

**OREGON  
DEPARTMENT OF TRANSPORTATION**

**KRISTOPHER W. STRICKLER, DIRECTOR**

**2023–2025  
AGENCY REQUEST BUDGET**

# CERTIFICATION

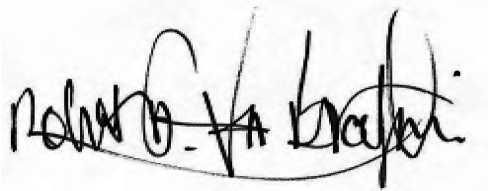
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

OREGON DEPARTMENT OF TRANSPORTATION

355 Capitol St. NE, Salem, Oregon 97301

**AGENCY NAME**

**AGENCY ADDRESS**

A handwritten signature in black ink, appearing to read "Robert Van Brocklin", written over a light gray background.

**Robert Van Brocklin**  
Chair, Oregon Transportation Commission

**SIGNATURE**

**TITLE**

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



Oregon Department of Transportation  
2023 – 2025 Agency Request Budget  
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# 2023–2025 Budget Narrative

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## Oregon Department of Transportation Legislative Summary

### 2021 Regular Session

[SB 5542](#) – [Legislative Budget Report](#) for ODOT’s primary budget authorization bill; it provides the agency authorized 2021-23 budget.

[SB 5506](#) – [Legislative Budget Report](#) for the Capital Construction program; it provides a six-year expenditure limitation for new capital construction projects.

[SB 5534](#) – Bond Authorization Bill; it provides ODOT with lottery bond proceeds for several construction projects. ODOT’s involvement begins on Section 17.

[HB 5006](#) – [Legislative Budget Report](#); it provides multiple state agencies, including ODOT, with General Fund money for biennial expenses. ODOT’s allocations are listed in Section 146 – 148; Section 149 – 152; Section 288.

[HB 2411](#) – [Legislative Budget Report](#); it requires notification and process for allowing interested tele-communication providers to coordinate with ODOT as part of the Statewide Transportation Information Program projects.

[HB 3055](#) – Enrolled bill that directs changes to DMV Rules and Regulations.

[SB 792](#) – Enrolled bill that establishes a board to regulate vehicle towing companies.

### 2022 February Regular Session

[HB 5202](#) – [Legislative Budget Report](#) for budget limitation increase; it provides multiple state agencies and Emergency Board with General Fund money for biennial expenses. ODOT’s allocations are listed in Sections 42, 43, 44, 143, 144, 342, 404, 405, 464; 466(8).

## 2023–2025 Budget Narrative

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### 2022 June Emergency Board

IIJA Project & Position Limitation increases limitation to enable additional construction from funds from the Federal Highway Administration.

IIJA Subcommittee Recommendations: [59 IIJA Resourcing](#) and [66 I-205 INFRA](#)

IIJA LFO Analysis: [59 IIJA Resourcing](#) and [66 I-205 INFRA](#)

[IIJA Emergency Board Certificate](#)

### Additional Legislation

Following each legislative session, ODOT Government Relations section prepares a [summary of policy legislation](#). The summary provides information on the impact of the agency due to newly enrolled legislation



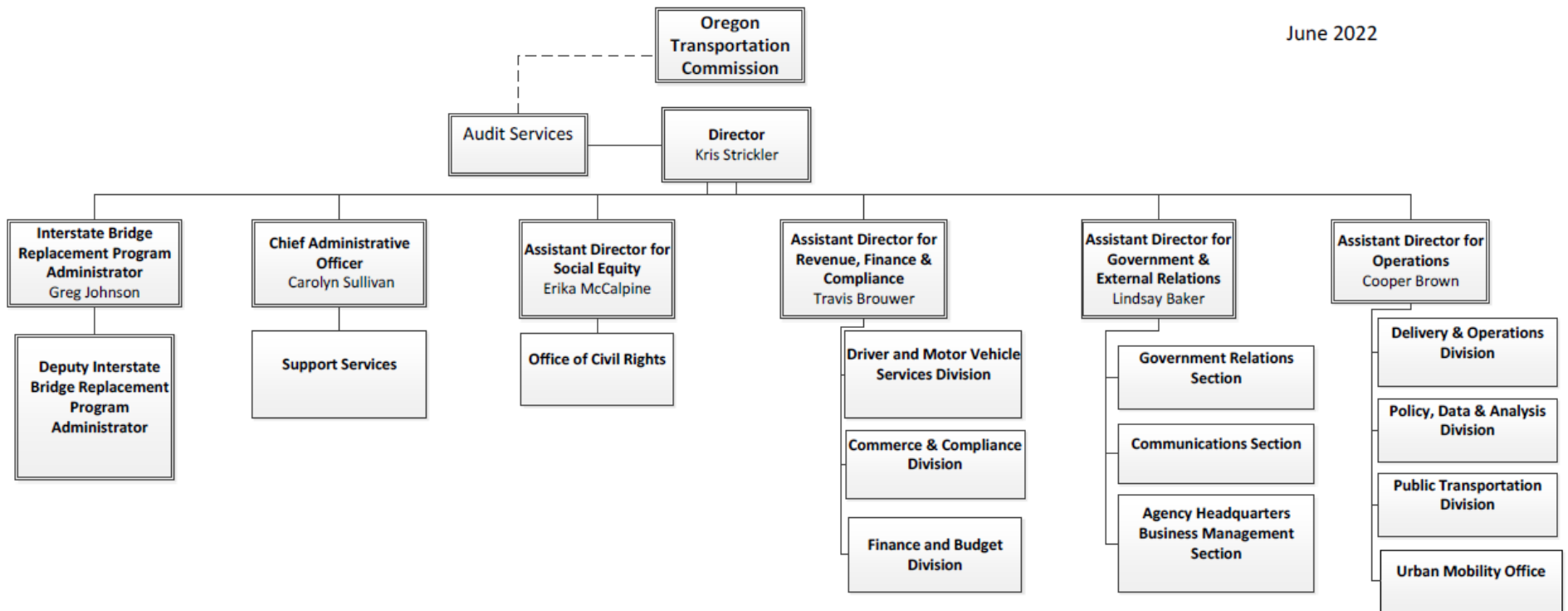
# 2023–2025 Budget Narrative

## Agency Summary

Positions: 5004

FTE: 4868.59

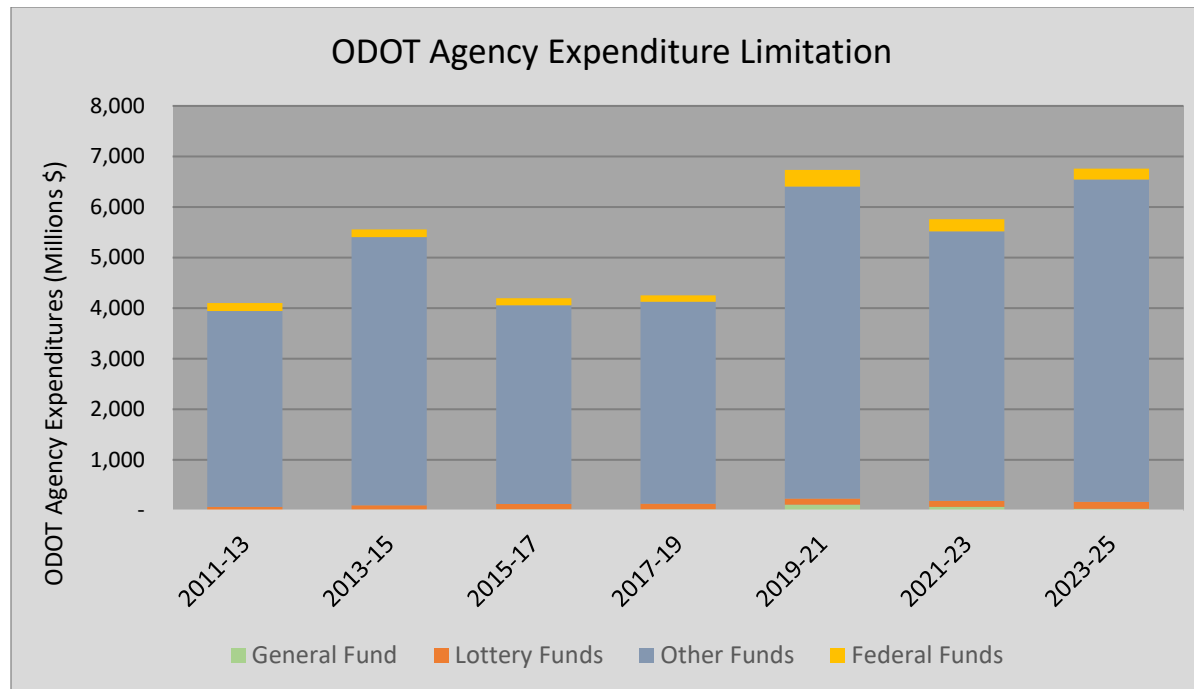
June 2022



## 2023–2025 Budget Narrative

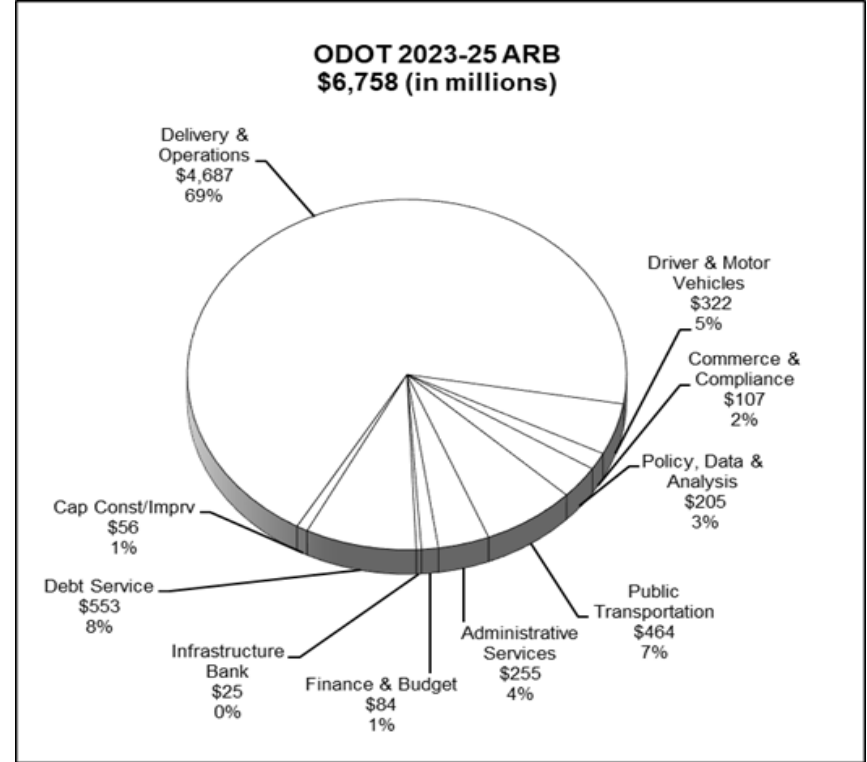
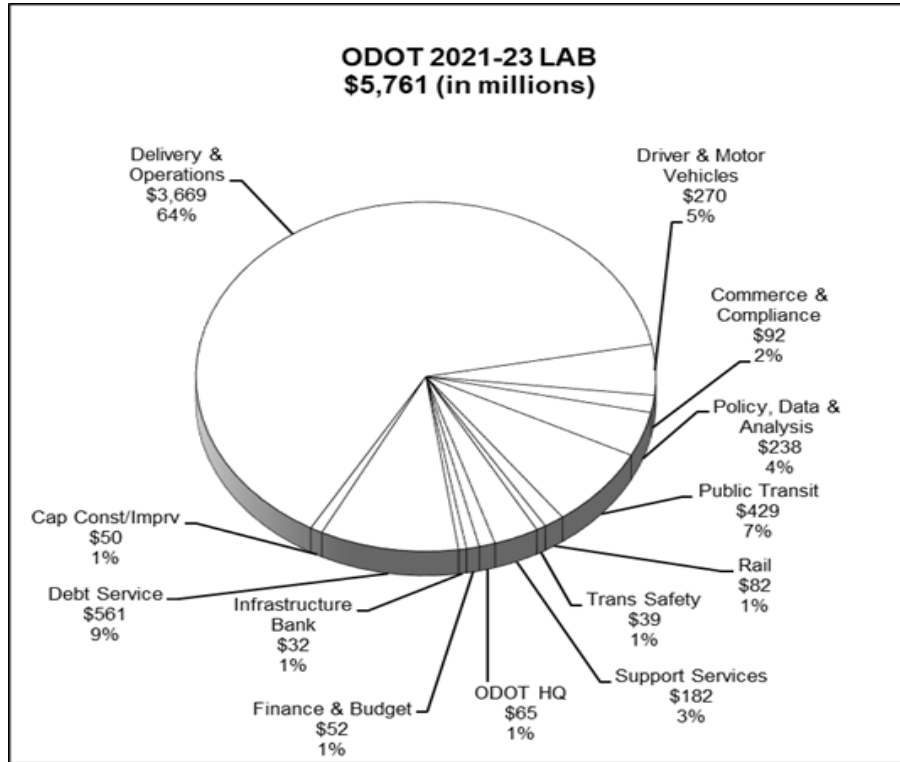
ODOT administers programs related to Oregon’s system of highways, roads and bridges, railways, public transportation services, transportation safety, driver and vehicle licensing, climate, and motor carrier regulation. ODOT was established in 1969 and reorganized in 1973 and 1993 by the Oregon Legislature. In 2019, ODOT reorganized the agency operations under four Assistant Directors that oversee Social Equity; Revenue, Finance and Compliance; Government and External Relations; and Operations. In 2020, ODOT established the Interstate Bridge Replacement Program as a direct report to ODOT’s Director. In May 2022, ODOT’s Chief Administrative Officer over the Support Services Division moved from the Operations Assistant Director oversight to reporting directly to ODOT’s director.

ODOT’s proposed budget is \$6.76 billion, which is a 17.3 percent increase over ODOT’s 2021-23 Legislative Approved Budget (LAB). This change is attributed primarily to priority investments that continue prior legislative direction, address anticipated revenue shortfalls and advance ODOT’s Strategic Action Plan goals.



# 2023–2025 Budget Narrative

## Budget Comparison by Division



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

## Agency Governance

### Oregon Transportation Commission

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

The OTC:

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

### Area Commissions on Transportation (ACT)

An [Area Commission on Transportation](#) is an advisory body chartered by the OTC. There are twelve ACTs in Oregon.

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

### OTC Members

#### **Robert Van Brocklin - Chair**

Portland, Oregon

Current Term: July 1, 2021 - June 30, 2025

#### **Alando Simpson - Vice Chair**

Portland, Oregon

Current Term: July 1, 2018 – December 31, 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

#### **Marcilynn Burke**

Eugene, Oregon

Current Term: Nov. 18, 2021 to June 30, 2024

# 2023–2025 Budget Narrative

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## **Continuous Improvement Advisory Committee**

Created by the Oregon Legislature as part of Keep Oregon Moving (HB 2017), the Continuous Improvement Advisory Committee advises the Oregon Transportation Commission on ways to improve the Oregon Department of Transportation.

The committee helps develop key performance measures and reviews projects over \$50 million. Committee recommendations and progress will be reported to the Oregon Legislature.

## **Statutory Authority**

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

ORS Chapter	184	OTC and ODOT Organization and Policies
ORS Chapter	319	Motor Vehicle and Aircraft Fuel Taxes
ORS Chapters	366-383	Highways, Roads, Bridges, and Ferries
ORS Chapter	391	Mass Transportation Programs
ORS Chapters	801-822	Motor Vehicle Code
ORS Chapter	823	Rail and Motor Carrier
ORS Chapter	824	Railroads, Rail Transit, and Railroad Crossings
ORS Chapter	825	Motor Carriers
ORS Chapter	826	Registration of Commercial Vehicles

## **Strategic Direction and Two-Year Plan**

### **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.

## 2023–2025 Budget Narrative

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### ODOT Values

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

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

# OTC/ODOT Strategic Action Plan

2021-2023

## Equity

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



### Culture, Workforce, Operations, and Policies

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



### Economic Opportunity

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



### Climate Equity

Invest in the protection of marginalized communities from environmental hazards.



### Engagement

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

## Modern Transportation System

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



### Preservation and Stewardship

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



### Safety

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



### Access, Mobility, and Climate Change

Provide greater transportation access and a broader range of mobility options for Oregonians while addressing climate change.



### Congestion Relief

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



### Project Delivery

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



### Innovative Technologies

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

## Sufficient & Reliable Funding

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



### Multimodal Funding

Pursue sufficient and reliable funding to enhance multimodal options.



### Road Usage Charging

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



### Tolling

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



### Department's Fiscal Health

Ensure the long-term fiscal health of ODOT by aligning ODOT operational expenditures and revenue.



### Partner Funding

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



## 2023–2025 Budget Narrative

### Agency Programs

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

**Summary of ODOT’s ARB by Division or Budget Area**

Division or Budget Areas	Pos/FTE	23-25 ARB (in millions)	23-25 ARB Funding Source
Delivery & Operations Division	2865 / 2774.89	\$4,687	51% OF, 49% FF-OF
Driver and Motor Vehicle Division	947 / 924.51	\$322	91% OF, 9% FF
Commerce & Compliance	315 / 314.36	\$107	81% OF, 7% FF-OF, 12% FF
Policy, Data & Analysis	206 / 198.46	\$205	38% OF, 56% FF-OF, 6% GF
Public Transportation	48 / 47.88	\$464	71% OF, 1% FF-OF, 28% FF
ODOT Administrative Services	499 / 486.99	\$255	98% OF, 2% FF-OF
Finance & Budget	124 / 121.50	\$85	98% OF, 2% FF-OF
Capital Improvements		\$17	100% OF
Capital Construction		\$38	100% OF
Transportation Infrastructure Fund		\$25	100% OF
Debt Service		\$553	69% OF, 4% FF, 3% GF, 24% LF
<b>Total</b>	<b>5004 / 4868.59</b>	<b>\$6,758</b>	

### Description of ODOT Divisions and Budget Areas

- **Delivery & Operation (D&O):** D&O is ODOT’s largest division and responsible for maintaining, preserving and modernizing state roads and bridges and working with local communities to find transportation solutions that meet local needs and statewide mobility goals.
- **Driver and Motor Vehicles (DMV):** DMV services touch almost every Oregonian and promote transportation safety, protect financial and ownership interests in vehicles, and collect revenues for Oregon’s multimodal transportation system. Through the newly added Transportation Safety Office, DMV works with partners to organize, plan and implement statewide programs that help reduce Oregon’s highway fatality rate through education, community partnerships, and issuing grants.

## 2023–2025 Budget Narrative

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- **Commerce & Compliance (CCD):** CCD works to ensure commercial vehicles traveling across Oregon are compliant with all safety regulations, protects roads and bridges from unnecessary damage and wear and tear, and protects the safety of the state’s rail system. The division also registers commercial vehicles in Oregon and collects appropriate road usage charges to aid in funding and maintaining Oregon’s transportation system.
- **Policy, Data and Analysis (PDA):** PDA guides and supports short-range and long-range planning for Oregon’s transportation system, including assistance to local governments and transportation organizations and Connect Oregon program and projects. The division collects and analyzes data to support policy-related and research activities, budget requirements, and state and federal reporting. PDA also works across ODOT divisions to educate, develop, and institutionalize a climate lens and strategies into the way ODOT plans for, invests in, builds, and maintains the multimodal transportation system of Oregon.
- **Public Transportation (PTD):** PTD directly provides or commissions transit, passenger rail, active transportation, transportation options and micro-mobility services across Oregon. These services enable all Oregonians to access vital services like healthcare and grocery shopping, jobs and economic opportunities, social support networks and recreational opportunities. An effective statewide multimodal transportation system is critical for Oregon to continue its economic growth and adjust to its increasing population while also lowering carbon emissions and making progress towards its equity goals for the 30% of Oregonians that do not own cars.
- **ODOT Administrative Services (OAS).** OAS includes multiple groups that ensures efficient business process, a skilled and diverse workforce, effective and equitable public engagement, dependable and current technology, effective contracting for services and projects. These, and other services provided, are critical to the efficient management of the agency and provide accountability and transparency to partners and the public.
- **Finance & Budget (FBD):** FBD manages the agency’s financial resources to ensure our long-term fiscal health, creating sustainable funding and revenue models that can outlast the declining purchasing power of the fuel taxes and embracing new revenue sources to sustain our transportation system and the agency.
- **Capital Improvements and Construction:** These activities focus on maintaining and replacing ODOT’s capital assets. Capital construction projects cost more than \$1,000,000 and are generally construction of new buildings or additions and renovations to existing buildings. Capital Improvement projects cost 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.

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

## 2023–2025 Budget Narrative

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### Criteria for 2023-25 Budget

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

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

### Investments in Transportation System

#### Keep Oregon Moving

HB 2017 (2017), Keep Oregon Moving, makes a significant investment in transportation. The Legislative Revenue Office estimates HB 2017 will produce \$5.3 billion in total revenue over its first 10 fiscal years, including both highway and multimodal funding. At full implementation of the taxes and fees in 2024, HB 2017 will produce \$500 million in State Highway Fund (SHF) revenue. About half of the additional funding provided by HB 2017 will go to local governments, who will receive a 50 percent increase in the amount they get from the SHF for local road and street maintenance and improvements. HB 2017 increases the gas tax and vehicle title and registration fees over a seven-year period. In addition, the weight-mile tax on heavy trucks will increase to ensure that trucks pay their fair share for their wear and tear on the roads. All of these funds are constitutionally dedicated to the SHF and can only be used for roads. Finally, HB 2017 creates three new taxes:

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

# 2023–2025 Budget Narrative

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## **Infrastructure Investment and Jobs Act of 2021**

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

## **Funding for Maintenance and Operations**

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

## **Environmental Factors**

### **Growing Demand and Congestion**

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

### **Aging Infrastructure**

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

## 2023–2025 Budget Narrative

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### **Flat State Highway Fund Revenue**

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

### **Wildfires and Other Natural Disasters**

Oregon’s 2020 Labor Day fires constitute the largest and most expensive disaster in our state’s history. The state, under leadership from Governor Brown’s Disaster Cabinet and the Wildfire Economic Recovery Council, 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. While cleanup has been completed on this fire, closing out expenditure reimbursement with the Federal Emergency Management Administration (FEMA) can take several years.

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

### **Climate, Equity, and Multimodal Funding**

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

## 2023–2025 Budget Narrative

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### **Motor Vehicle Fatalities**

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

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

### **State Owned Buildings**

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

### **Major Information Technology Projects**

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

- **Oregon Toll System: \$809,840,000 (September 2021 – June 2025).** In accordance with HB 2017 (2017) ODOT must develop a toll program to support multiple toll implementation projects throughout the state, beginning with the I-205 Toll Project. The Oregon Toll System as delivered for the I-205 Toll Project will form the base for the entire statewide toll system.
- **Accelerating Innovative Mobility: \$1,100,000 (June 2022 – June 2025).** This project replaces the existing TNEXT software application, and enhances the data extract, transform, and load (ETL) process.
- **Financial Management System Integration Platform: \$1,050,000 (TBD).** ODOT's current financial management system was originally implemented over 35 years ago and does not offer the functionality or flexibility needed to meet current and future business objectives. ODOT must modernize this core system.

## 2023–2025 Budget Narrative

- **Automated Routing for OD Permits: \$5,000,000 (July 2021 – December 2023).** Compliance and Commerce Division will implement a statewide automated truck routing and permitting system for issuing single trip permits. It would integrate new vertical clearance and infrastructure data to improve customer service levels.

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

### Policy Option Packages

ODOT’s ARB contains 12 policy option packages (POP) which represent a total funds investment of \$1.11 billion and 163 positions (138.94 FTE). These investments are necessary for ODOT to deliver projects and programs funded by recent state and federal transportation legislation. The list of investments also includes concepts to advance new funding streams, such as a Road Usage Charge and a DMV fee bill that supports cost recovery. To avoid exacerbating the agency’s O&M budget shortfall, ODOT will pay for these investments out of other funding streams to the maximum extent possible.

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

#### Summary of ODOT’s 2023-25 ARB POPs

POP Title	Pos/FTE	2023-25 Costs	Division or Budget Area
#100: IJJA New and Enhanced Activities and Programs	43/36.22	\$23,383,889	Agency Summary
#101: Interstate Bridge Replacement	7/6.50	\$1,002,022,649	Delivery & Operations
#102: Urban Mobility Strategy (UMS)	49/37.74	\$11,567,335	Delivery & Operations
#103: Wildfire Reimbursements	0/0	\$6,000,000	Delivery & Operations
#104: DMV Customer Experience	53/50.31	\$11,116,293	Driver and Motor Vehicles
#105: Small Business Development Program	1/0.92	\$303,617	Administrative Services
#106: Road Usage Charging	10/7.25	\$4,142,940	Finance and Budget
#107: South Coast Regional Seismic Ready Facility	0/0	\$38,000,000	Capital Construction
#108: ODOT’s Grant Approval Process	0/0	0	Agency Summary
#109: ARPA Carry-over for Newberg Dundee Bypass	0/0	\$9,600,000	Delivery & Operations
#110: Veterans Rural Transportation Grant Program	0/0	\$650,000	Public Transportation
#111: DMV Plate Fee – Revenue Only	0/0	0	Driver and Motor Vehicle
<b>Total</b>	<b>163/138.94</b>	<b>\$1,106,786,723</b>	



## 2023–2025 Budget Narrative

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### **Agency Summary** **#100 IIJA Project and Program Resourcing** **Request: \$23,383,889 Total Funds** **43 Positions / 36.22 FTE**

#### **Purpose**

The Infrastructure Investment and Jobs Act (IIJA) was approved by the U.S. Congress and signed into law in November 2021. Under IIJA, ODOT's federal highway funding increased approximately 33 percent in Federal Fiscal Year (FFY) 2022 and increases 2 percent annually thereafter through Federal Fiscal Year 2026. An initial resourcing request was approved by the Emergency Board in June 2022 to provide ODOT with the resources to address increased project volume and establish new IIJA programs. This POP requests additional position authority to support the volume of work associated with new IIJA programs and projects launched during the 2021-23 biennium.

#### **How achieved**

IIJA provided increased flexible and dedicated transportation system formula funding of approximately \$1.5 billion through FFY 2027. To leverage this new federal funding, the June 2022 Emergency Board approved ODOT's request for a \$416.7 million increase to Other Funds (OF) and \$92.8 million increase in Federal Fund (FF) limitation, and established 72 new permanent positions (27.94 FTE) and four limited duration positions (1.83 FTE). This POP adds additional positions to manage new IIJA projects, administer new climate programs, support IIJA social equity priorities, and ensure administrative services support is maintained given ODOT's increased staffing levels. The work being supported by this POP touches three ODOT's divisions:

- **Delivery and Operations Division (D&O)** – IIJA increases the STIP allocation by approximately \$200 million per year, which requires increased staffing in a wide range of classifications to support ramping up to ensure sustained support for increased workload at all phases of execution of transportation projects.
- **Policy, Data and Analysis Division (PDA)** – IIJA creates a \$52 million grant program to build out the electric vehicle (EV) charging infrastructure, enables a new Carbon Reduction Program that will distribute \$85 million for projects that reduce transportation emissions, and increases local grant activity to support equity and climate outcomes related to the Department of Land Conservation and Development's Climate-Friendly and Equitable Communities program. Staffing was provided to initiate development of these new climate programs during the 2021-23 biennium. Positions added in this POP support program implementation and reporting functions. The POP also includes a request for \$13 million in General Funds to serve as match for the EV charging grant program.

## 2023–2025 Budget Narrative

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- **ODOT Administrative Services (OAS)** – This budget area includes programs that provide support across ODOT’s various service delivery programs. This package provides additional resourcing within the Office of Civil Rights (OCR) to develop, implement, report, and monitor ODOT’s performance delivering the Disadvantaged Business Enterprise (DBE) program and for execution of the ODOT Community Workforce Agreement (CWA) Program. In addition, it provides agency support positions as necessary to manage the increase in recruitments and human resource functions, contract and procurement activities, information technologies, data management and reporting and employee safety.

### Staffing Impact

The POP requests a total of 43 positions (36.22 FTE): 36 permanent positions (30.58 FTE) and 7 limited duration (5.64 FTE) positions. Permanent positions are assumed because ODOT anticipates that the federal transportation program’s authorized funding levels under the IIJA will continue in 2027 and beyond, with the exception of one-time program investments in bridges and electric vehicle charging. Limited duration positions are requested for work that is anticipated to phase-out once the IIJA authorization ends during the 2025-27 biennium. IIJA positions will be assigned as follows:

- **D&O:** 22 permanent positions (19.36 FTE) will be distributed to support work within the Engineering Technical Services Branch which is responsible for providing project delivery technical expertise for roadway, right of way, bridge, hydraulics and environmental disciplines for IIJA projects; to the Statewide Project Delivery Branch which is responsible for contract management, document review, quality controls, training materials and system enhancements; to the Regions across the state who support the outsourcing program in construction for right of way, environmental, geotechnical, traffic, survey and roadway disciplines while maintaining a strong owner role.
- **PDA:** 7 positions (6.40 FTE), which is a mix of permanent and limited duration positions that will support work on Transportation Planning Rule, EV Charging Infrastructure Grant Program, and the Carbon Reduction Program.
- **OAS:** 14 positions (10.46 FTE), which is a mix of permanent and limited duration positions that support work within the Office of Social Equity tied to new IIJA reporting standards and programs and the CWA Program and support for increased administrative activities within support services related to data management, information technology, procurement and human resources.

The table that follows provides a list of the various positions by division.

## 2023–2025 Budget Narrative

### Position Summary Table

Title	Type	Class Title	23-25 Total
Associate in Engineering 2	2 Permanent	AE2	\$426,278
Engineering Specialist 2	1 Permanent	ES2	\$174,570
Civil Engineering Specialist 2	1 Permanent	CES2	\$213,139
Civil Engineering Specialist 3	1 Permanent	CES3	\$241,234
Professional Engineer 2	4 Permanent	PE2	\$1,233,334
Environmental Program Coordinator 2	1 Permanent	EPC2	\$222,055
Environmental Program Coordinator 3	1 Permanent	EPC3	\$251,523
Project Manager 2	1 Permanent	PM2	\$241,234
Project Manager 3	1 Permanent	PM3	\$279,803
Construction Project Manager 2	2 Permanent	CPM2	\$482,468
Operations & Policy Analyst 2	2 Permanent	OPA2	\$426,278
Operations & Policy Analyst 3	1 Permanent	OPA3	\$241,234
Administrative Specialist 2	1 Permanent	AS2	\$139,598
Public Affairs Specialist 2	1 Permanent	PAS2	\$231,473
Right of Way Agent 2	2 Permanent	ROWA2	\$482,468
<b>Delivery &amp; Operations Total</b>	<b>(22 positions)</b>		<b>\$5,286,689</b>
Operations & Policy Analyst 2	1 Limited Duration	OPA2	\$224,633
Planner 3	1 Permanent	PL3	\$222,055
Planner 3	4 Limited Duration	PL3	\$919,943
Professional Engineer 1	1 Permanent	PE1	\$241,234
<b>Policy, Data &amp; Analysis Total</b>	<b>(7 positions)</b>		<b>\$1,607,865</b>
Information Systems Specialist 7	4 Permanent	ISS7	\$871,164
Information Systems Specialist 8	1 Permanent	ISS8	\$234,797
Human Resource Analyst 2	1 Limited Duration	HRA2	\$119,633
Procurement & Contract Specialist 3	2 Permanent	PCS3	\$391,820
Procurement & Contract Specialist 3	1 Limited Duration	PCS3	\$130,607
Program Analyst 2	3 Permanent	PA2	\$382,560

## 2023–2025 Budget Narrative

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Program Analyst 3	1 Permanent	PA3	424,097
Safety Specialist 2	1 Permanent	SS2	\$165,480
<b>ODOT Admin Services Total</b>	<b>(14 positions)</b>		<b>\$2,720,158</b>
<b>Total Positions Costs</b>			<b>\$9,614,712</b>

### Quantifying Results

The additional 22 positions provided to D&O will support ODOT in achieving its key performance measures for completing construction projects on time and on budget. D&O has established outsourcing targets of 70% of preliminary engineering (design) and 40% of construction engineering (oversight of projects under construction) as one of the key performance indicators. ODOT intends to continue to increase outsourcing while maintaining the right internal core competencies, stronger owner role, and streamlined procurement.

Within PDA, the National Electric Vehicle Formula Program will be measured by decreasing the average distance between public fast charging stations on each of Oregon’s seven FHWA alternative fuel corridors, creating complete routes with a target of 50 miles on average. The success of the PDA Carbon Reduction Program will be assessed through reduction in pollution and greenhouse gas (GHG) emissions as well as increased low and no emission travel options, materials and fuels, and a reduced carbon footprint for ODOT and local transportation agencies. PDA’s transportation grant program activity will be measured by the number of plans and jurisdictions able to comply with the requirements because of the technical and financial resources these positions will provide. In addition, ODOT can report on the status of guidelines and other supporting materials that have been updated.

The OCR will apply various Disadvantaged Business Enterprise (DBE) and workforce-related goals and targets to IIJA projects, and additional staffing in OCR is intended to achieve higher levels of DBE participation in ODOT projects in furtherance of the agency’s KPM on DBE utilization.

### Summary of Expenditures and Revenue Sources

The POP is funded primarily with Other Funds, which is a mix of federal funds that are transferred to OF once they enter ODOT and state highway funds. The request also includes a one-time appropriation of \$13 million General Fund to support local communities in meeting the EV charging grant program match requirements.

## 2023–2025 Budget Narrative

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### POP #100 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services	\$ 9,614,712	\$ 9,718,904	OF
Services and Supplies	769,177	777,512	OF
Other: Grant Match Funds	13,000,000		GF
<b>Total Expenditures</b>	<b>\$ 23,383,889</b>	<b>\$10,496,416</b>	

### **Agency Summary Oregon Department of Transportation #108 ODOT Grants Approval Process**

#### **Purpose**

With over \$100 billion available in federal transportation discretionary grants under the Infrastructure Investment and Jobs Act (IIJA), the number of discretionary grants submitted by ODOT has significantly increased. This POP would establish a pilot ODOT grants approval process that would provide exceptions to certain types of grants from typical legislative grant notification if there were no anticipated budget impact associated with the grant.

#### **How achieved**

ODOT regularly applies for federal discretionary grants to further its mission and secure additional resources for Oregon's transportation system. During the first 18 months of the 2021-23 biennium, ODOT has submitted 21 grants, which is roughly a 50% increase over past biennia. Most of the grants that ODOT pursues every year are for existing construction projects already partially funded within ODOT's legislatively approved budget and programmed in the Statewide Transportation Improvement Program (STIP). ODOT often uses federal grants to add a construction phase to a project that is only programmed for environmental review and design or to add additional elements to a project that enhance public safety. For these types of grants, ODOT typically has sufficient staffing and expenditure limitation to execute the grants if our applications are approved. The increased funding associated with IIJA will significantly increase the number of potential grants that ODOT will be pursuing, which will significantly increase both state and legislative budget office workload.

One option for addressing increased grants volume is to exempt certain grants from the legislative notification process. After discussing this concept with ODOT's Legislative Fiscal Office (LFO) and Chief Financial Office (CFO) Analysts, ODOT developed a set of criteria that, when met, would allow ODOT an exemption from following established grant notification and approval processes. The grants meeting the criteria would be grants that ODOT regularly applies for and where, if approved, there would be no direct impact on ODOT's legislatively approved budget. The criteria include:

- Grant program is one ODOT has applied for in the past
- The match requirement is already programmed in ODOT's budget
- The project is a priority project has already been approved and is programmed in ODOT's STIP

## 2023–2025 Budget Narrative

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- The grant does not add a new investment or program not previously reviewed and approved during the budget development process
- Successful award of the grant would not require an ODOT budget adjustment (for limitation or positions)

In considering grant applications, if ODOT can justify that a grant application meets this criteria, the agency will send an email request to their assigned LFO and CFO Analysts requesting an exception to notification. The LFO and CFO Analysts will jointly review the request, and, if they concur, they will make a recommendation to the Legislative Fiscal Officer and Chief Financial Officer that an exemption be granted. If either the LFO or CFO Analysts or CFO/LFO leadership have concerns with the exception request, they will ask that ODOT follow the standard legislative grant notification process.

### **Staffing Impact**

There are no position requests associated with this POP. This request is being advanced as an efficiency measure so ODOT might continue to support increased grant applications volume with existing resources.

### **Quantifying Results**

ODOT will track and report during the 2025-27 Agency Request Budget process on the results of this pilot, which may include a recommendation to make the process permanent in future biennia.

### **Revenue Sources**

Not applicable.

### **Legislative Concepts**

ODOT's ARB includes six Legislative Concepts (LC). Three of these LC have associated POPs and three focus on legislative adjustments what will improve program operations. The table on the following page provides additional information regarding these concepts.



## 2023–2025 Budget Narrative

### Summary of Legislative Concepts

LC Title	LC Description
LC #1: Expanding Contracting Opportunities	Proposes to modify the public contracting code to increase public improvement contracting opportunities, and contract awards to small businesses, COBID firms, BIPOC and women-owned businesses as outlined in ODOT’s Strategic Action Plan.
LC #2: Full Road Use Charging Implementation	Proposes to expand ODOT’s voluntary road usage charge (RUC) program to a mandatory program. The concept would require participation in OReGO for registered owners and lessees of certain vehicles that achieve a 30+ MPG rating. Owners of a subject vehicle would be permitted to opt-out of the mandatory RUC program by paying an annual fee, to be determined. The concept also proposes to exempt enrolled vehicles from MPG-based vehicle registration fees and replaces the current MPG-based title fees with a flat title fee.
LC #3: Interstate Bridge Replacement Program	LC proposes to make changes in several areas of statute as ODOT continues forward with the Interstate Bridge Replacement program in partnership with Washington State. The concept looks to clarify language for this bi-state project in areas of tolling (account for bi-state toll proceeds, toll bond issuance, and bi-state toll collection). Changes are also needed in the public contracting code to capture the complexities of a large-scale bi-state construction project. Finally, the concept includes transparency and accountability measures.
LC #4: DMV	LC includes substantive policy changes for the driver, vehicle, and business regulation components of DMV. Changes include: <ul style="list-style-type: none"> <li>• Moving existing statutory authority for commercial driver licensing and training schools to administrative rule</li> <li>• Modifying the uninsured driver suspension to replace the one-year suspension of driving privileges with a three-year SR-22 insurance filing</li> <li>• Programmatic changes to vehicle dealer regulations</li> <li>• Complying with the U.S. Department of State request regarding Honorary Consul license plates</li> <li>• Updating custom license plate regulations</li> <li>• Increasing trip permit flexibility</li> <li>• Expanding authority to delegate performance of VIN inspections</li> <li>• Updating regulations on eligibility for duplicate plates</li> <li>• Programmatic changes to the transporter plate program</li> </ul>

## 2023–2025 Budget Narrative

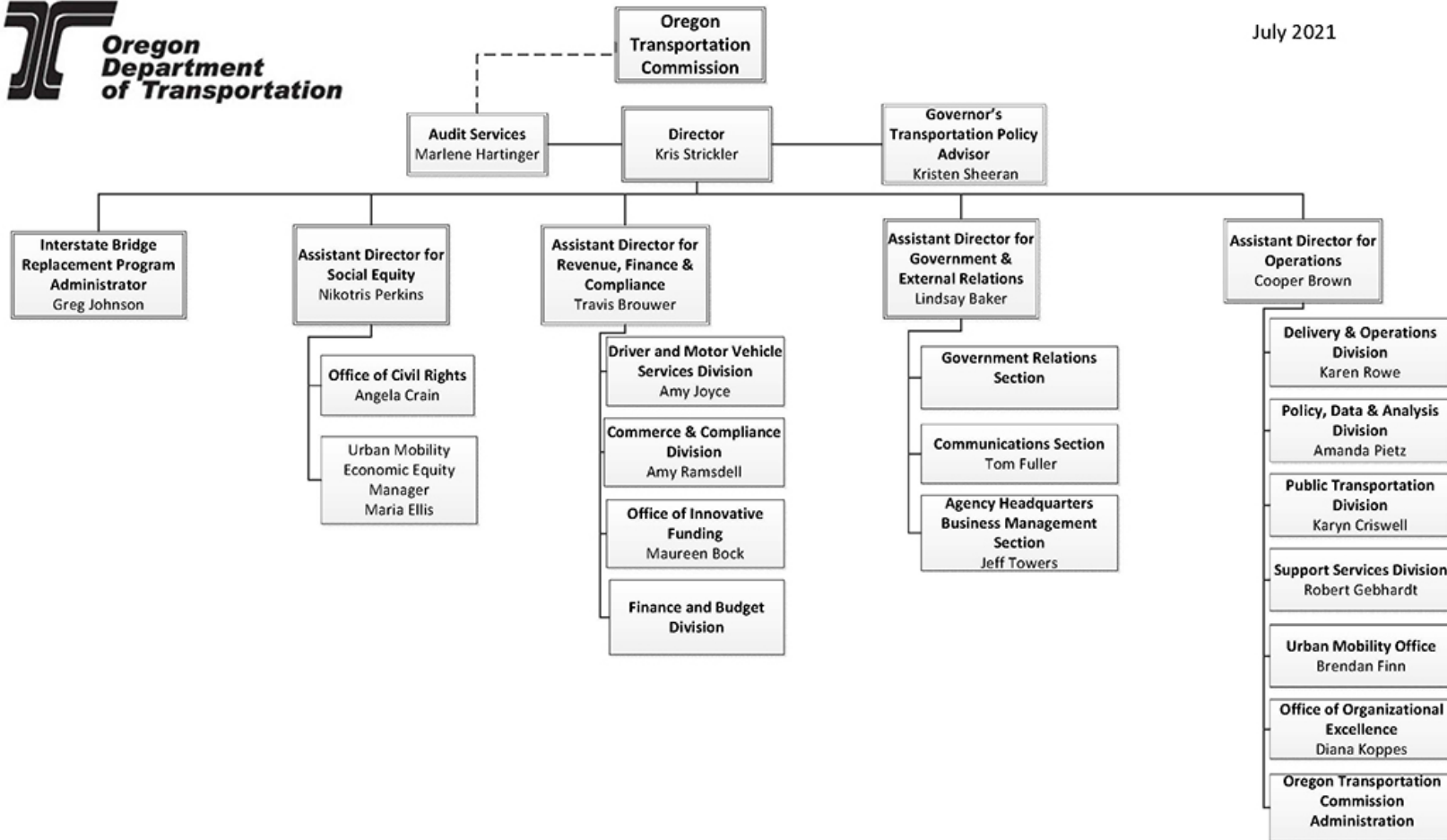
LC Title	LC Description
LC #5: DMV Fee Bill	<p>LC proposes to make several changes to DMV fees. Changes include:</p> <ul style="list-style-type: none"> <li>• Replacing the mile-per-gallon based title fees with a revenue neutral title fee</li> <li>• Increasing the amount of the subsidy for eligible students who complete an ODOT-approved driver education course</li> <li>• Adjusting several existing DMV fees identified by the DMV Cost of Services Study in order to recoup costs</li> <li>• Rounding six fees to whole dollar amounts</li> <li>• Making the replacement plate/sticker transaction fee the same between renewals and at renewals</li> <li>• Changing the registration period for brand new motorcycle/mopeds from a four-year registration period to a two-year registration period.</li> </ul>
LC #6: Technical Corrections	<p>Proposes several technical corrections including: statutory clarification regarding timing of competitive Connect Oregon programs to ensure a minimum of \$50 million is available for a competitive program, regardless of the point in a biennium; elimination of the requirement that certain heavy vehicle users be licensed use fuel users and file tax reports; support for ongoing multimodal and active transportation improvements through ODOT's Safe Routes to School program; and, allowing the OTC to reduce the amount that an applicant for Safe Routes to School funding must provide for a cash match.</p>

# 2023–2025 Budget Narrative

## ODOT Organization Chart - 2021-2023 Legislatively Adopted Budget



July 2021



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	4,846	4,681.19	5,147,167,534	36,021,393	122,894,228	4,823,642,415	125,930,118	18,000,000	20,679,380
2021-23 Emergency Boards	14	44.84	104,344,773	36,849,780	(799,809)	68,184,294	110,508	-	-
<b>2021-23 Leg Approved Budget</b>	<b>4,860</b>	<b>4,726.03</b>	<b>5,251,512,307</b>	<b>72,871,173</b>	<b>122,094,419</b>	<b>4,891,826,709</b>	126,040,626	<b>18,000,000</b>	<b>20,679,380</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(91)	(68.38)	35,517,967	-	-	35,376,367	141,600	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(8,229,813)	(1,440,933)	15,000,391	(394,762,921)	-	373,754,147	(780,497)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(32,000,000)	-	-	(32,000,000)	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>4,769</b>	<b>4,657.65</b>	<b>5,246,800,461</b>	<b>71,430,240</b>	<b>137,094,810</b>	<b>4,500,440,155</b>	126,182,226	<b>391,754,147</b>	<b>19,898,883</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	576,615	-	-	574,102	2,513	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,440,200	-	-	3,440,263	(63)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,016,815</b>	<b>-</b>	<b>-</b>	<b>4,014,365</b>	2,450	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	484,354,965	-	-	477,287,411	7,067,554	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(728,077,905)	(54,499,960)	(950,000)	(672,575,740)	(52,205)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(243,722,940)</b>	<b>(54,499,960)</b>	<b>(950,000)</b>	<b>(195,288,329)</b>	7,015,349	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	133,044,874	-	-	127,545,599	5,499,275	-	-
State Gov't & Services Charges Increase/(Decrease)			12,667,823	-	-	12,667,823	-	-	-

**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
 Cross Reference Number: 73000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>145,712,697</b>	-	-	<b>140,213,422</b>	5,499,275	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4,769</b>	<b>4,657.65</b>	<b>5,152,807,033</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>4,449,379,613</b>	138,699,300	<b>391,754,147</b>	<b>19,898,883</b>

**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
 Cross Reference Number: 73000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4,769</b>	<b>4,657.65</b>	<b>5,152,807,033</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>4,449,379,613</b>	138,699,300	<b>391,754,147</b>	<b>19,898,883</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>4,769</b>	<b>4,657.65</b>	<b>5,152,807,033</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>4,449,379,613</b>	138,699,300	<b>391,754,147</b>	<b>19,898,883</b>
080 - E-Boards									
081 - June 2022 Emergency Board	72	72.00	498,851,915	-	-	446,051,915	52,800,000	-	-
<b>Subtotal Emergency Board Packages</b>	<b>72</b>	<b>72.00</b>	<b>498,851,915</b>	<b>-</b>	<b>-</b>	<b>446,051,915</b>	52,800,000	<b>-</b>	<b>-</b>
Policy Packages									
100 - IJJA Project and Program Resourcing	43	36.22	23,383,889	13,000,000	-	10,383,889	-	-	-
101 - Interstate Bridge Replacement	7	6.50	1,002,022,649	-	-	1,002,022,649	-	-	-
102 - Urban Mobility Strategy	49	37.74	11,567,334	-	-	11,567,334	-	-	-
103 - Wildfire Expense Reimbursement	-	-	6,000,000	6,000,000	-	-	-	-	-
104 - DMV Customer Experience	53	50.31	11,116,293	-	-	11,116,293	-	-	-
105 - Small Business Development Program	1	0.92	303,617	-	-	303,617	-	-	-
106 - Road Usage Charging	10	7.25	4,142,940	-	-	4,142,940	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	38,000,000	-	-	38,000,000	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	9,600,000	-	-	9,600,000	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	650,000	-	650,000	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>163</b>	<b>138.94</b>	<b>1,106,786,722</b>	<b>19,000,000</b>	<b>650,000</b>	<b>1,087,136,722</b>	-	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>5,004</b>	<b>4,868.59</b>	<b>6,758,445,670</b>	<b>35,930,280</b>	<b>136,794,810</b>	<b>5,982,568,250</b>	191,499,300	<b>391,754,147</b>	<b>19,898,883</b>

**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
 Cross Reference Number: 73000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	2.96%	3.02%	28.70%	-50.69%	12.04%	22.30%	51.93%	2,076.41%	-3.77%
Percentage Change From 2023-25 Current Service Level	4.93%	4.53%	31.16%	112.22%	0.48%	34.46%	38.07%	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-087-00-00-00000**

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



**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
Cross Reference Number: 73000-087-00-00-00000

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-087-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>25,000,000</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>25,000,000</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>25,000,000</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-087-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-21.88%	-100.00%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-087-01-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
 Cross Reference Number: 73000-087-01-00-00000

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-087-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>25,000,000</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>25,000,000</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>25,000,000</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-

**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
 Cross Reference Number: 73000-087-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-21.88%	-100.00%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Capital Improvements  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-088-00-00-00000**

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



**Summary of 2023-25 Biennium Budget**

Transportation, Oregon Dept of  
Capital Improvements  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 73000-088-00-00-00000

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

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Capital Improvements  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>17,734,129</b>	-	-	<b>17,734,129</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>17,734,129</b>	-	-	<b>17,734,129</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>17,734,129</b>	-	-	<b>17,734,129</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Capital Improvements  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-2.02%	-	-	-2.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Capital Construction  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-089-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Capital Construction  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	38,000,000	-	-	38,000,000	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>38,000,000</b>	-	-	<b>38,000,000</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>38,000,000</b>	-	-	<b>38,000,000</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Capital Construction  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	18.75%	-	-	18.75%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	2,734	2,660.19	3,237,801,384	17,650,000	-	3,220,151,384	-	-	-
2021-23 Emergency Boards	14	10.34	68,209,492	26,500,000	-	41,709,492	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>2,748</b>	<b>2,670.53</b>	<b>3,306,010,876</b>	<b>44,150,000</b>	<b>-</b>	<b>3,261,860,876</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	19	15.83	32,802,524	-	-	32,802,524	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>2,767</b>	<b>2,686.36</b>	<b>3,338,813,400</b>	<b>44,150,000</b>	<b>-</b>	<b>3,294,663,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	946,230	-	-	946,230	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,747,445	-	-	2,747,445	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,693,675</b>	<b>-</b>	<b>-</b>	<b>3,693,675</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	457,400,411	-	-	457,400,411	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(644,966,230)	(44,150,000)	-	(600,816,230)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(187,565,819)</b>	<b>(44,150,000)</b>	<b>-</b>	<b>(143,415,819)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	97,319,488	-	-	97,319,488	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(93,540)	-	-	(93,540)	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

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



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>2,767</b>	<b>2,686.36</b>	<b>3,261,159,021</b>	-	-	<b>3,261,159,021</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>2,767</b>	<b>2,686.36</b>	<b>3,261,159,021</b>	-	-	<b>3,261,159,021</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	42	42.00	396,299,352	-	-	396,299,352	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>42</b>	<b>42.00</b>	<b>396,299,352</b>	-	-	<b>396,299,352</b>	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	22	19.36	5,709,624	-	-	5,709,624	-	-	-
101 - Interstate Bridge Replacement	6	6.00	1,001,906,996	-	-	1,001,906,996	-	-	-
102 - Urban Mobility Strategy	28	21.17	6,735,615	-	-	6,735,615	-	-	-
103 - Wildfire Expense Reimbursement	-	-	6,000,000	6,000,000	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	9,600,000	-	-	9,600,000	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>56</b>	<b>46.53</b>	<b>1,029,952,235</b>	<b>6,000,000</b>	-	<b>1,023,952,235</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>2,865</b>	<b>2,774.89</b>	<b>4,687,410,608</b>	<b>6,000,000</b>	-	<b>4,681,410,608</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	4.26%	3.91%	41.78%	-86.41%	-	43.52%	-	-	-
Percentage Change From 2023-25 Current Service Level	3.54%	3.30%	43.73%	-	-	43.55%	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	1,375	1,313.72	756,839,471	17,650,000	-	739,189,471	-	-	-
2021-23 Emergency Boards	-	-	34,322,034	25,000,000	-	9,322,034	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>1,375</b>	<b>1,313.72</b>	<b>791,161,505</b>	<b>42,650,000</b>	<b>-</b>	<b>748,511,505</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(7.89)	7,354,648	-	-	7,354,648	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>1,374</b>	<b>1,305.83</b>	<b>798,516,153</b>	<b>42,650,000</b>	<b>-</b>	<b>755,866,153</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	899,190	-	-	899,190	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	992,867	-	-	992,867	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,892,057</b>	<b>-</b>	<b>-</b>	<b>1,892,057</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,800,000	-	-	6,800,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(256,612,870)	(42,650,000)	-	(213,962,870)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(249,812,870)</b>	<b>(42,650,000)</b>	<b>-</b>	<b>(207,162,870)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,798,445	-	-	9,798,445	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(813,549)	-	-	(813,549)	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>1,374</b>	<b>1,305.83</b>	<b>559,580,236</b>	<b>-</b>	<b>-</b>	<b>559,580,236</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>1,374</b>	<b>1,305.83</b>	<b>559,580,236</b>	<b>-</b>	<b>-</b>	<b>559,580,236</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	9,231,721	-	-	9,231,721	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>9,231,721</b>	<b>-</b>	<b>-</b>	<b>9,231,721</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	6,000,000	6,000,000	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>1,374</b>	<b>1,305.83</b>	<b>574,811,957</b>	<b>6,000,000</b>	<b>-</b>	<b>568,811,957</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-0.07%	-0.60%	-27.35%	-85.93%	-	-24.01%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	2.72%	-	-	1.65%	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-25-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-25-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-25-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-30-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-30-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-30-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-45-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	1,305	1,292.47	2,166,680,134	-	-	2,166,680,134	-	-	-
2021-23 Emergency Boards	14	10.34	15,994,541	-	-	15,994,541	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>1,319</b>	<b>1,302.81</b>	<b>2,182,674,675</b>	-	-	<b>2,182,674,675</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	22	25.72	25,488,718	-	-	25,488,718	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>1,341</b>	<b>1,328.53</b>	<b>2,208,163,393</b>	-	-	<b>2,208,163,393</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,029	-	-	28,029	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,735,475	-	-	1,735,475	-	-	-
<b>Subtotal</b>	-	-	<b>1,763,504</b>	-	-	<b>1,763,504</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	328,531,228	-	-	328,531,228	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(365,993,360)	-	-	(365,993,360)	-	-	-
<b>Subtotal</b>	-	-	<b>(37,462,132)</b>	-	-	<b>(37,462,132)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	71,762,564	-	-	71,762,564	-	-	-
State Gov't & Services Charges Increase/(Decrease)			720,009	-	-	720,009	-	-	-



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>1,341</b>	<b>1,328.53</b>	<b>2,253,939,155</b>	-	-	<b>2,253,939,155</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>1,341</b>	<b>1,328.53</b>	<b>2,253,939,155</b>	-	-	<b>2,253,939,155</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	40	40.00	269,584,196	-	-	269,584,196	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>40</b>	<b>40.00</b>	<b>269,584,196</b>	-	-	<b>269,584,196</b>	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	21	18.48	5,468,390	-	-	5,468,390	-	-	-
101 - Interstate Bridge Replacement	6	6.00	1,001,906,996	-	-	1,001,906,996	-	-	-
102 - Urban Mobility Strategy	28	21.17	6,735,615	-	-	6,735,615	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	9,600,000	-	-	9,600,000	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>55</b>	<b>45.65</b>	<b>1,023,711,001</b>	-	-	<b>1,023,711,001</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>1,436</b>	<b>1,414.18</b>	<b>3,547,234,352</b>	-	-	<b>3,547,234,352</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	8.87%	8.55%	62.52%	-	-	62.52%	-	-	-
Percentage Change From 2023-25 Current Service Level	7.08%	6.45%	57.38%	-	-	57.38%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Special Programs  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-100-55-00-00000**

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

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Special Programs  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-100-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Special Programs  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-100-55-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Local Government  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-100-65-00-00000**

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

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Local Government  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-100-65-00-00000**

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



**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Local Government  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-100-65-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>52</b>	<b>52.00</b>	<b>447,639,630</b>	-	-	<b>447,639,630</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>52</b>	<b>52.00</b>	<b>447,639,630</b>	-	-	<b>447,639,630</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	2	2.00	117,483,435	-	-	117,483,435	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>2</b>	<b>2.00</b>	<b>117,483,435</b>	-	-	<b>117,483,435</b>	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	1	0.88	241,234	-	-	241,234	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.88</b>	<b>241,234</b>	-	-	<b>241,234</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>55</b>	<b>54.88</b>	<b>565,364,299</b>	-	-	<b>565,364,299</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

Transportation, Oregon Dept of  
Local Government  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	1.85%	1.63%	70.20%	-100.00%	-	70.97%	-	-	-
Percentage Change From 2023-25 Current Service Level	5.77%	5.54%	26.30%	-	-	26.30%	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	992	912.75	297,813,512	-	-	274,338,904	23,474,608	-	-
2021-23 Emergency Boards	-	34.50	11,702,474	-	-	11,595,947	106,527	-	-
<b>2021-23 Leg Approved Budget</b>	<b>992</b>	<b>947.25</b>	<b>309,515,986</b>	-	-	<b>285,934,851</b>	23,581,135	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(95)	(70.25)	(5,428,157)	-	-	(5,256,572)	(171,585)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>897</b>	<b>877.00</b>	<b>304,087,829</b>	-	-	<b>280,678,279</b>	23,409,550	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(575,216)	-	-	(575,216)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	159,428	-	-	171,607	(12,179)	-	-
<b>Subtotal</b>	-	-	<b>(415,788)</b>	-	-	<b>(403,609)</b>	(12,179)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	7,059,554	-	-	16,800	7,042,754	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,526,776)	-	-	(5,526,776)	-	-	-
<b>Subtotal</b>	-	-	<b>1,532,778</b>	-	-	<b>(5,509,976)</b>	7,042,754	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,007,078	-	-	5,220,410	786,668	-	-
State Gov't & Services Charges Increase/(Decrease)			168,234	-	-	168,234	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-200-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>897</b>	<b>877.00</b>	<b>311,380,131</b>	-	-	<b>280,153,338</b>	31,226,793	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>897</b>	<b>877.00</b>	<b>311,380,131</b>	-	-	<b>280,153,338</b>	31,226,793	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	50	47.51	10,388,626	-	-	10,388,626	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>50</b>	<b>47.51</b>	<b>10,388,626</b>	<b>-</b>	<b>-</b>	<b>10,388,626</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>947</b>	<b>924.51</b>	<b>321,768,757</b>	<b>-</b>	<b>-</b>	<b>290,541,964</b>	31,226,793	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-4.54%	-2.40%	3.96%	-	-	1.61%	32.42%	-	-
Percentage Change From 2023-25 Current Service Level	5.57%	5.42%	3.34%	-	-	3.71%	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-300-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-300-00-00-00000**

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



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>307</b>	<b>306.48</b>	<b>102,696,299</b>	-	-	<b>92,499,008</b>	10,197,291	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>307</b>	<b>306.48</b>	<b>102,696,299</b>	-	-	<b>92,499,008</b>	10,197,291	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	7	7.00	4,000,000	-	-	-	4,000,000	-	-
<b>Subtotal Emergency Board Packages</b>	<b>7</b>	<b>7.00</b>	<b>4,000,000</b>	-	-	-	4,000,000	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	1	0.88	167,652	-	-	167,652	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.88</b>	<b>167,652</b>	-	-	<b>167,652</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>315</b>	<b>314.36</b>	<b>106,863,951</b>	-	-	<b>92,666,660</b>	14,197,291	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-0.63%	-0.67%	3.00%	-	-	-2.91%	70.73%	-	-
Percentage Change From 2023-25 Current Service Level	2.61%	2.57%	4.06%	-	-	0.18%	39.23%	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	186	179.56	177,290,251	-	-	177,088,808	201,443	-	-
2021-23 Emergency Boards	-	-	1,658,559	-	-	1,654,578	3,981	-	-
<b>2021-23 Leg Approved Budget</b>	<b>186</b>	<b>179.56</b>	<b>178,948,810</b>	-	-	<b>178,743,386</b>	205,424	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	10	9.50	3,992,038	-	-	3,985,908	6,130	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>196</b>	<b>189.06</b>	<b>182,940,848</b>	-	-	<b>182,729,294</b>	211,554	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	117,299	-	-	114,786	2,513	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	200,517	-	-	200,429	88	-	-
<b>Subtotal</b>	-	-	<b>317,816</b>	-	-	<b>315,215</b>	2,601	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(39,104,167)	-	-	(39,104,167)	-	-	-
<b>Subtotal</b>	-	-	<b>(39,104,167)</b>	-	-	<b>(39,104,167)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,254,539	-	-	5,253,531	1,008	-	-
State Gov't & Services Charges Increase/(Decrease)			(26,700)	-	-	(26,700)	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>196</b>	<b>189.06</b>	<b>149,722,819</b>	<b>-</b>	<b>-</b>	<b>149,507,656</b>	215,163	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>196</b>	<b>189.06</b>	<b>149,722,819</b>	<b>-</b>	<b>-</b>	<b>149,507,656</b>	215,163	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	3	3.00	40,363,329	-	-	40,363,329	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>3</b>	<b>3.00</b>	<b>40,363,329</b>	<b>-</b>	<b>-</b>	<b>40,363,329</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - IJJA Project and Program Resourcing	7	6.40	14,736,494	13,000,000	-	1,736,494	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.40</b>	<b>14,736,494</b>	<b>13,000,000</b>	<b>-</b>	<b>1,736,494</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>206</b>	<b>198.46</b>	<b>204,822,642</b>	<b>13,000,000</b>	<b>-</b>	<b>191,607,479</b>	215,163	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	10.75%	10.53%	14.46%	-	-	7.20%	4.74%	-	-
Percentage Change From 2023-25 Current Service Level	5.10%	4.97%	36.80%	-	-	28.16%	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	186	179.56	177,290,251	-	-	177,088,808	201,443	-	-
2021-23 Emergency Boards	-	-	1,658,559	-	-	1,654,578	3,981	-	-
<b>2021-23 Leg Approved Budget</b>	<b>186</b>	<b>179.56</b>	<b>178,948,810</b>	-	-	<b>178,743,386</b>	205,424	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	10	9.50	3,992,038	-	-	3,985,908	6,130	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>196</b>	<b>189.06</b>	<b>182,940,848</b>	-	-	<b>182,729,294</b>	211,554	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	117,299	-	-	114,786	2,513	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	200,517	-	-	200,429	88	-	-
<b>Subtotal</b>	-	-	<b>317,816</b>	-	-	<b>315,215</b>	2,601	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(39,104,167)	-	-	(39,104,167)	-	-	-
<b>Subtotal</b>	-	-	<b>(39,104,167)</b>	-	-	<b>(39,104,167)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,254,539	-	-	5,253,531	1,008	-	-
State Gov't & Services Charges Increase/(Decrease)			(26,700)	-	-	(26,700)	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-10-00-00000**

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



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>196</b>	<b>189.06</b>	<b>149,722,819</b>	-	-	<b>149,507,656</b>	215,163	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>196</b>	<b>189.06</b>	<b>149,722,819</b>	-	-	<b>149,507,656</b>	215,163	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	3	3.00	40,363,329	-	-	40,363,329	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>3</b>	<b>3.00</b>	<b>40,363,329</b>	-	-	<b>40,363,329</b>	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	7	6.40	14,736,494	13,000,000	-	1,736,494	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.40</b>	<b>14,736,494</b>	<b>13,000,000</b>	-	<b>1,736,494</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>206</b>	<b>198.46</b>	<b>204,822,642</b>	<b>13,000,000</b>	-	<b>191,607,479</b>	215,163	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-10-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	10.75%	10.53%	14.46%	-	-	7.20%	4.74%	-	-
Percentage Change From 2023-25 Current Service Level	5.10%	4.97%	36.80%	-	-	28.16%	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-12-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-12-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-400-12-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>40</b>	<b>40.00</b>	<b>411,267,586</b>	-	-	<b>314,813,963</b>	96,453,623	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>40</b>	<b>40.00</b>	<b>411,267,586</b>	-	-	<b>314,813,963</b>	96,453,623	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	7	7.00	52,133,333	-	-	3,333,333	48,800,000	-	-
<b>Subtotal Emergency Board Packages</b>	<b>7</b>	<b>7.00</b>	<b>52,133,333</b>	-	-	<b>3,333,333</b>	48,800,000	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	1	0.88	255,504	-	-	255,504	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	650,000	-	650,000	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.88</b>	<b>905,504</b>	-	<b>650,000</b>	<b>255,504</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>48</b>	<b>47.88</b>	<b>464,306,423</b>	-	<b>650,000</b>	<b>318,402,800</b>	145,253,623	-	-



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	29.73%	32.08%	17.99%	-100.00%	-31.58%	7.72%	55.15%	-	-
Percentage Change From 2023-25 Current Service Level	20.00%	19.70%	12.90%	-	-	1.14%	50.59%	-	-

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Debt Service  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	561,352,681	18,371,393	121,944,228	400,357,680	-	-	20,679,380
2021-23 Emergency Boards	-	-	2	(180)	(799,809)	799,991	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>561,352,683</b>	<b>18,371,213</b>	<b>121,144,419</b>	<b>401,157,671</b>	-	-	<b>20,679,380</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(8,229,813)	(1,440,933)	15,000,391	(394,762,921)	-	373,754,147	(780,497)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>553,122,870</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>6,394,750</b>	-	<b>373,754,147</b>	<b>19,898,883</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>553,122,870</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>6,394,750</b>	-	<b>373,754,147</b>	<b>19,898,883</b>

**Summary of 2023-25 Biennium Budget**

**Transportation, Oregon Dept of  
Debt Service  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 73000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>553,122,870</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>6,394,750</b>	-	<b>373,754,147</b>	<b>19,898,883</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>553,122,870</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>6,394,750</b>	-	<b>373,754,147</b>	<b>19,898,883</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	-	-	-	-	-	-	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	-	-	-	-	-	-	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>553,122,870</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>6,394,750</b>	-	<b>373,754,147</b>	<b>19,898,883</b>

**Summary of 2023-25 Biennium Budget**

Transportation, Oregon Dept of  
Debt Service  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 73000-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-1.47%	-7.84%	12.38%	-98.41%	-	-	-3.77%
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-700-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	443	439.46	222,934,183	-	-	222,934,183	-	-	-
2021-23 Emergency Boards	-	-	4,526,128	-	-	4,526,128	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>443</b>	<b>439.46</b>	<b>227,460,311</b>	-	-	<b>227,460,311</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	5	5.29	6,882,784	-	-	6,575,729	307,055	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>448</b>	<b>444.75</b>	<b>234,343,095</b>	-	-	<b>234,036,040</b>	307,055	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	169,478	-	-	169,478	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	211,082	-	-	199,054	12,028	-	-
<b>Subtotal</b>	-	-	<b>380,560</b>	-	-	<b>368,532</b>	12,028	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,750,000	-	-	1,750,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,276,404)	-	-	(6,276,404)	-	-	-
<b>Subtotal</b>	-	-	<b>(4,526,404)</b>	-	-	<b>(4,526,404)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,841,533	-	-	3,841,533	-	-	-
State Gov't & Services Charges Increase/(Decrease)			6,257,437	-	-	6,257,437	-	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-700-00-00-00000**

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-700-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>448</b>	<b>444.75</b>	<b>240,296,221</b>	-	-	<b>239,977,138</b>	319,083	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>448</b>	<b>444.75</b>	<b>240,296,221</b>	-	-	<b>239,977,138</b>	319,083	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	9	9.00	4,997,785	-	-	4,997,785	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>9</b>	<b>9.00</b>	<b>4,997,785</b>	-	-	<b>4,997,785</b>	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	14	10.46	2,937,771	-	-	2,937,771	-	-	-
101 - Interstate Bridge Replacement	1	0.50	115,653	-	-	115,653	-	-	-
102 - Urban Mobility Strategy	17	13.56	4,043,559	-	-	4,043,559	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	3	2.80	727,667	-	-	727,667	-	-	-
105 - Small Business Development Program	1	0.92	303,617	-	-	303,617	-	-	-
106 - Road Usage Charging	6	5.00	1,406,392	-	-	1,406,392	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>42</b>	<b>33.24</b>	<b>9,534,659</b>	-	-	<b>9,534,659</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>499</b>	<b>486.99</b>	<b>254,828,665</b>	-	-	<b>254,509,582</b>	319,083	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-700-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	12.64%	10.82%	12.03%	-	-	11.89%	-	-	-
Percentage Change From 2023-25 Current Service Level	11.38%	9.50%	6.05%	-	-	6.06%	-	-	-



**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-850-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	137	136.50	87,835,309	-	-	87,518,105	317,204	-	-
2021-23 Emergency Boards	-	-	1,016,659	-	-	1,016,659	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>137</b>	<b>136.50</b>	<b>88,851,968</b>	-	-	<b>88,534,764</b>	317,204	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	(22.50)	(4,372,789)	-	-	(4,372,789)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>114</b>	<b>114.00</b>	<b>84,479,179</b>	-	-	<b>84,161,975</b>	317,204	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	44,358	-	-	44,358	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(9,969)	-	-	(9,969)	-	-	-
<b>Subtotal</b>	-	-	<b>34,389</b>	-	-	<b>34,389</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,201,199)	-	-	(3,148,994)	(52,205)	-	-
<b>Subtotal</b>	-	-	<b>(3,201,199)</b>	-	-	<b>(3,148,994)</b>	<b>(52,205)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,085,496	-	-	2,063,148	22,348	-	-
State Gov't & Services Charges Increase/(Decrease)			6,362,392	-	-	6,362,392	-	-	-

**Summary of 2023-25 Biennium Budget**

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

Agency Request Budget  
Cross Reference Number: 73000-850-00-00-00000

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

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-850-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>114</b>	<b>114.00</b>	<b>80,427,957</b>	-	-	<b>80,140,610</b>	287,347	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>114</b>	<b>114.00</b>	<b>80,427,957</b>	-	-	<b>80,140,610</b>	287,347	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	4	4.00	1,058,116	-	-	1,058,116	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>4</b>	<b>4.00</b>	<b>1,058,116</b>	-	-	<b>1,058,116</b>	-	-	-
Policy Packages									
100 - IJJA Project and Program Resourcing	-	-	-	-	-	-	-	-	-
101 - Interstate Bridge Replacement	-	-	-	-	-	-	-	-	-
102 - Urban Mobility Strategy	2	1.25	365,004	-	-	365,004	-	-	-
103 - Wildfire Expense Reimbursement	-	-	-	-	-	-	-	-	-
104 - DMV Customer Experience	-	-	-	-	-	-	-	-	-
105 - Small Business Development Program	-	-	-	-	-	-	-	-	-
106 - Road Usage Charging	4	2.25	2,736,548	-	-	2,736,548	-	-	-
107 - South Coast Regional Seismic Ready Facility	-	-	-	-	-	-	-	-	-
108 - ODOT Grants Approval Process	-	-	-	-	-	-	-	-	-
109 - ARPA Carry-over for Newberg Dundee Bypass	-	-	-	-	-	-	-	-	-
110 - Veterans Rural Transportation Grant Program	-	-	-	-	-	-	-	-	-
111 - DMV Fee Plate-revenue only	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>3.50</b>	<b>3,101,552</b>	-	-	<b>3,101,552</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>124</b>	<b>121.50</b>	<b>84,587,625</b>	-	-	<b>84,300,278</b>	287,347	-	-

**Summary of 2023-25 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 73000-850-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-9.49%	-10.99%	-4.80%	-	-	-4.78%	-9.41%	-	-
Percentage Change From 2023-25 Current Service Level	8.77%	6.58%	5.17%	-	-	5.19%	-	-	-

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# Agency-wide Program Prioritization for the 2023-25 Biennium

Agency Name: Oregon Department of Transportation

Report Page 1 of 9

Agency Number: 73000

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

**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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

**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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



**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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

**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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

**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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

**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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

**Agency-wide Program Prioritization for the 2023-25 Biennium**

Agency Name: Oregon Department of Transportation

Agency Number: 73000

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



## 10% Reduction Options (ORS 291.216)

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



## 10% Reduction Options (ORS 291.216)

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



## 10% Reduction Options (ORS 291.216)

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

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

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D&O	18. Modernization	Modernization projects improve safety, relieve congestion, and allow more efficient movement of people and goods across the state. These improvements increase livability and economic opportunities for Oregon residents and businesses. Reductions in funding the Modernization Program results in greater congestion, higher levels of carbon monoxide emissions as vehicles sit idling in traffic, less efficient freight movement, greater risks to drivers and higher project costs due to project delays. These results, in turn, negatively impact air quality, livability, economic health, and other associated transportation issues. The funding for the Modernization limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	44,045,614	-	44,045,614				16--Modernization projects currently range anywhere from \$95,000 to nearly \$331M depending on complexity of the work. A \$44.1M (10%) reduction would result in delay or cancellation of 1 average sized Modernization project. This would impact ODOT's ability to utilize federal funding.
D&O	15. Preservation Program	Reduction in the Preservation Program will lower the level of paving activity and reduce the pavement condition rating. A reduction will result in a decline of pavement conditions. The funding for the Preservation Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	28,108,621	-	28,108,621				17--Preservation projects currently range anywhere from \$1.1M to nearly \$45.5M depending on complexity of the work. A \$28.1M (10%) reduction would result in delay or cancellation of 1 large complex Preservation project but could reach as many as 3 average sized Preservation projects. This would impact ODOT's ability to utilize federal funding.
D&O	16. Bridge Program	The Bridge program preserves more than 2,700 bridges, tunnels and large culverts on the state highway system. Typically, a bridge lasts from 50 to 80 years. Design standards have changed over time to address the heavier, longer loads of today's freight shippers, increased traffic volumes, and the higher vehicle speeds that result in greater impact loading. More than one-third of the state's bridges are over 50 years old. A reduction will delay much needed bridge repair work and could result in long detours for heavy loads. The funding for the Bridge Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	54,287,117	-	54,287,117				18--Bridge projects currently range anywhere from \$75,000 to nearly \$126M depending on complexity of the work. A \$54.3M (10%) reduction would result in delay or cancellation of 1 large complex Bridge project but could reach as many as 5 average sized Bridge projects. This would impact ODOT's ability to utilize federal funding.

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

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DMV	6. Eliminate pre-printed trip permits and temporary registrations.	This would eliminate purchased pre-printed numbered, and packaged inventory. Printing for permits and temporary registrations would be done by agents, dealers, field offices, or with electronic vehicle registration services. This would reduce one positions due to no longer needing to process dealer orders for temporary and trip permit books and mail them out.	568,206	-	568,206	SHF	1	1.00	6. Low cost for benefit gained.
DMV	7. Add option of emailing renewal reminders for registrations and license/ID credentials.	Saving money on postage, printing, and handling of renewal reminders. The more customers that use this option the greater the savings. This estimate is using an assumption that 20% of customers would opt for email reminder service.	340,000	-	340,000	SHF	-	-	7. Will involve programing and Rule changes. Low cost for bennefit gain.
DMV	8. Eliminate Field offices accepting vehicle registration renewals.	DMV field offices would stop accepting vehicle registration renewals over the counter; registrations would only be accepted with title transactions in the field offices. Renewal transactions would be processed through the mail, online, or at DEQ emissions testing stations. This would reduce staffing by 7 (TSR1 positions)	759,637	-	759,637	SHF	7	7.00	8. Reduce number of staff needed to process registration that currently has other options.
DMV	9. Eliminate registration stickers	This would eliminate purchased pre-printed numbered, and packaged inventory for registration stickers.	400,000	-	400,000	SHF	-	-	9. Low cost reduction. Many public stakeholders. Could have political implecations.
DMV	10. Single vehicles plates (eliminate use of two vehicle plates)	Single plate on a vehicles instead of two, this reduces manufacturing cost.	643,000	-	643,000	SHF	-	-	10. Low cost reduction. Many public stakeholders. Could have political implecations.
DMV	11. Reduce vendor (Fast Enterprises) support service level of core Olivr system.	Slow response time for system issues and could result in long delay for customer services. It would increase demand on internal information systems branch for support.	3,500,000	-	3,500,000	SHF	-	-	11. Only option to reduce cost in this area. System issues could impact customers.

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

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CCD	Motor Carrier Audit & Compliance	Eliminate positions. Reduce number of Audits performed.	1,473,205	-	1,473,205	SHF	6	6.00	4. Efficiencies gained from MCS above .Automate the payment and reporting process which will reduce the number of Audits required.
PD&A	Connect Oregon	Reduce allocation by 10%. This means cancelling several of the lowest scoring and ranked CO projects that were just awarded by the OTC. Will have significant political consequences, but ODOT has the authority to cancel projects.	4,630,830	-	4,630,830	Privilege	-		1-Only option.
PD&A	Asset Mgmt	Reduction coming from inventory asset management portfolio, including unstable slopes, culverts and pavements inventory. This will delay milestones and final product and require rebalancing resources.	504,074	-	504,074	SPR	-		2-Lowest cost for benefit obtained
PD&A	PD&A Administrator	Reduce budget for facility maintenance/modernization. This may delay maintenance/modernization.	275,000	-	275,000	SHF	-		3-Lowest cost for benefit obtained
PD&A	Freight Planning	Eliminate contract support to develop the OFP Implementation Plan. ODOT is required to update the Freight Plan and that will be done this biennium. ODOT is also required by law to have an implementation plan for each Statewide Policy Plans – without consultant help this will fall directly to staff only and impact other work.	50,000	-	50,000	SPR	-		4-Lowest cost for benefit obtained
PD&A	Long Range Planning	Reduce the funding available to ODOT Region Long Range Planning programs	1,538,912	-	1,538,912	SPR	-		5-Lowest cost for benefit obtained
PD&A	Climate Office	Reduce the National EV Infrastructure and Community Charging Rebate programs by limiting consultant time (\$110k) and a combination of increased private sector match and eliminating/delaying one phase of the rebate (\$1M). This will delay completion of EV charging infrastructure in places with lower market adoption.	1,110,000	-	1,110,000	TOF	-		6-Lowest cost for benefit obtained

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



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

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

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

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PTD	3. Rail Operations	This reductions reflects less support for passenger rail transportation services through the reduction in revenues available to operate service. This reduction will result in the curtailment of outreach inteded to increase passeneger rail ridership (a legislative KPM).Reducing the amount of funds available for the Passenger Rail program will jeopardize the program's ability to operate two, daily roundtrips between Portland and Eugene with connections to Seattle and Vancouver, B. C.	3,732,057	1,633,113	5,365,170	Other: TOF, License Plate	-	-	3-Rail Operations has the highest cost to provide service. ODOT owns and maintains the Trainsets that operate on the line.
PTD	4. Special Projects	This reduction reflects less financial support for the Community Paths program which will reduce the ability of communities to create and maintain connections through multiuse paths. This reduction in support will delay expansion of, or reduce acces to multiuse paths in some communities in Oregon through the reduction of grant awards.	1,102,000	-	1,102,000	Other: Bike Tax	-	-	4-Community Pathways grants are typically contrstruction grants and can be phased and/or delayed to reduce the budget.
PTD	5. General Public	This reduction reflects less financial support for transportation services through reduced grant support. The lack of support will delay expansion of, reduce or eliminate services to general public and intercity passengers in certain areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet.	25,575,265	3,923,886	29,499,151	HB 2017 Transit Payroll Tax Other: TOF, ID Card, Cigarette Tax	-	-	5-The General Public program has the most flexibility to reduce the budget, however causes the greatest impact to service reductions.

## 10% Reduction Options (ORS 291.216)

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

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

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

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



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

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

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

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OAS	Information Services (IS)	Services & Supplies: Reduce Professional Services	2,607,388	-	2,607,388	SHF	-	-	32-ISB leveraged professional services in the 21-23 biennium to perform Gartner related benchmarking services and Enterprise Architecture Services, TEAMS replacement assessment, and an Optive Ransomware Risk Assessment. ISB is proposing to reduce Professional Services by 70% with the understanding that most of our "need" for these kinds of professional services in the 23-25 Biennium. Not having perfect visibility of future needs, we may be limited in the services that we can perform based on uncertain needs of the agency. The professional Services line item will be reduced from \$3.476M to \$869K with an average professional service engagement running approximately \$4-500K, leaving room for only two engagements over the Biennium.
OAS	Human Resources	Services & Supplies: Reduce Professional Services	136,216	-	136,216	SHF	-	-	33-These funds are used for implementation and projects related to HR systems Workday and Workload Tracking System, to include ongoing maintenance. Reduction will result in the agencies inability to align with functionality, technology and customer goals.
OAS	Human Resources	Services & Supplies: Reduce IT Related Expendable Property	25,740	-	25,740	SHF	-	-	34-These funds are used for the replacement of laptops and other IT related equipment. Reduction will result in the inability to replace existing equipment and the end of life and/or extending with the risk of equipment failure.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce IT Related Expendable Property	76,239	-	76,239	SHF	-	-	35-Reduce funds used to purchase computer equipment to maintain operations. Potential challenge will be not having enough budget in 2025-27 to replace broken equipment or out of warranty computers.

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

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

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OAS	Information Services (IS)	Services & Supplies: Reduce IT Related Expendable Property	932,225	-	932,225	SHF	-	-	44-This line item covers all the personal computers, monitors, docking stations, printers and peripherals required to keep the agency workforce productive. ISB will take a 20% reduction of this line item from \$4.661M to \$3.728M with the understanding that we will extend the life of most workstations to 4 years and limit new purchases of monitors and printers. With an inventory of approximately 6,000 workstations of various configurations and costs, assuming an average cost of \$1,200/workstation, this represents the absolute minimum sustainable funding level for workstations across the agency. This budget reduction DOES NOT account for any increase in head count for new staff based on 23-2 Policy Option Packages.

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OAS	Information Services (IS)	<p>Services &amp; Supplies: Reduce IT Related Professional Services</p> <p>Funds used on unfunded mandates</p>	1,878,923	-	1,878,923	SHF	-	-	<p>45-IT related professional services is our second most important budget line item behind personal services. ISB is proposing to reduce IT related Professional Services by 25% from \$7.516M to \$5.637M. ISB maintains approximately 44 contract personnel to meet the operational and project needs of the agency and an additional 10 Temporary Employees to augment full time staff when critical skills are missing. A reduction of \$2.455M will represent a limitation to our capacity to take on modernization and project work including funded and unfunded requirements, and will lead to the need to indefinitely pause or cancel project work in flight or required to meet critical business requirements as well as increase system risk from a security and operational perspective. This reduction in IT related professional services will limit the contractor augmentation and special skillsets requires to handle work that includes PCI 4.0 compliance which enables ODOT to take credit card payments for DMV, CCAD and FSB among other work to include analysis work to support fixing Workday data related deficiencies impacting HR business processes to name a few. Staffing vacancies and a particularly challenging IT talent pool make the reliance on contract services an essential component of our ability to continue to meet the mandatory requirements of the agency either through legislative mandate or OTC strategic plans. ISB has over 83 active projects of which 20 are high visibility projects with EIS oversight.</p>



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OAS	Human Resources	Services & Supplies: Reduce Attorney General	50,000	-	50,000	SHF	-	-	46-Second reduction to AG costs. First \$200K in the top 5% reduction subtotal. Although AG costs have not gone over budget the last few biennia, it will be important for ODOT to have the ability to manage unexpected legal expenses and anticipate costs due to pending and potential law suits. If these funds are reduced the agency will have the inability to address legal problems and risk exposure and will need to be addressed agency-wide.
OAS	Human Resources	Services & Supplies: Reduce Employee Training	110,000	-	110,000	SHF	-	-	47-These funds are used to keep HR employees trained to plan and direct administrative functions for ODOT to include DOJ training, law conference, coaching, feedback, federal/state compliance, interviewing, report writing, sexual discrimination, discrimination, racial bias, reasonable suspicion, leave law, DAS, Performance Accountability & Feedback talent management, electronic learning, and delivery methods. Reduction will result in lower performance, more errors, quality issues, unsafe work environment, increased business expenses, ineffective management and interference with federal court judgements, violations and workplace discrimination.

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OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Agency Program related S&S  Hold harmless? Oregon Buys (unfunded mandates)	392,684	-	392,684	SHF	-	-	48-Reduced budget will significantly limit program support for critical work related to legislative impact and implementation, policy, timely audit responses and agency-wide implementation, process improvements, and other unfunded mandates (ie: OregonBuys implementation). These funds are also used to support the delivery of social equity objectives for ODOT contracting.
OAS	ODOT Procurement Office (OPO)	Services & Supplies: Reduce Professional Services  Hold harmless? Oregon Buys (unfunded mandate)	326,453	-	326,453	SHF	-	-	49-Eliminating Professional Services budget. These funds are being used to support the unfunded mandate to implement the state-wide eProcurement system, OregonBuys (a Governor and Legislative mandate). Change management is a critical component to the successful launch and implementation of a new system of this magnitude across the agency.  ODOT has been granted an exception to include the highway construction contracting portfolio into this new statewide system, however the exception is contingent upon an 18 month analysis and is unfunded. Contracting work will be required to complete this analysis.  The amount of this reduction is only a small portion of the funding necessary to complete a successful analysis and solidify the exception and to fully implement OregonBuys agency-wide.

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

## 10% Reduction Options (ORS 291.216)

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

**10% Reduction Options (ORS 291.216)**

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

**Division Key**

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

**\*Primary Other Fund Source Key:**

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

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>087-01-00-00000</b>	<b>Loan and Grant Programs</b>						
	General Fund	-	-	7,000,000	-	-	-
	Other Funds	7,197,911	18,000,000	25,000,000	25,000,000	-	-
	All Funds	7,197,911	18,000,000	32,000,000	25,000,000	-	-
<b>088-00-00-00000</b>	<b>Capital Improvements</b>						
	Other Funds	16,944,590	18,099,880	18,099,880	17,734,129	-	-
<b>089-00-00-00000</b>	<b>Capital Construction</b>						
	Other Funds	13,883,267	32,000,000	32,000,000	38,000,000	-	-
<b>100-20-00-00000</b>	<b>Maintenance</b>						
	General Fund	38,364,674	17,650,000	42,650,000	6,000,000	-	-
	Other Funds	783,678,380	739,189,471	748,511,505	568,811,957	-	-
	All Funds	822,043,054	756,839,471	791,161,505	574,811,957	-	-
<b>100-50-00-00000</b>	<b>Project Delivery &amp; Support</b>						
	Other Funds	1,362,482,593	2,166,680,134	2,182,674,675	3,547,234,352	-	-
<b>100-65-00-00000</b>	<b>Local Government</b>						
	General Fund	-	-	1,500,000	-	-	-
	Other Funds	210,091,728	314,281,779	330,674,696	565,364,299	-	-
	All Funds	210,091,728	314,281,779	332,174,696	565,364,299	-	-

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>200-00-00-00000</b>	<b>Driver and Motor Vehicles Svcs</b>						
	Other Funds	250,042,615	274,338,904	285,934,851	290,541,964	-	-
	Federal Funds	18,231,978	23,474,608	23,581,135	31,226,793	-	-
	All Funds	268,274,593	297,813,512	309,515,986	321,768,757	-	-
<b>300-00-00-00000</b>	<b>Commerce and Compliance Division</b>						
	Other Funds	74,271,033	92,637,740	95,439,238	92,666,660	-	-
	Federal Funds	2,687,046	8,315,697	8,315,697	14,197,291	-	-
	All Funds	76,958,079	100,953,437	103,754,935	106,863,951	-	-
<b>400-10-00-00000</b>	<b>Policy, Data &amp; Analysis Division</b>						
	General Fund	-	-	-	13,000,000	-	-
	Other Funds	134,364,133	177,088,808	178,743,386	191,607,479	-	-
	Federal Funds	124,082	201,443	205,424	215,163	-	-
	All Funds	134,488,215	177,290,251	178,948,810	204,822,642	-	-
<b>450-00-00-00000</b>	<b>Public Transportation Division</b>						
	General Fund	-	-	3,349,960	-	-	-
	Lottery Funds	92,538	950,000	950,000	650,000	-	-
	Other Funds	256,099,622	298,515,731	295,595,732	318,402,800	-	-
	Federal Funds	80,089,445	93,621,166	93,621,166	145,253,623	-	-
	All Funds	336,281,605	393,086,897	393,516,858	464,306,423	-	-

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>500-00-00-00000</b>	<b>Debt Service</b>						
	General Fund	25,176,333	18,371,393	18,371,213	16,930,280	-	-
	Lottery Funds	114,671,355	121,944,228	121,144,419	136,144,810	-	-
	Other Funds	1,717,585,009	400,357,680	401,157,671	380,148,897	-	-
	Federal Funds	20,029,515	20,679,380	20,679,380	19,898,883	-	-
	All Funds	1,877,462,212	561,352,681	561,352,683	553,122,870	-	-
<b>700-00-00-00000</b>	<b>ODOT Administrative Services</b>						
	Other Funds	233,111,053	222,934,183	227,460,311	254,509,582	-	-
	Federal Funds	-	-	-	319,083	-	-
	All Funds	233,111,053	222,934,183	227,460,311	254,828,665	-	-
<b>850-00-00-00000</b>	<b>Finance and Budget Division</b>						
	Other Funds	11,720,977	87,518,105	88,534,764	84,300,278	-	-
	Federal Funds	-	317,204	317,204	287,347	-	-
	All Funds	11,720,977	87,835,309	88,851,968	84,587,625	-	-
<b>TOTAL AGENCY</b>							
	General Fund	63,541,007	36,021,393	72,871,173	35,930,280	-	-
	Lottery Funds	114,763,893	122,894,228	122,094,419	136,794,810	-	-
	Other Funds	5,071,472,911	4,841,642,415	4,909,826,709	6,374,322,397	-	-
	Federal Funds	121,162,066	146,609,498	146,720,006	211,398,183	-	-
	All Funds	5,370,939,877	5,147,167,534	5,251,512,307	6,758,445,670	-	-



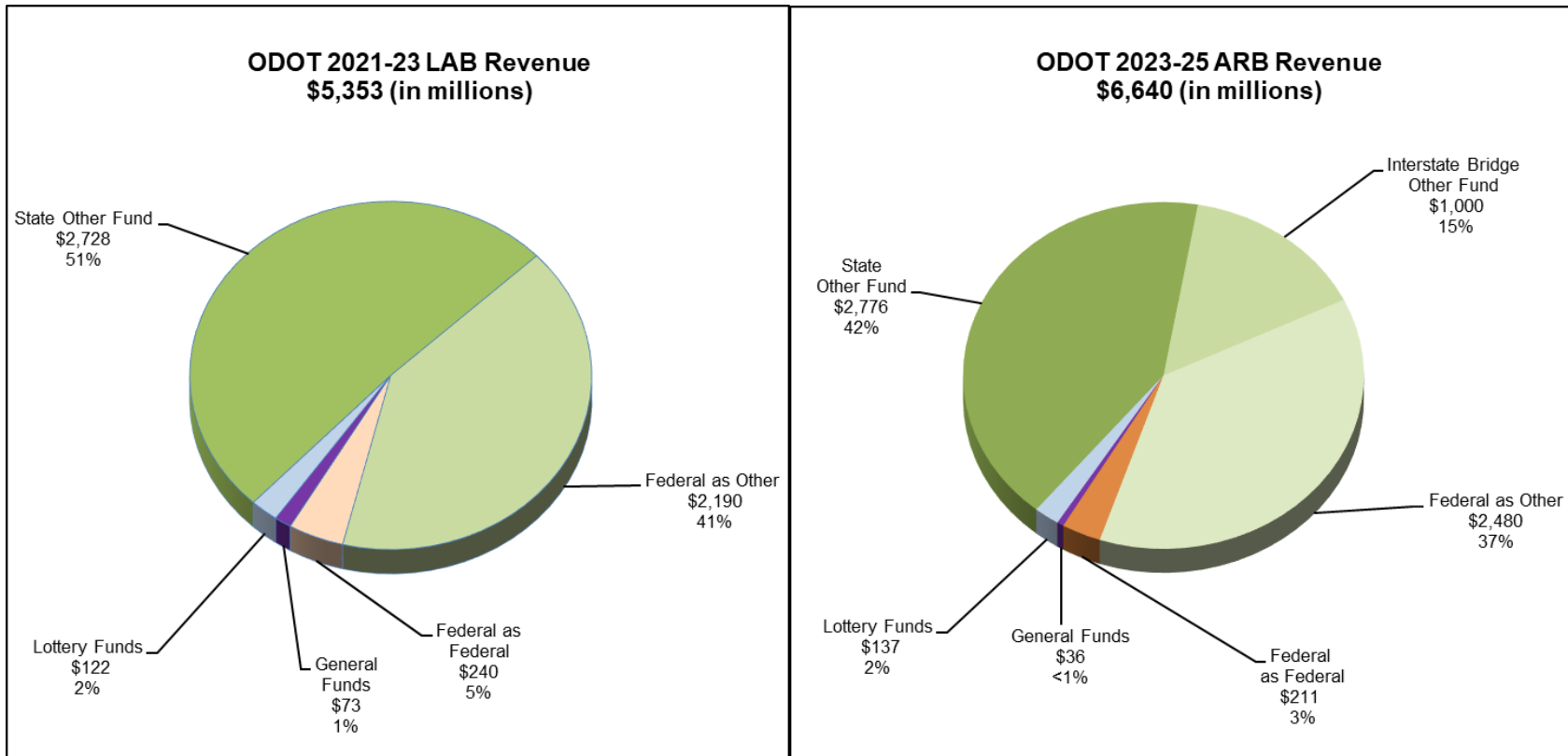
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# 2023–2025 Budget Narrative

## Revenue

### Sources of Revenues

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



ODOT’s primary OF revenues are “State OF” from transportation-focused taxes and fees and “federal as OF” from the Federal Highway Administration. ODOT’s budget also includes \$1 billion of anticipated OF revenues to fund the Interstate Bridge Replacement (IBR)

## 2023–2025 Budget Narrative

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Project so Oregon matches Washington’s financial commitment. ODOT’s proposed budget also includes about three percent Federal Funds for public transportation, rail safety, and motor carrier safety and compliance activities. Finally, ODOT historically receives small amounts of Lottery Funds and General Funds for debt service or to fund specific activities assigned by the legislature.

ODOT’s budget revenues are determined based on official revenue forecasts, updated every six months, with the 2023-2025 budget based on the April 2022 forecast. Each update considers new economic data and assumptions impacting transportation revenue. The ODOT revenue forecast model consists of approximately 250 transactions, with well over 200 located in DMV. Inputs to the model come from data on actual conditions, the State of Oregon economic and revenue forecast published by the Department of Administrative Services (DAS), and national variables forecast produced by IHS Markit. The April 2022 forecast is consistent with the DAS Office of Economic Analysis March 2022 state economic and revenue forecast, with adjustments for impacts related to COVID-19. ODOT’s forecast is published biannually in April and October and posted at <https://www.oregon.gov/ODOT/Data/Pages/Revenue-Forecasts.aspx>.

### **Proposed Changes and Revenue Trends**

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

1. Federal as OF will increase as a result of Congress passing the latest federal surface transportation act, known as the Infrastructure Investment and Jobs Act (IIJA). This is a five-year authorization spanning the 2021-23 biennium through the 2025-27 biennium.
2. HB 2017, passed in the 2017 legislative session, included a series of four increases in fee and tax rates (2018, 2020, 2022 and 2024). The final increase will occur during the 2023-25 biennium, boosting overall State OF revenues.
3. ODOT is proposing two revenue-generating Legislative Concepts:
  - The DMV fee bill increase revenues on transactions not currently recovering the costs to perform the work of completing these transactions,
  - IBR LC will enable Oregon to match the \$1 billion in revenue commitment made by our Washington State partners. This revenue could come from a variety of sources but would need to be a sufficient amount to support the debt service on \$1 billion in net bond proceeds.
4. ODOT anticipates significant project expenditures are expected to occur in the 2023-25 biennium. Bonds will be sold to finance the construction activity.

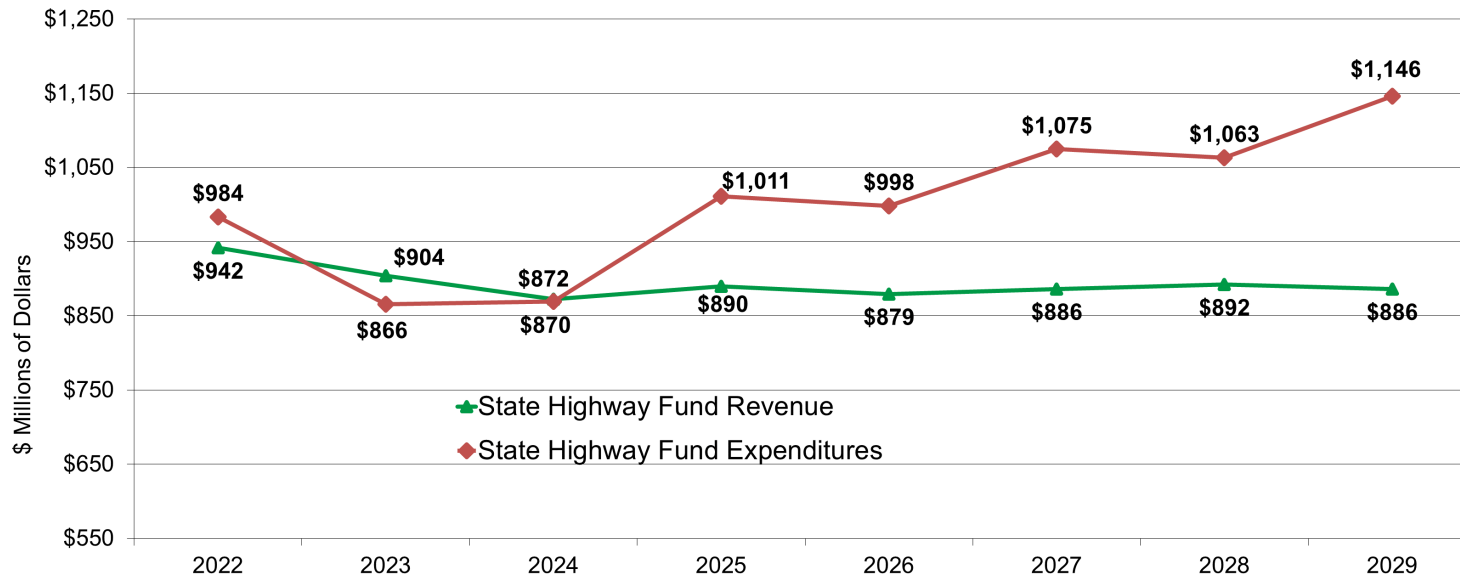
# 2023–2025 Budget Narrative

## State Highway Fund Revenue Shortfall

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

The chart below highlights this looming problem. The green line shows ODOT’s forecasted SHF revenue, while the red shows the projected expenditures. Through 2024, revenue and expenditures are expected to roughly balance, but during 2025, revenues are expected to remain flat while costs (including project expenditures) grow over time, creating an ever-growing gap that begins depleting reserves.

### Estimated SHF Revenue and Expenditure Trends

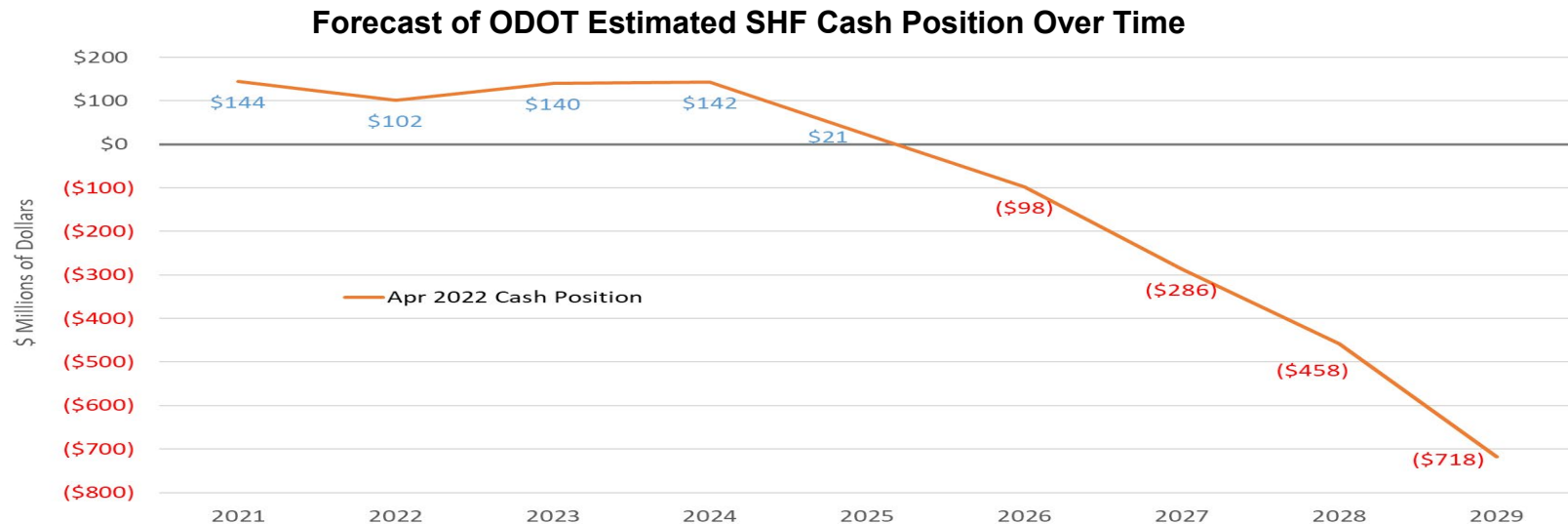


## 2023–2025 Budget Narrative

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

- Overall SHF resources have stopped growing. Gross SHF revenues are projected to grow by about one-half percent annually through 2029, far below the rate of inflation—meaning the purchasing power of the SHF will decline in real terms.
- The vast majority of the new money generated from revenue packages in the last two decades—including the three Oregon Transportation Investment Acts of 2001-2003, the Jobs and Transportation Act of 2009, and HB 2017 of 2017—directed additional funding into transportation construction projects rather than agency operations and maintenance, leaving ODOT dependent on a shrinking pool of resources to cover O&M costs.

In short, revenues are growing more slowly than the costs for maintenance and operates of the agency, so, a solution must be found or ODOT will experience a budget shortfall of between \$250M and \$350M during the 2025-27 biennium. ODOT will provide a more concrete estimate of this shortfall after the October 2022 Revenue Forecast. The chart below shows the estimated agency State Highway Fund cash balance by fiscal year. As expenditures exceed revenue starting in FY 2025, the cash balance will quickly deteriorate and turn negative in FY 2026. This chart is already reflective of the actions taken to date to reduce expenditures and federalize activities previously funded by SHF.



## 2023–2025 Budget Narrative

As noted and in anticipation of future revenue shortfalls, ODOT has reduced expenditures, moved funding from resources available for O&M to other dedicated State OF to Federal OF where possible, increased the administrative charge made against projects funded with Federal OF, and minimized fund swaps where ODOT provides local governments SHF O&M resources in exchange for federal dollars allocated to them. These adjustments moved the funding gap out to the 2025-27 biennium, however, the root problem of shrinking revenues to fund core maintenance and operations activities remains unaddressed and additional reductions in daily functions and operations will only extend the timely out by one biennium at most.

Without additional action, significant reductions to O&M functions will be needed beginning in the 2023-25 biennium which will compromise maintenance of state highways, service to Oregonians, and the agency’s capabilities. These actions will only push the problem out a year or two at best. Ultimately, new O&M revenue will need to be secured to provide longer-term stable funding.

### Transportation Operating Fund

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

Distribution of TOF funds are considered each biennium during ODOT’s budget development process. For the 2023-25 biennium, the estimated amount of funds transferred into the TOF is \$36,618,444. In July 2022, the Oregon Transportation Commission approved distributing approximately \$60.5 million of available funds, which includes a \$2.5 million reserve for unforeseen expenditures or variability in actual transfers. Some of the largest uses of the TOF are to fund the Cascades Passenger Rail Service between Eugene and Portland, grants to fund the Community Paths

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

## 2023–2025 Budget Narrative

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Program, electric vehicle charging stations, funding for older adults and people with disabilities, and support for a new Innovative Mobility Program. These investments total \$48.6 million during the 2023-25 biennium.

### **Fund Source Details**

#### **State Other Funds**

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

Discretionary State OF Revenue Sources:

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

Statutorily directed State OF Revenue Sources:

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

## 2023–2025 Budget Narrative

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

### **Federal Other Funds**

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

### **Federal Funds**

- National Highway Traffic Safety Administration—for traffic safety programs managed by ODOT’s Transportation Safety Office.



## 2023–2025 Budget Narrative

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- 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 program for the Small Urban System, Senior and Disabled Capital Assistance, Rural, and Transit Planning grant programs.
- Motor Carrier Safety Assistance Program (MCSAP). This Federal grant program provides financial assistance to ODOT's Commerce and Compliance Division to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles.

### **General Fund**

ODOT's budget includes requests for \$6 million to continue work with FEMA on 2020 Wildfire Cleanup payments, \$13 million for match for federal IIJA National Electric Vehicle Infrastructure funds, and debt service for bonds previously approved by the Legislature.

### **Lottery Fund**

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



underground storage tank permit, gasoline marketing fee.

<b>Column 2</b>	<b>Who Pays</b>	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
<b>Column 3</b>	<b>2021-23 Estimated Revenue</b>	Estimate the revenue that will be collected in the current biennium.
<b>Column 4</b>	<b>2023-25 Agency Request</b>	Estimate the revenue that will be collected in 2023-25 based on the increase requested in policy packages.
<b>Column 5</b>	<b>2023-25 Governor's Budget</b>	Enter the amount approved in the Governor's Recommended Budget.
<b>Column 6</b>	<b>2023-25 Legislatively Adopted</b>	Enter the amount approved by the legislature
<b>Column 7</b>	<b>Explanation</b>	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	792,378	-	-	-	-	-
Transfer In - Intrafund	3,188,138	-	-	-	-	-
Tsfr From Administrative Svcs	111,071,800	121,787,391	120,987,582	136,144,810	-	-
Tsfr From Veterans' Affairs	500,000	650,000	650,000	650,000	-	-
Transfer Out - Intrafund	(761,159)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$114,791,157</b>	<b>\$122,437,391</b>	<b>\$121,637,582</b>	<b>\$136,794,810</b>	-	-
<b>Other Funds</b>						
Gross Receipts Business Taxes/Fees	6,055,704	5,800,000	5,800,000	6,190,686	-	-
Motor Fuels Taxes	1,222,542,471	1,415,484,523	1,415,484,523	1,368,350,366	-	-
Weight-Mile Taxes	801,920,902	858,141,782	858,141,782	980,864,085	-	-
Other Selective Taxes	77	-	-	-	-	-
Other Taxes	95,819	-	-	-	-	-
Business Lic and Fees	12,295,203	5,559,246	5,559,246	6,687,408	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	-	-
Vehicle Licenses	785,693,736	919,982,540	919,982,540	953,530,830	-	-
Drivers Licenses	81,312,194	99,865,085	99,865,085	144,290,174	-	-
Transportation Lic and Fees	106,536,254	107,526,881	107,526,881	109,943,724	-	-
Federal Revenues	910,049,252	1,777,358,657	1,777,358,657	2,480,304,788	-	-
Charges for Services	50,629,413	6,488,122	6,488,122	6,215,281	-	-
Admin and Service Charges	2,644,715	3,790,083	3,790,083	4,169,091	-	-
Fines and Forfeitures	15,663,323	2,863,752	2,863,752	405,211	-	-
Rents and Royalties	8,590,741	2,309,169	2,309,169	2,018,844	-	-
Lottery Bonds	-	6,202,928	6,202,928	-	-	-
Revenue Bonds	240,904,146	-	-	30,000,000	-	-

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

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

**Agency Number: 73000**

**Cross Reference Number: 73000-000-00-00-00000**

<i>Source</i>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Interest Income	30,370,068	32,065,334	32,065,334	12,775,388	-	-
Sales Income	27,327,021	14,379,880	14,379,880	5,952,857	-	-
Donations	14,220	-	-	-	-	-
Other Revenues	15,168,275	11,530,826	11,530,926	1,012,275,173	-	-
Transfer In - Intrafund	3,588,272,469	3,370,326,772	3,405,722,981	2,816,221,633	-	-
Transfer In - Indirect Cost	5,494,990	-	-	9,316,190	-	-
Transfer In Other	1,109,906	122,735,205	122,735,205	177,619,219	-	-
Transfer from General Fund	-	-	7,000,000	-	-	-
Tsfr From Administrative Svcs	1,395,574	124,349,960	136,860,000	-	-	-
Tsfr From Aviation, Dept of	-	464,856	464,856	484,380	-	-
Tsfr From Revenue, Dept of	268,116,967	290,909,667	290,909,667	337,839,051	-	-
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	10,992,469	11,744,348	11,744,348	12,237,611	-	-
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Environmental Quality	196,720	212,975	212,975	221,920	-	-
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	-	-
Transfer Out - Intrafund	(3,599,035,279)	(3,377,269,080)	(3,412,665,289)	(3,201,375,780)	-	-
Transfer Out - Indirect Cost	-	-	-	(6,947,611)	-	-
Transfer to Other	(31,963,556)	(25,978,732)	(25,978,732)	(26,902,830)	-	-
Transfer to Cities	(417,713,367)	(529,381,979)	(529,381,979)	(545,555,479)	-	-
Transfer to Counties	(628,301,575)	(711,526,408)	(711,526,408)	(744,924,559)	-	-
Tsfr To Aviation, Dept of	(9,880,008)	(5,279,448)	(5,279,448)	(12,513,182)	-	-
Tsfr To Governor, Office of the	(160,000)	(172,000)	(172,000)	(182,000)	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-000-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Nonlimited Federal Funds</b>						
Federal Funds	20,029,515	20,679,380	20,679,380	19,898,883	-	-
<b>Total Nonlimited Federal Funds</b>	<b>\$20,029,515</b>	<b>\$20,679,380</b>	<b>\$20,679,380</b>	<b>\$19,898,883</b>	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-087-00-00-00000

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



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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-087-01-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-088-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-089-00-00-00000

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

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

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

**Agency Number: 73000**

**Cross Reference Number: 73000-100-00-00-00000**

<b>Source</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	872,657	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	-	-
Federal Revenues	837,415,066	1,691,293,015	1,691,293,015	2,347,241,240	-	-
Charges for Services	49,033,839	6,488,122	6,488,122	6,215,281	-	-
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	8,387,714	2,151,169	2,151,169	1,993,291	-	-
Lottery Bonds	-	6,202,928	6,202,928	-	-	-
Revenue Bonds	240,904,146	-	-	30,000,000	-	-
Interest Income	21,158,216	31,622,895	31,622,895	12,775,388	-	-
Sales Income	20,565,423	7,556,413	7,556,413	5,946,025	-	-
Donations	100	-	-	-	-	-
Other Revenues	14,066,722	11,399,960	11,399,960	1,012,241,520	-	-
Transfer In - Intrafund	2,739,767,654	2,293,896,888	2,309,357,706	2,309,959,445	-	-
Transfer In Other	-	122,735,205	122,735,205	177,619,219	-	-
Tsfr From Administrative Svcs	1,395,574	117,000,000	132,860,000	-	-	-
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	-	-
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	7,667,469	8,276,373	8,276,373	8,623,981	-	-
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	-	-
Transfer Out - Intrafund	(806,096,596)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	-	-
Transfer to Other	(25,620,000)	-	-	-	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-100-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(628,301,575)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	-	-
<b>Total Other Funds</b>	<b>\$2,213,452,422</b>	<b>\$2,942,226,929</b>	<b>\$2,938,151,538</b>	<b>\$4,549,660,949</b>	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

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

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

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

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

**Agency Number: 73000**

**Cross Reference Number: 73000-100-50-00-00000**

<b>Source</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	770,369	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	-	-
Federal Revenues	707,508,220	1,406,346,021	1,406,346,021	1,893,150,822	-	-
Charges for Services	30,158,794	6,488,122	6,488,122	6,215,281	-	-
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	7,331,034	2,151,169	2,151,169	1,993,291	-	-
Revenue Bonds	240,904,146	-	-	30,000,000	-	-
Interest Income	21,043,473	31,622,895	31,622,895	12,775,388	-	-
Sales Income	17,826,388	7,556,413	7,556,413	5,946,025	-	-
Donations	100	-	-	-	-	-
Other Revenues	13,428,625	11,399,960	11,399,960	1,012,241,520	-	-
Transfer In - Intrafund	2,016,550,714	1,585,780,007	1,596,318,942	1,693,943,869	-	-
Transfer In Other	-	74,681,110	74,681,110	118,740,146	-	-
Tsfr From Administrative Svcs	1,395,574	112,000,000	112,000,000	-	-	-
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	-	-
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	-	-
Transfer Out - Intrafund	(785,783,265)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	-	-
Transfer to Other	(25,620,000)	-	-	-	-	-
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(616,801,575)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,219,682,314</b>	<b>\$1,885,062,450</b>	<b>\$1,860,205,176</b>	<b>\$3,415,484,693</b>	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-100-65-00-00000

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



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

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

**Agency Number: 73000**

**Cross Reference Number: 73000-200-00-00-00000**

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

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**Legislatively Adopted**  
Detail of LF, OF, and FF Revenues - BPR012

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-200-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-300-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-400-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-400-10-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-450-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-500-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-700-00-00-00000

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



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

Transportation, Oregon Dept of  
2023-25 Biennium

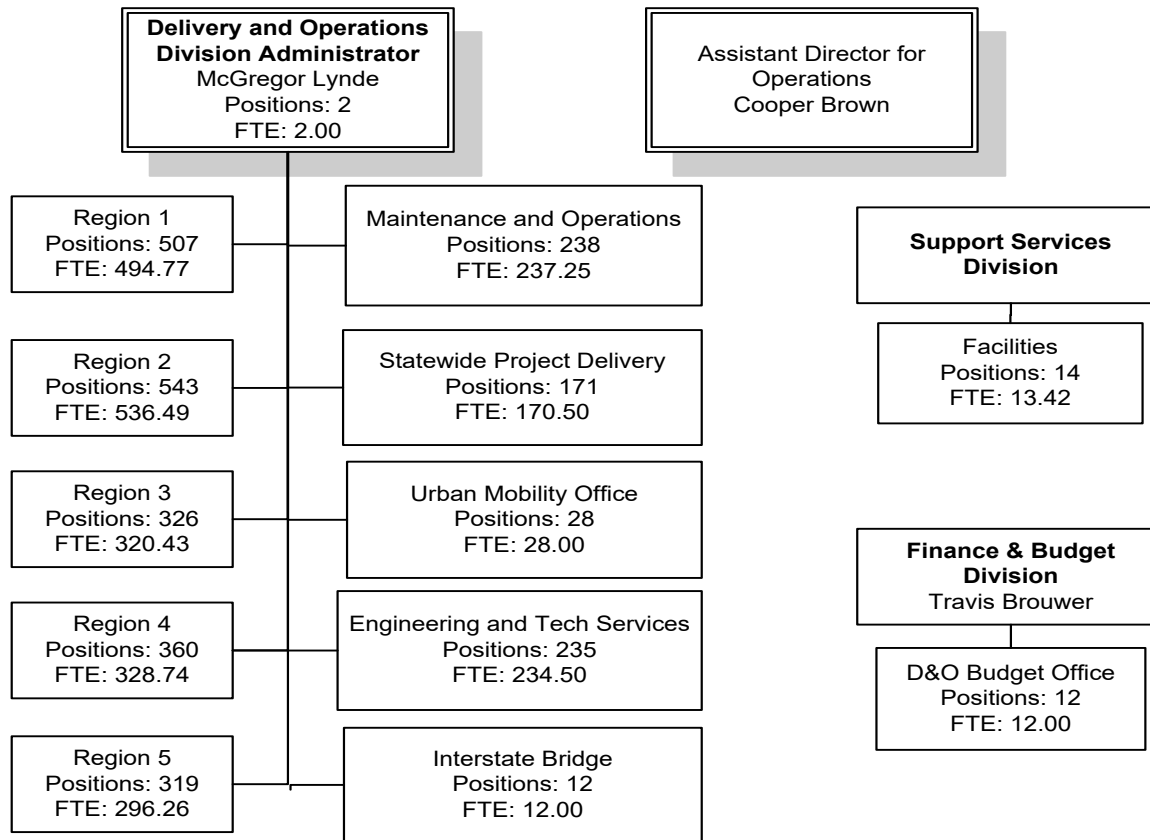
Agency Number: 73000  
Cross Reference Number: 73000-850-00-00-00000

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

# 2023-2025 Budget Narrative

## Delivery and Operations Division

POSITIONS: 2767  
FTE: 2686.36



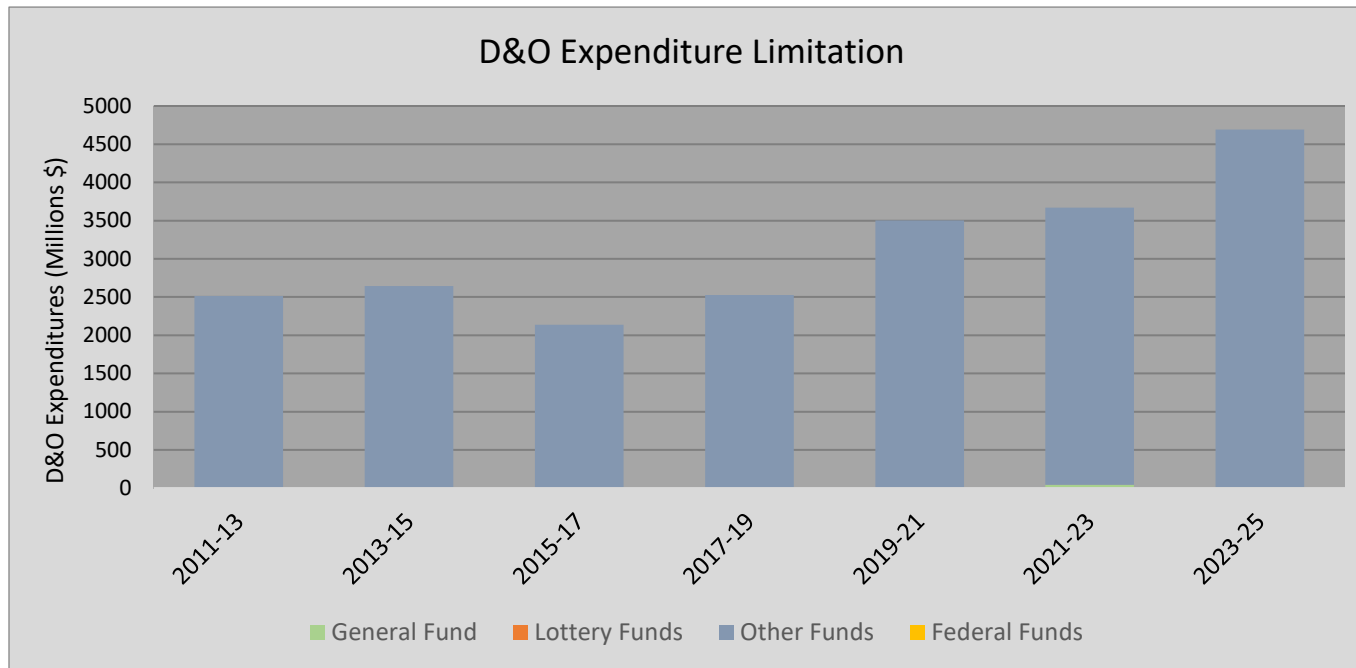
## 2023-2025 Budget Narrative

### **Executive Summary:**

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

**Program Contact:** McGregor Lynde, Delivery and Operations Division Administrator

**Request:** \$4,693,410,608



## 2023-2025 Budget Narrative

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### **Program Overview**

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

### **Program Funding**

The Division's budget proposal requests \$4.6 billion in Other Funds and \$6 million General Funds for the 2023-25 Biennium. The proposed budget will allow the Division to provide 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 and deliver Statewide Transportation Improvement Program (STIP) design and construction projects for activities such as Preservation, Bridge, Modernization, Safety and Operations, and Special Programs.

A complete list of Policy Option Packages being proposed for the 23-25 biennium can be found below.

### **Program Description**

#### MAINTENANCE PROGRAMS

Maintenance includes the daily activities of maintaining and repairing existing highways to keep them safe and usable for travelers. Maintenance 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. 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.

## 2023-2025 Budget Narrative

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### PROJECT DELIVERY AND SUPPORT PROGRAMS

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

### LOCAL GOVERNMENT PROGRAMS

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

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

### **Program Justification**

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

- The **Maintenance Program** supports the Strategic Action Plan goals of Equity, Modern Transportation System and Sufficient and Reliable Funding by ensuring the safety of people through maintaining, preserving, repairing and operating the state highway system to provide a safe, usable and efficient transportation system that supports economic opportunity and livable communities for Oregon. The state highway system is considered critical public infrastructure and this program plays a major role in preserving and restoring the transportation system to prevent problems or damage to the system.
- The **Project Delivery and Support Program** supports the ODOT Strategic Action Plan's *Modern Transportation System* with Preservation, Safety, Innovative Technology, Congestion Relief, and Project Delivery. The program also pursues *Sufficient &*

## 2023-2025 Budget Narrative

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

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

### Program Performance

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

### Enabling Legislation/Program Authorization

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

House Bill 2411 (2021) requires the Oregon Department of Transportation (ODOT) to determine whether a project involving an interstate highway planned under the State Transportation Improvement Program should be modified to accommodate installation of broadband infrastructure. The measure also requires ODOT to engage with interested telecommunications providers to determine

## 2023-2025 Budget Narrative

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whether a project should be modified. The bill increases Other Funds expenditure limitation for ODOT by \$183,314 and adds one Operation Policy Analyst 3 position (0.75 FTE) to complete this work.

House Bill 3055 (2021) allows the Oregon Department of Transportation (ODOT) to use \$30 million, originally earmarked for the I-205 Rose Quarter project under HB2017, to also be used for the I-205 Improvements project, the I-5 Boone Bridge and Seismic Improvement project, and the implementation of a toll program. House Bill 3055 makes changes to existing tolling statutes to allow for further development and execution of a toll program. Changes include consolidating existing funds, updating tolling language to reflect modern technology and other technical changes, and also provides additional funding mechanisms, by allowing for future bonds sales against toll revenues.

### **Funding Streams**

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

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

### **Significant Program Changes from 2021-2023**

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.

## 2023-2025 Budget Narrative

HB 2017 identifies specific projects across the state for ODOT to fund with new House Bill revenue and allocates the remaining funds as follows: 40 percent to Bridge, 30 percent to Seismic, 24 percent to Preservation and Culverts, and 6 percent to Maintenance and Operations.

- Requires the implementation of value pricing on I-5 and I-205 in the Portland metro area. Feasibility analysis, public comments, technical expertise, OTC, and Policy Advisory Committee (PAC) recommendations all contribute to initializing the pricing pilot program. During the pricing pilot program, projects will be funded that improve public transportation and additional transportation options essential for equity and mobility and include diversion strategies to minimize and mitigate negative impacts. Long-term strategies will consider options for more comprehensive implementation of value pricing projects on I-5 and I-205.

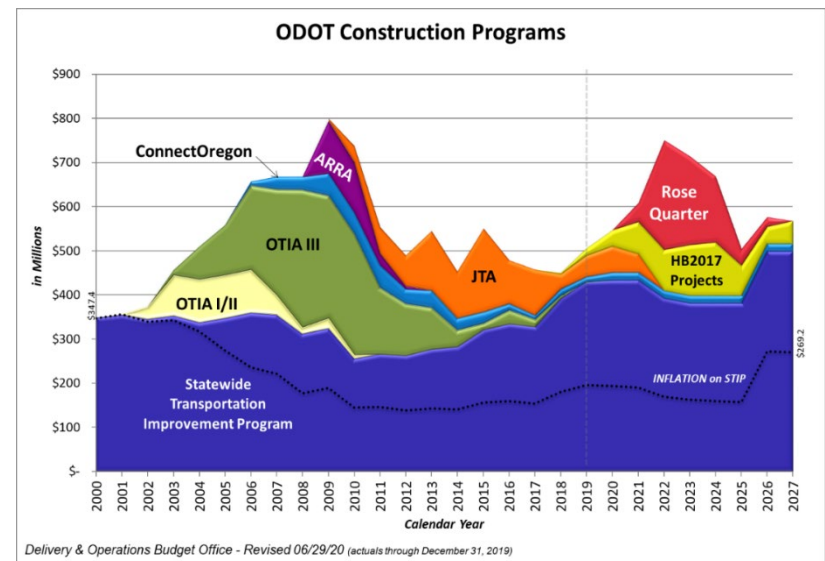
**Infrastructure Investments and Job Act (IIJA)** - In November of 2021, the federal government passed a new federal transportation authorization for the years 2022-2026. This bill increases transportation funding and creates new programs which ODOT will be required to implement.

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

### Program Details:

#### Revenue Sources

Please see attached ORBITS BPR012 report.





## 2023-2025 Budget Narrative

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### Proposed Legislation

**ODOT Legislative Concept #3** – Proposes to make changes in several areas of statute as ODOT continues forward with the Interstate Bridge Replacement program in partnership with Washington State. The concept looks to clarify language for this bi-state project in areas of tolling (account for bi-state toll proceeds, toll bond issuance, and bi-state toll collection). Changes are also needed in the public contracting code to capture the complexities of a large-scale bi-state construction project. Finally, the concept includes transparency and accountability measures.

### Essential and Policy Option Packages:

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

<b>#010</b>	<b>Vacancy Factor and Non-Pics Personal Services</b>	<b>See ORBITS Report BPR0013 for details</b>
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	
<b>#021</b>	<b>Phase-in</b>	<b>\$457,400,411 OF</b>
	<ul style="list-style-type: none"> <li>▪ Agency related Services and Supplies (S&amp;S), reflective of adding additional projects</li> </ul>	
<b>#022</b>	<b>Phase-out</b>	<b>(\$600,816,230) OF (\$44,150,000) GF</b>
	<ul style="list-style-type: none"> <li>▪ Phase out Marion County Bridge/Road repair (\$1,500,000) GF</li> <li>▪ ARPA Port of Hood River project is complete (\$5,000,000) OF</li> <li>▪ ARPA Marion County Safety Corridor is complete (\$3,000,000) OF</li> <li>▪ ARPA City of Canby, Walnut Street extension is complete (\$2,960,000) OF</li> <li>▪ ARPA Crook County Combs Flat Rd extension is complete (\$9,400,000) OF</li> <li>▪ ARPA City of Dufur sidewalk renovation is complete (\$500,000) OF</li> <li>▪ ARPA OR 213 / 82 Avenue Safety Improvement is complete (\$80,000,000) OF</li> <li>▪ ARPA Newberg Dundee is partially complete. All is phase out and needed limitation is requested in Package 109 (\$32,000,000) OF</li> </ul>	

## 2023-2025 Budget Narrative

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- Phase out Wildfire Cleanup limitation (\$42,650,000) GF
- Phase out Wildfire Cleanup limitation (\$183,960,000) OF
- Agency related S&S, reflective of completed projects (\$237,016,702
- Move PC replacement expenditures from D&O to ISB (\$1,750,000) OF
- Agency-wide 6 percent reduction of State Highway funds (\$45,229,528) OF

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

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

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

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

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

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<b>#081</b>	<b>IIJA June Eboard</b>	<b>\$396,299,352</b>	<b>OF</b>	<b>42</b>	<b>Positions</b>	<b>42.00</b>	<b>FTE</b>
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Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

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<b>#100</b>	<b>IIJA (Infrastructure Investment and Jobs Act)</b>	<b>\$5,709,624</b>	<b>OF</b>	<b>22</b>	<b>Positions</b>	<b>19.36</b>	<b>FTE</b>
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This package requests positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA).

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<b>#101</b>	<b>IBR (Interstate Bridge Replacement)</b>	<b>\$1,001,906,996</b>	<b>OF</b>	<b>6</b>	<b>Positions</b>	<b>6.00</b>	<b>FTE</b>
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The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge. This package requests additional positions and S&S limitation for tribal coordination, preconstruction and construction activities. See details below.

## 2023-2025 Budget Narrative

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**#102 Urban Mobility Strategy** **\$6,735,615 OF 28 Positions 21.17 FTE**

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

**#103 Wildfire Expense Reimbursement** **\$6,000,000 GF**

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This package increases General Funds Maintenance limitation by \$6.0 million to offset the cost of ash and debris removal from the multiple fire events of September 2020. The increase is for final invoice reconciliation and project close out costs that are not eligible federal emergency expenditures. This does not increase the cost but utilized unspent GF from 2021-23. See Details below.

**#109 ARPA Carry-over for Newberg Dundee Bypass** **\$9,600,000 OF**

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This package provides ODOT with \$9.6 million in expenditure limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended.

## 2023-2025 Budget Narrative

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### **Delivery and Operations Division #101 Interstate Bridge Replacement Request: \$1,002,022,649 OF 7 Positions/ 6.50 FTE**

#### **Purpose**

The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge with a modern, seismically resilient, multimodal structure that provides improved mobility for people, goods and services well into the next century. The 2022 Legislature approved funding that established a core ODOT Interstate Bridge Replacement (IBR) team focused on program administration, planning and community engagement. This POP requests additional positions for tribal coordination, preconstruction and construction activities.

#### **How achieved**

The IBR program was initiated through a Memorandum of Intent signed by the Governors of Oregon and Washington in late 2019. Both states are committed to this effort and actively engaged in advancing this work. ODOT and WSDOT have worked collaboratively to develop a high-level program development plan, stand-up a leadership and bi-state governance structure, design key community engagement processes, and create a bi-state IBR program staffing plan.

This policy option package adds permanent program staff to ensure effective tribal engagement and to oversee environmental permitting commitments, contracts management, construction management, engineering and inspection to enable this project to move towards construction in 2025. Providing construction funding is secured, program planning and design will continue through 2027 with the first of approximately two dozen construction contracts being awarded in 2025 and lasting over ten years. Because of this long-term nature, permanent positions are requested so that we can offer employment stability for critical positions and retain experienced staff after the program is complete. The timing and ramp-up on this effort will be somewhat directed by a financial plan that is still under development.

More information on the development of the IBR Program and Plan can be found at <https://www.interstatebridge.org/>.

#### **Staffing Impact**

The 2022 Legislature established 12 permanent positions to stand-up the IBR Program. As this work progresses the IBR program will need additional staff to oversee the next phases, which includes continued stakeholder engagement work, procurement and contracts

## 2023-2025 Budget Narrative

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management, construction management, engineering and inspection, and program budget/expenditure analysis and reporting. While this POP mostly adds positions within the IBR program, going forward additions will be made in key ODOT business lines when workload demands justify adding capacity. For the 2023-25 biennium, the Office of Procurement will be adding a position to directly support IBR procurement consultation and contracting activities. This position will coordinate with the Contracts manager for all outsourcing needs to include, but not be limited to, alternative delivery, development of public-private partnership agreements, outsourcing to support social equity initiatives, unique procurement strategies in contracting with disadvantaged populations, and technology advancements to support the IBR Program.

### Position Summary

Title	Class Title	23-25 Total
Fiscal Analyst	FA2	\$241,171
Document Control Lead	OPA2	\$241,171
IBR Tribal Liaison	OPA4	\$319,776
Assistant Resident Engineer	PE1	\$299,912
Assistant Resident Engineer	PE1	\$299,912
Resident Engineer	PE2	\$363,795
<b>IBR Program Total</b>		<b>\$1,765,737</b>
IBR Procurement Specialist	PCS3	\$107,086
<b>Total Positions Costs</b>		<b>\$1,872,823</b>

### Quantifying Results

Key indicators of success include:

- Meeting DBE/MWESB participation goals
- Meeting climate action goals (GHG reduction, etc.)
- Workforce participation to ensure we are training and hiring women, people of color, persons with disabilities, and training the next generation of workers.
- Timely completion of milestones measured by the percent of planned milestones completed on time.

## 2023-2025 Budget Narrative

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- Effective financial management measured as adherence to approved project budget.

### Expenditure Summary and Revenue Sources

The POP costs include positions and position related services and supplies that are assumed to be eight percent of personal services expenditures. A financing plan for the project and related legislative concept (ODOT LC#3) is one of the deliverables being developed during the 2021-23 biennium, and will inform funding sources for the 2023-25 biennium and beyond. The POP includes \$1 billion in limitation for bridge construction because that is what our WSDOT partners have committed to the project. If the IBR legislative concept is not advanced during the 2023 Legislative Session, the POP would be funded under the ODOT Statewide Transportation Investment Plan (STIP) using a mix of Other Funds (OF) and Federal as OF.

#### POP #101 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services	\$ 1,872,823	\$ 1,979,909	OF
Services and Supplies	149,826	158,393	OF
Bridge Engineering and Construction	1,000,000,000		OF
<b>Total Expenditures</b>	<b>\$ 1,002,022,649</b>	<b>\$ 2,138,302</b>	<b>OF</b>

## 2023-2025 Budget Narrative

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### **Delivery and Operations Division #102 Urban Mobility Strategy Request: \$11,567,334 OF 49 Positions /37.74 FTE**

#### **Purpose**

In 2017, the Oregon Legislature passed House Bill 2017, known as “Keep Oregon Moving,” which committed billions of dollars to projects to address congestion issues in the Portland-metro region, and improve the transportation system statewide. The Legislature also directed the Oregon Transportation Commission to pursue implementation of tolls on I-5 and I-205 in the Portland Metro area to help manage traffic congestion and raise revenue for bottleneck-relief projects. In 2021, House Bill 3055 strengthened the state’s commitment to congestion pricing on I-5 and I-205 and directed the creation of the Toll Program Fund to be used for toll system investments and transportation project financing. This POP staffs ODOT’s Urban Mobility Strategy (UMS), and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

#### **How achieved**

The Urban Mobility Strategy is ODOT’s approach to address metro transportation congestion, safety and aging infrastructure challenges and goals outlined in the ODOT Strategic Action Plan. ODOT formed the Urban Mobility Office (UMO) to lead the Urban Mobility Strategy and ensure that as the region grows we retain safe and reliable routes to help Oregonians get where they need to go. For more information about ODOT’s Urban Mobility Strategy visit: <https://www.oregon.gov/odot/UMO/Documents/urban-mobility-strategy-executive-summary.pdf>

Approval of the POP will enable the UMO to continue delivery of legislatively directed mega projects and programs using a primarily consultant supported, or outsourced, project delivery approach with robust community engagement processes. Specific projects include the following:

- Design and construct the I-5 Rose Quarter Improvements project, with construction starting in 2023.
- Design and construct the I-205 Improvements project, with construction starting in 2022.
- Design, construct, and operate the I-205 Tolling project, and the Regional Mobility Pricing Project starting in 2024.
- Plan, design, and the Boone Bridge Improvements project.

## 2023-2025 Budget Narrative

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In addition to project support, the POP enables tolling to work through the Enterprise Information Services Stage Gate process and make connections across ODOT operations to enable successful implementation and administration of Oregon’s Toll Program.

### Staffing Impact

The positions requested in this POP support the implementation of the comprehensive 15-20 year Urban Mobility Strategy for the Portland metropolitan region, as well as ongoing support for the management of ODOT’s Toll Program. Neither ODOT headquarters nor the regions can support the scale and scope of the approximately \$2 billion UMS implementation without these additional resources.

The POP would add a total of 44 permanent and 5 limited duration positions, which are primarily located within UMO and are mostly senior management and technical staff who bring seasoned judgement and experience to support critical decision-making, planning, regulatory coordination, and a strong ODOT owner oversight within the UMS projects and the system-wide tolling program. The POP also includes positions for UMS related activities within ODOT Administrative Services (OAS), Commerce and Compliance Division (CCD), Public Transportation (PTD) and the Finance and Budget Division (FBD). These positions ensure that ODOT’s Urban Mobility Strategy is appropriately linked with other related activities across the agency as the Toll program comes on-line.

### Position Summary

Position Title	Type	Class Title	23-25 Total
Construction Project Manager 3	2 Permanent	CPM3	\$667,002
Electronic Publishing Design Specialist 3	1 Limited Duration	EPDS3	\$111,318
Engineering Specialist 3	1 Permanent	ES3	\$215,926
Environmental Program Coordinator 3	1 Permanent	EPC3	\$287,457
Executive Support Specialist 2	1 Permanent	ESS2	\$196,547
Fiscal Analyst 3	1 Permanent	FA3	\$219,436
Operations & Policy Analyst 2	2 Permanent	OPA2	\$338,647
Operations & Policy Analyst 3	1 Permanent	OPA3	\$306,685
Operations & Policy Analyst 4	1 Permanent	OPA4	\$319,776
Principal Executive Manager D	1 Permanent	PEMD	\$250,125
Principal Executive Manager E	2 Permanent	PEME	\$610,133



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Principal Executive Manager F	1 Permanent	PEMF	\$346,942
Professional Engineer 1	1 Permanent	PE1	\$299,912
Professional Engineer 2	3 Permanent	PE2	\$1,124,026
Public Affairs Specialist 2	2 Limited Duration	PAS2	\$174,143
Public Affairs Specialist 3	2 Permanent	PAS3	\$535,247
Transportation Services Representative 1	4 Permanent	TSR1	\$144,655
Transportation Services Representative 2	1 Permanent	TSR2	\$88,704
<b>UMO Program Total</b>	<b>(28 positions)</b>		<b>\$6,236,681</b>
OAS – Human Resource Analyst 3	1 Permanent	HRA3	\$227,161
OAS – Information Systems Specialist 7	6 Permanent	ISS7	\$1,355,784
OAS – Information Systems Specialist 7	2 Limited Duration	ISS7	\$436,165
OAS – Information Systems Specialist 8	4 Permanent	ISS8	\$992,461
OAS – Principal Executive Manager E	1 Permanent	PEME	\$250,125
OAS – Procurement & Contract Specialist 3	3 Permanent	PCS3	\$482,340
<b>ODOT Administrative Services (OAS)</b>	<b>(17 positions)</b>		<b>\$3,744,036</b>
FBD – Accountant 3	2 Permanent	ACCT3	\$337,967
CCD – Compliance Specialist 1	1 Permanent	CS1	\$155,233
PTD – Operations & Policy Analyst 3	1 Permanent	OPA3	\$236,578
<b>Total UMS Position Costs</b>			<b>\$10,710,495</b>

As ODOT continues the evolution of the toll program and shifts into developing toll IT and customer service systems, ODOT recognizes that toll operations is a revenue function that can best be implemented and operated alongside other revenue and finance functions. As a result, ODOT's leadership has decided to shift toll operations to the Finance and Budget Division and will take the steps necessary to adjust ODOT's budget structure to align with this change during the 2025-27 biennium. Further, this POP does not reflect customer

## 2023-2025 Budget Narrative

service impacts at CCD nor DMV at this time. As the project evolves and we determine the back-office needs, additional resources may be needed.

### Quantifying Results

Success will be measured related to UMO and ODOT Strategic Action Plan goals:

Desired Outcome	Measurement	Reporting
Equity	<ul style="list-style-type: none"> <li>Investments in equity areas</li> <li>Public opinion</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
Congestion Relief	<ul style="list-style-type: none"> <li>Congestion levels</li> <li>Travel times/buffer times</li> <li>Bottleneck locations/durations</li> </ul>	<ul style="list-style-type: none"> <li>Region 1 Transportation Performance Report (biannual)</li> </ul>
Climate	<ul style="list-style-type: none"> <li>State and regional goals</li> </ul>	<ul style="list-style-type: none"> <li>As determined by state/MPO</li> </ul>
Safety	<ul style="list-style-type: none"> <li>High frequency crash locations</li> <li>Death/significant injury locations</li> </ul>	<ul style="list-style-type: none"> <li>Region 1 Transportation Performance Report</li> <li>Ongoing</li> </ul>

Core projects will also measure factors related to project delivery:

Desired Outcome	Measurement	Reporting
Equity	<ul style="list-style-type: none"> <li>Use of engagement tools</li> <li>Participation</li> <li>Public opinion</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Based on project milestones/decision</li> </ul>
Increased DBE Participation and Capacity	<ul style="list-style-type: none"> <li>DBE participation</li> <li>Growth of existing DBE firms</li> <li>New DBE firms</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly/annually</li> <li>End of project</li> </ul>
Economic growth	<ul style="list-style-type: none"> <li>Job creation (indirect and direct)</li> <li>Preferential hiring from economically distressed areas</li> <li>Increased freight/goods moving through the system</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly/annually</li> <li>End of project</li> </ul>
Cost/Budget	<ul style="list-style-type: none"> <li>Estimated vs actual costs</li> </ul>	<ul style="list-style-type: none"> <li>Annual cost estimate and risk reviews</li> <li>End of project budget report</li> </ul>

## 2023-2025 Budget Narrative

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### Expenditure Summary and Revenue Sources

Current program expenditures are funded through existing ODOT budget limitation programmed through the Statewide Transportation Improvement Program (STIP). As recently as March 2021, the Toll Program was allocated \$60 million in STIP funding (and associated limitation) to continue its work through 2022 and early 2023, with I-205 and Rose Quarter receiving \$135 million and \$143 million respectively in STIP allocations, to-date. Beginning in late 2022, ODOT expects to issue a round of revenue bonds backed by the \$30 million in annual funding provided in HB 3055 (2021 Session) and utilize its short-term borrowing authority to provide gap financing to enable completion of the first phase of the I-205 Improvements Project, and stand-up of the I-205 Toll Program. As I-205 tolls are brought online in quarter 4 of 2024, ODOT intends to issue toll-backed revenue bonds to refund outstanding short-term debt, and finance remaining expenditures for the first phase of the I-205 Improvements Project, some if not all of the second phase of the I-205 Improvements Project, and completion of the I-205 Toll Program. As the Regional Mobility Pricing Project is brought online, it is expected that toll revenues will be sufficient to not only support the toll program itself, but also reimburse eligible toll program development expenses and support additional transportation investments.

The POP currently just includes a request for limitation to cover staffing and related services and supplies (calculated at 8 percent of personal services). Project limitation for this POP is defined by approved allocations within the STIP. As more information becomes available on the timing of project execution, and related costs, the OTC will likely amend the STIP, which may require ODOT to return to a future legislative body to balance project execution limitation.

### POP #102 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services	\$10,710,495	\$12,152,313	OF
Services & Supplies	\$856,839	\$972,185	OF
<b>Total Expenditures</b>	<b>\$11,567,334</b>	<b>\$13,124,498</b>	

## 2023-2025 Budget Narrative

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### **Delivery and Operations Division #103 Wildfire Expense Reimbursement Request: \$6,000,000 GF**

#### **Purpose**

This POP would increase General Funds Maintenance limitation by \$6.0 million to offset the cost of ash and debris removal resulting from the multiple fire events of September 2020. This request covers final invoice reconciliation and project close out costs that are not eligible federal emergency expenditures. Approving this request does not increase the total cost of wildfire ash and debris removal; rather it addresses timing of payments and reimbursements that have not yet been fully reconciled with the Federal Emergency Management Agency (FEMA).

#### **How achieved**

The 2020 Oregon wildfire season was one of the most destructive on record in the state of Oregon. On September 8th, wildfire across the state closed multiple highways, destroyed 3,992 residences and approximately 1,400 other structures, and burned approximately 1.2 million acres. The wildfires caused significant economic damages to the communities within these areas as well as to state highways that sustained pavement damage, hazard trees, slope destabilization, and other damages.

ODOT was called in to perform two different types of work funded with different sources.

- Ash and debris clean-up, funded by General Fund and FEMA reimbursements.
- Hazard tree removal on state highways, funded by the State Highway Fund and FEMA.

During the 2019-21 biennium, ODOT requested and received \$93.75 million in General Funds for ash and debris clean-up efforts. These funds were to be used to cover the required 25% match for FEMA funding and also to cover the costs of items that are not eligible for FEMA funding, such as demolition of partially burned structures with more than one wall still standing; removal of titled property such as cars, trucks, and RVs; soil sampling; debris removal from vacant lots and unimproved areas; and removing concrete slabs, structural footings, or retaining walls.

ODOT encountered a few significant barriers to completing the amount of work expected during the 2019-21 biennium and was only able to expend \$38.4 million of the \$93.75 million of appropriated General Fund. As a result, \$ 55.35 million reverted. ODOT experienced delays

## 2023-2025 Budget Narrative

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launching the Private Property Debris Removal (PPDR) that includes work like burnt car removal and soil scraping. The delays were a result of bidding and awarding the monitoring contract concurrently with haul contractors. The concurrent process did not allow for the necessary pre-work, clearances and workload that is required for contractors to begin work. In addition, ODOT terminated a contractor responsible for ash and debris clean-up, requiring ODOT to negotiate and re-assign this work to an alternate contractor. All these factors worked in tandem to delay completing as much work as expected during the 2019-21 biennium, shifting the work into the 2021-23 biennium.

During the 2021-23 biennium, ODOT requested and received \$39.4 million in General Funds for ash and debris clean-up efforts, and anticipates expending all of these funds to complete clean-up work. PPDR/Commercial Property Debris Removal work in all fire corridors was complete in January 2022. The added county nuisance abatement was completed in February 2022.

While clean-up work is complete, the process of reimbursement and related negotiation with FEMA will continue into the 2023-25 biennium. Some expenditures that we anticipated would be reimbursed by FEMA are not being covered. As a result, ODOT is requesting \$6 million in General Funds to cover these unanticipated expenses. The total cost for clean-up is not impacted by this request; rather it is a result of timing issues with FEMA reimbursements. This General Fund request should close out the project and associated costs anticipated with the 2020 Wildfires.

### **Staffing Impact**

No additional resources needed.

### **Quantifying Results**

Monitoring and tracking eligible costs will continue to occur. ODOT will closely coordinate with FEMA and finalize project costs based on decisions by FEMA that render eligible and ineligible costs.

### **Expenditure Summary and Revenue Sources**

ODOT's reimbursement issues for ash and debris removal for the 2023-25 biennium are expected to be approximately \$6.0 million. The \$6.0 million will allow ODOT to coordinate with FEMA and finalize project costs based on decisions by FEMA that render eligible and ineligible costs. Because a significant portion of these costs are not State Highway Fund eligible, ODOT would run the risk of inappropriate use of State Highway Funds if General Funds are not made available.

## 2023-2025 Budget Narrative

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### POP #103 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services			
Services and Supplies			
Other: GF	\$6,000,000		GF
Other: SHF			
<b>Total Expenditures</b>	<b>\$6,000,000</b>		

## 2023-2025 Budget Narrative

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### **Delivery and Operations Division #109 ARPA Carryover for Newberg Dundee Bypass Request: \$9,600,000 OF**

#### **Purpose**

This POP provides ODOT with \$9.6M in expenditure limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended.

#### **How achieved**

ODOT was given \$32M in dedicated ARPA funding during the 2021-23 biennium to support the Newberg Dundee Bypass project. This project was established to purchase right of way and construct improvements associated with the OR-219 and OR-18 interchange to improve traffic flow. ODOT's project forecast indicates that \$9.6 million of these funds will not be expended during the 2021-23 biennium. Project management staff are monitoring this project's progress and expect that the project will be complete by August 2026, which is within the December 31, 2026 federal deadline for spending ARPA funds.

#### **Staffing Impact**

No additional resources are needed.

#### **Quantifying Results**

The primary measure is that existing construction is completed on time, on budget, and ARPA funds are fully expended for purpose to which they were dedicated.

#### **Expenditure Summary and Revenue Sources**

A total of \$32 million in ARPA funds were paid to ODOT during the 2021-23 biennium. The unexpended \$9.6 million was carried forward in ODOT's ending balance so that it would be available to expend during the 2023-25 biennium.

## 2023-2025 Budget Narrative

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### POP #109 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services		\$0	OF
Services and Supplies	\$9,600,000	\$0	OF
<b>Total Expenditures</b>	<b>\$9,600,000</b>	<b>\$0</b>	<b>OF</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	457,400,411	-	-	-	457,400,411
<b>Total Services &amp; Supplies</b>	-	-	<b>\$457,400,411</b>	-	-	-	<b>\$457,400,411</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	457,400,411	-	-	-	457,400,411
<b>Total Expenditures</b>	-	-	<b>\$457,400,411</b>	-	-	-	<b>\$457,400,411</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(457,400,411)	-	-	-	(457,400,411)
<b>Total Ending Balance</b>	-	-	<b>(\$457,400,411)</b>	-	-	-	<b>(\$457,400,411)</b>

**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

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

**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**

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

**Capital Outlay**

Office Furniture and Fixtures	-	-	5,868	-	-	-	5,868
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**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**

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

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(97,225,948)	-	-	-	(97,225,948)
<b>Total Ending Balance</b>	-	-	<b>(\$97,225,948)</b>	-	-	-	<b>(\$97,225,948)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	8,991,817	-	-	-	8,991,817
<b>Total Services &amp; Supplies</b>	-	-	<b>\$8,991,817</b>	-	-	-	<b>\$8,991,817</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	8,991,817	-	-	-	8,991,817
<b>Total Expenditures</b>	-	-	<b>\$8,991,817</b>	-	-	-	<b>\$8,991,817</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,991,817)	-	-	-	(8,991,817)
<b>Total Ending Balance</b>	-	-	<b>(\$8,991,817)</b>	-	-	-	<b>(\$8,991,817)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(3,757,494)	-	-	-	(3,757,494)
<b>Total Ending Balance</b>	-	-	<b>(\$3,757,494)</b>	-	-	-	<b>(\$3,757,494)</b>
<b>Total Positions</b>							
Total Positions							42
<b>Total Positions</b>	-	-	-	-	-	-	<b>42</b>
<b>Total FTE</b>							
Total FTE							42.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>42.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	5,709,624	-	-	-	5,709,624
<b>Total Revenues</b>	-	-	<b>\$5,709,624</b>	-	-	-	<b>\$5,709,624</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	3,590,139	-	-	-	3,590,139
Empl. Rel. Bd. Assessments	-	-	1,012	-	-	-	1,012
Public Employees' Retire Cont	-	-	643,355	-	-	-	643,355
Social Security Taxes	-	-	274,644	-	-	-	274,644
Paid Family Medical Leave Insurance	-	-	14,359	-	-	-	14,359
Worker's Comp. Assess. (WCD)	-	-	880	-	-	-	880
Flexible Benefits	-	-	762,300	-	-	-	762,300
<b>Total Personal Services</b>	-	-	<b>\$5,286,689</b>	-	-	-	<b>\$5,286,689</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	422,935	-	-	-	422,935
<b>Total Services &amp; Supplies</b>	-	-	<b>\$422,935</b>	-	-	-	<b>\$422,935</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,709,624	-	-	-	5,709,624
<b>Total Expenditures</b>	-	-	<b>\$5,709,624</b>	-	-	-	<b>\$5,709,624</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							22
<b>Total Positions</b>	-	-	-	-	-	-	<b>22</b>
<b>Total FTE</b>							
Total FTE							19.36
<b>Total FTE</b>	-	-	-	-	-	-	<b>19.36</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	1,906,996	-	-	-	1,906,996
Other Revenues	-	-	1,000,000,000	-	-	-	1,000,000,000
<b>Total Revenues</b>	-	-	<b>\$1,001,906,996</b>	-	-	-	<b>\$1,001,906,996</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,212,624	-	-	-	1,212,624
Empl. Rel. Bd. Assessments	-	-	318	-	-	-	318
Public Employees' Retire Cont	-	-	217,304	-	-	-	217,304
Social Security Taxes	-	-	92,765	-	-	-	92,765
Paid Family Medical Leave Insurance	-	-	4,850	-	-	-	4,850
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	237,600	-	-	-	237,600
<b>Total Personal Services</b>	-	-	<b>\$1,765,737</b>	-	-	-	<b>\$1,765,737</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	1,000,141,259	-	-	-	1,000,141,259
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,000,141,259</b>	-	-	-	<b>\$1,000,141,259</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,001,906,996	-	-	-	1,001,906,996
<b>Total Expenditures</b>	-	-	<b>\$1,001,906,996</b>	-	-	-	<b>\$1,001,906,996</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Revenue Bonds	-	-	30,000,000	-	-	-	30,000,000
<b>Total Revenues</b>	-	-	<b>\$30,000,000</b>	-	-	-	<b>\$30,000,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	4,285,237	-	-	-	4,285,237
Empl. Rel. Bd. Assessments	-	-	1,116	-	-	-	1,116
Public Employees' Retire Cont	-	-	767,915	-	-	-	767,915
Social Security Taxes	-	-	327,822	-	-	-	327,822
Paid Family Medical Leave Insurance	-	-	17,070	-	-	-	17,070
Worker's Comp. Assess. (WCD)	-	-	971	-	-	-	971
Flexible Benefits	-	-	836,550	-	-	-	836,550
<b>Total Personal Services</b>	-	-	<b>\$6,236,681</b>	-	-	-	<b>\$6,236,681</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	498,934	-	-	-	498,934
<b>Total Services &amp; Supplies</b>	-	-	<b>\$498,934</b>	-	-	-	<b>\$498,934</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,735,615	-	-	-	6,735,615
<b>Total Expenditures</b>	-	-	<b>\$6,735,615</b>	-	-	-	<b>\$6,735,615</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,264,385	-	-	-	23,264,385
<b>Total Ending Balance</b>	-	-	<b>\$23,264,385</b>	-	-	-	<b>\$23,264,385</b>
<b>Total Positions</b>							
Total Positions							28
<b>Total Positions</b>	-	-	-	-	-	-	<b>28</b>
<b>Total FTE</b>							
Total FTE							21.17
<b>Total FTE</b>	-	-	-	-	-	-	<b>21.17</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,000,000	-	-	-	-	-	6,000,000
<b>Total Revenues</b>	<b>\$6,000,000</b>	-	-	-	-	-	<b>\$6,000,000</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	6,000,000	-	-	-	-	-	6,000,000
<b>Total Services &amp; Supplies</b>	<b>\$6,000,000</b>	-	-	-	-	-	<b>\$6,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	6,000,000	-	-	-	-	-	6,000,000
<b>Total Expenditures</b>	<b>\$6,000,000</b>	-	-	-	-	-	<b>\$6,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	9,600,000	-	-	-	9,600,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$9,600,000</b>	-	-	-	<b>\$9,600,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	9,600,000	-	-	-	9,600,000
<b>Total Expenditures</b>	-	-	<b>\$9,600,000</b>	-	-	-	<b>\$9,600,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,600,000)	-	-	-	(9,600,000)
<b>Total Ending Balance</b>	-	-	<b>(\$9,600,000)</b>	-	-	-	<b>(\$9,600,000)</b>

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

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

**Agency Number: 73000**

**Cross Reference Number: 73000-100-00-00-00000**

<i>Source</i>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	872,657	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	-	-
Federal Revenues	837,415,066	1,691,293,015	1,691,293,015	2,347,241,240	-	-
Charges for Services	49,033,839	6,488,122	6,488,122	6,215,281	-	-
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	8,387,714	2,151,169	2,151,169	1,993,291	-	-
Lottery Bonds	-	6,202,928	6,202,928	-	-	-
Revenue Bonds	240,904,146	-	-	30,000,000	-	-
Interest Income	21,158,216	31,622,895	31,622,895	12,775,388	-	-
Sales Income	20,565,423	7,556,413	7,556,413	5,946,025	-	-
Donations	100	-	-	-	-	-
Other Revenues	14,066,722	11,399,960	11,399,960	1,012,241,520	-	-
Transfer In - Intrafund	2,739,767,654	2,293,896,888	2,309,357,706	2,309,959,445	-	-
Transfer In Other	-	122,735,205	122,735,205	177,619,219	-	-
Tsfr From Administrative Svcs	1,395,574	117,000,000	132,860,000	-	-	-
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	-	-
Tsfr From Military Dept, Or	144,789,462	-	-	-	-	-
Tsfr From Police, Dept of State	7,667,469	8,276,373	8,276,373	8,623,981	-	-
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Forestry, Dept of	30,623	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	-	-
Transfer Out - Intrafund	(806,096,596)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	-	-
Transfer to Other	(25,620,000)	-	-	-	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-100-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(628,301,575)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,553,789)	(3,432,792)	(3,432,792)	(3,432,792)	-	-
<b>Total Other Funds</b>	<b>\$2,213,452,422</b>	<b>\$2,942,226,929</b>	<b>\$2,938,151,538</b>	<b>\$4,549,660,949</b>	-	-

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# 2023-2025 Budget Narrative

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## Delivery and Operations Division Maintenance Program

Positions: 1374  
FTE: 1305.83  
Including POP positions

Assistant Director for Operations  
Cooper Brown

Delivery and Operations Division  
Maintenance Program Administrator  
McGregor Lynde

**Maintenance**  
Positions 1183  
FTE 1116.16

**State Radio**  
Positions 46  
FTE 46.00

**Fleet**  
Positions 131  
FTE 130.25

**Facilities**  
Positions 14  
FTE 13.42



## 2023-2025 Budget Narrative

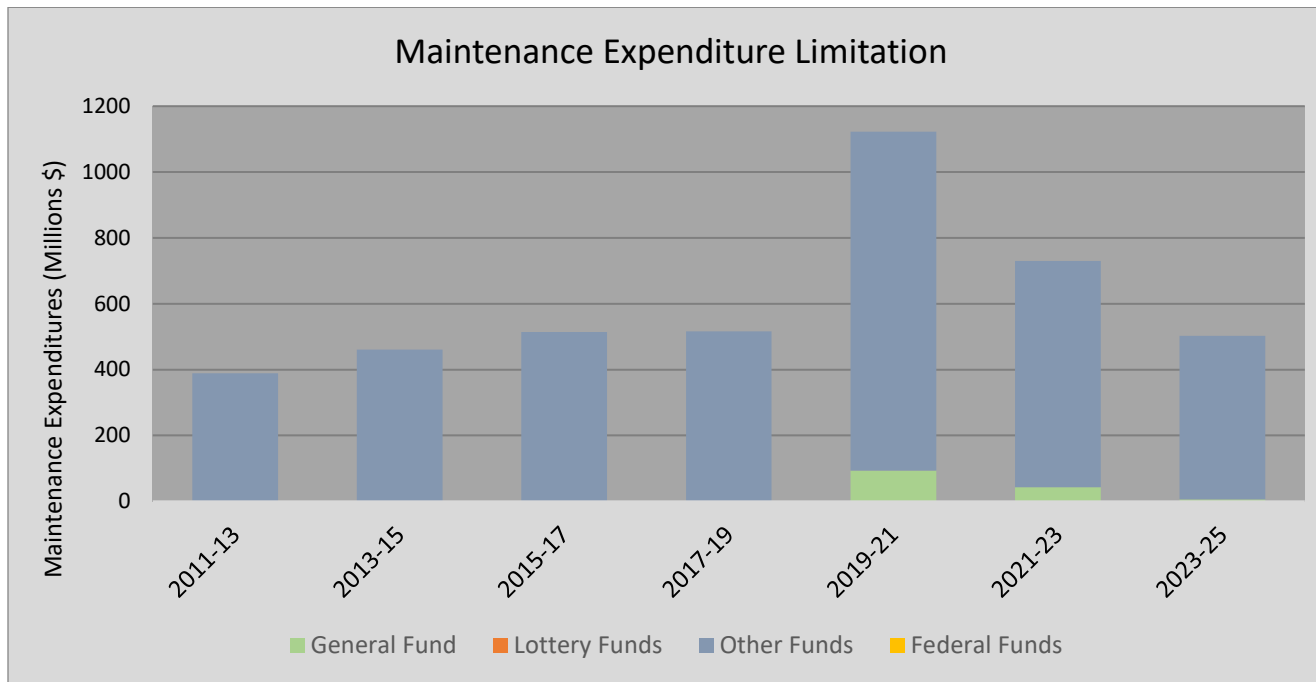
### Executive Summary:

#### **Focus Areas: Equity    Modern Transportation System    Sufficient and Reliable Funding**

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

**Program Contact:** McGregor Lynde, Delivery and Operations Division Administrator

**Request:** \$502,405,707



## 2023-2025 Budget Narrative

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### **Program Overview**

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

### **Program Funding**

The Maintenance budget proposal requests \$568.8 million Other Funds and 6 million General Funds for the 2023-25 biennium. During the 2021-23 biennium, maintenance activities costs have been severely impacted by inflation. Going forward the level of service as well as positions supporting the program will likely be reduced to align with available funding.

A Policy Option Package is being prepared for continuing 2020 Wildfire work. General Funds Maintenance limitation of \$6.0 million is requested to help offset the cost of ash and debris removal resulting from the multiple fire events of September 2020 for expenditures that are not State Highway Fund eligible. This request is for final invoice reconciliation and project close out costs being coordinated with Federal Emergency Management Agency (FEMA).

### **Program Description**

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

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

Major cost drivers are personal services costs, fleet purchases and monthly charges and oversight of the State Radio System in collaboration with Oregon State Police. Opportunities to improve performance are through efficiencies and systems and equipment improvements.

# 2023-2025 Budget Narrative

## Program Justification

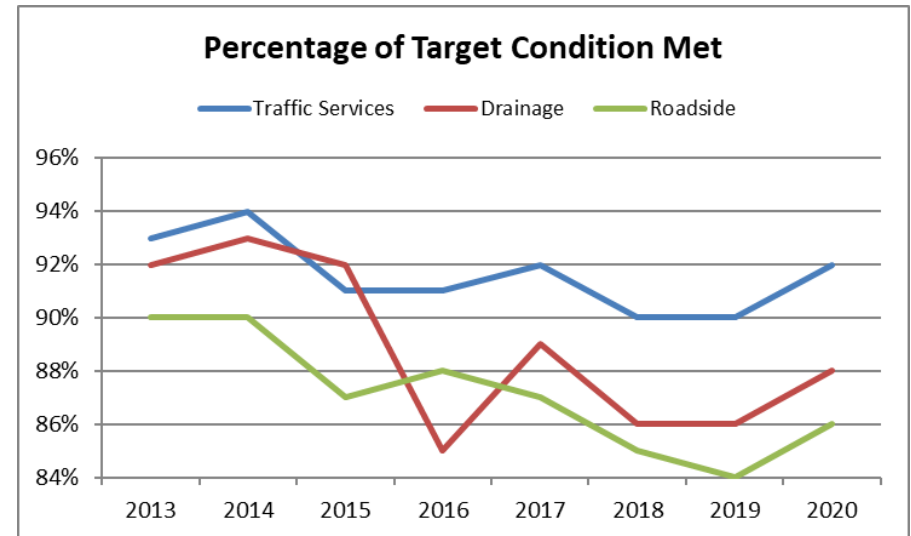
The Maintenance Program supports the Strategic Action Plan goals of Equity, Modern Transportation System and Sufficient and Reliable Funding by ensuring the safety of people through maintaining, preserving, repairing and operating the state highway system to provide a safe, usable and efficient transportation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

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

## Program Performance

Highlighted metrics are as follows:

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



## 2023-2025 Budget Narrative

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### **Enabling Legislation/Program Authorization**

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

### **Funding Streams**

Maintenance is primarily funded with ODOT Other Fund revenues. For emergency events, Maintenance receives federal reimbursement from Federal Highway Administration, FEMA and, at times General Fund appropriations.

### **Program Details:**

There are many areas within the Maintenance program where challenges are being seen:

- The highway infrastructure continues to age, requiring more maintenance. As the infrastructure ages, it becomes more difficult to keep pace with growing costs through efficiency gains. Funding in other programs for fixing transportation infrastructure is not keeping up with needs. Declining pavement, bridge and other asset conditions place more pressure on the maintenance program for repairing infrastructure.
- Traffic volumes continue to increase, requiring more night-time work that reduces traveler delays but increases worker risk.
- Incident numbers are also increasing. Incidents include crashes, abandoned vehicles, hazardous debris and other operational impacts to the system that require maintenance staff response which reduces ability to perform other maintenance work.
- Inflation is a significant cost driver because maintenance is material dependent. Inflation is currently outstripping the gains from efficiencies, decreasing the amount of maintenance that can be accomplished.
- The number of homeless camps located on ODOT property is rising, resulting in increased work and workload, and directly relates to increased budgetary needs. More campsites directly affect environmental and biological hazard clean up needs that impact level of service and drive costs up. Work on right of way is impacted, and lowers the ability to respond to safety sensitive functions, decreasing the amount of maintenance that can be accomplished.
- Costs to clean up and repair damage caused by graffiti, theft and vandalism are rising quickly. Effort and resource spend responding to these issues takes away from resources needed for system maintenance.

## 2023-2025 Budget Narrative

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- Climate change is producing more frequent and severe weather events requiring maintenance response to manage the emergency and repair damage to the system.
- Environmental concerns require changes to practices and additional work to accomplish traditional activities.
- There are increased demands to mitigate environmental damages when emergency or urgent repairs are necessary. When there are insufficient federal funds for extraordinary damage from natural disasters, it can be difficult to complete repair work without adversely affecting state programs.
- Facilities continue to age and require more maintenance. Buildings may not withstand poor weather conditions or earthquakes. Air quality issues, appropriate accessibility issues, energy inefficiencies and employees working in maintenance shops that cannot fit existing fleet equipment are a few of the challenges the agency faces. There are increased needs to mitigate potential environmental damage that may be present at ODOT facilities. These include containment barriers, improved well monitoring, development of secure structures for storing chemicals and other improvements.
- Improvements to the transportation system often add features that add to ODOT's maintenance responsibility. For example, on average 110 water quality features are added to the system each year, the number of miles of cable barrier has increased 86% since 2012, and over 6000 road signs have been added since 2015.
- Proposed changes to federal rules for traffic standards will increase road markings from 4 inches to 6 inches increasing material and labor costs for road markings.

### Maintenance Activity Descriptions:

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

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

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

## 2023-2025 Budget Narrative

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

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

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

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

**ODOT/OSP Radio System** - ODOT/OSP Radio System provides radio communications equipment, products, maintenance, repair and consulting services for ODOT maintenance crews and construction project managers and for Oregon State Police troopers and dispatchers statewide. These radio systems support the daily operations of the state's (ODOT and OSP) dispatch centers and emergency response operation.

### Revenue Sources

Please see attached ORBITS BPR 012 Report.

### Essential and Policy Option Packages:

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

#### **#010 Vacancy Factor and Non-Pics Personal Services**

**See ORBITS Report BPR0013 for details**

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

## 2023-2025 Budget Narrative

<b>#021</b>	<b>Phase-in</b>	<b>\$6,800,000</b>	<b>OF</b>		
	<ul style="list-style-type: none"> <li>▪ Agency related Services and Supplies, reflective of adding additional projects</li> </ul>				
<b>#022</b>	<b>Phase-out</b>	<b>(\$213,962,870)</b>	<b>OF</b>	<b>(\$42,650,000)</b>	<b>GF</b>
	<ul style="list-style-type: none"> <li>▪ Phase out Wildfire Cleanup limitation (\$42,650,000) GF</li> <li>▪ Phase out Wildfire Cleanup limitation (\$183,960,000) OF</li> <li>▪ Agency-wide 6 percent reduction of State Highway funds (\$29,502,870) OF</li> <li>▪ Move PC replacement expenditures from D&amp;O to ISB (\$500,000) OF</li> </ul>				
<b>#031</b>	<b>Inflation / Price List Increases</b>	<b>See ORBITS Report BPR0013 for details</b>			
	<ul style="list-style-type: none"> <li>▪ 4.20 percent general Inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures</li> <li>▪ 17.67 percent inflation for Attorney General costs</li> <li>▪ 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)</li> </ul>				

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

<b>#081</b>	<b>IIJA June Eboard</b>	<b>\$9,231,721</b>	<b>OF</b>	<b>0</b>	<b>Positions</b>	<b>0.00</b>	<b>FTE</b>
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Under IIJA, ODOT's federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

<b>#103</b>	<b>Wildfire Expense Reimbursement</b>	<b>\$6,000,000</b>	<b>GF</b>	<b>0</b>	<b>Positions</b>	<b>0.00</b>	<b>FTE</b>
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This package increases General Funds Maintenance limitation by \$6.0 million to offset the cost of ash and debris removal from the multiple fire events of September 2020. The increase is for final invoice reconciliation and project close out costs that are not eligible federal emergency expenditures. This does not increase the cost but utilizes unspent GF from 2021-23.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	6,800,000	-	-	-	6,800,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$6,800,000</b>	-	-	-	<b>\$6,800,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,800,000	-	-	-	6,800,000
<b>Total Expenditures</b>	-	-	<b>\$6,800,000</b>	-	-	-	<b>\$6,800,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,800,000)	-	-	-	(6,800,000)
<b>Total Ending Balance</b>	-	-	<b>(\$6,800,000)</b>	-	-	-	<b>(\$6,800,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**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**

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

**Capital Outlay**

Office Furniture and Fixtures	-	-	5,868	-	-	-	5,868
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**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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	9,231,721	-	-	-	9,231,721
<b>Total Revenues</b>	-	-	<b>\$9,231,721</b>	-	-	-	<b>\$9,231,721</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	9,231,721	-	-	-	9,231,721
<b>Total Services &amp; Supplies</b>	-	-	<b>\$9,231,721</b>	-	-	-	<b>\$9,231,721</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	9,231,721	-	-	-	9,231,721
<b>Total Expenditures</b>	-	-	<b>\$9,231,721</b>	-	-	-	<b>\$9,231,721</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,000,000	-	-	-	-	-	6,000,000
<b>Total Revenues</b>	<b>\$6,000,000</b>	-	-	-	-	-	<b>\$6,000,000</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	6,000,000	-	-	-	-	-	6,000,000
<b>Total Services &amp; Supplies</b>	<b>\$6,000,000</b>	-	-	-	-	-	<b>\$6,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	6,000,000	-	-	-	-	-	6,000,000
<b>Total Expenditures</b>	<b>\$6,000,000</b>	-	-	-	-	-	<b>\$6,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

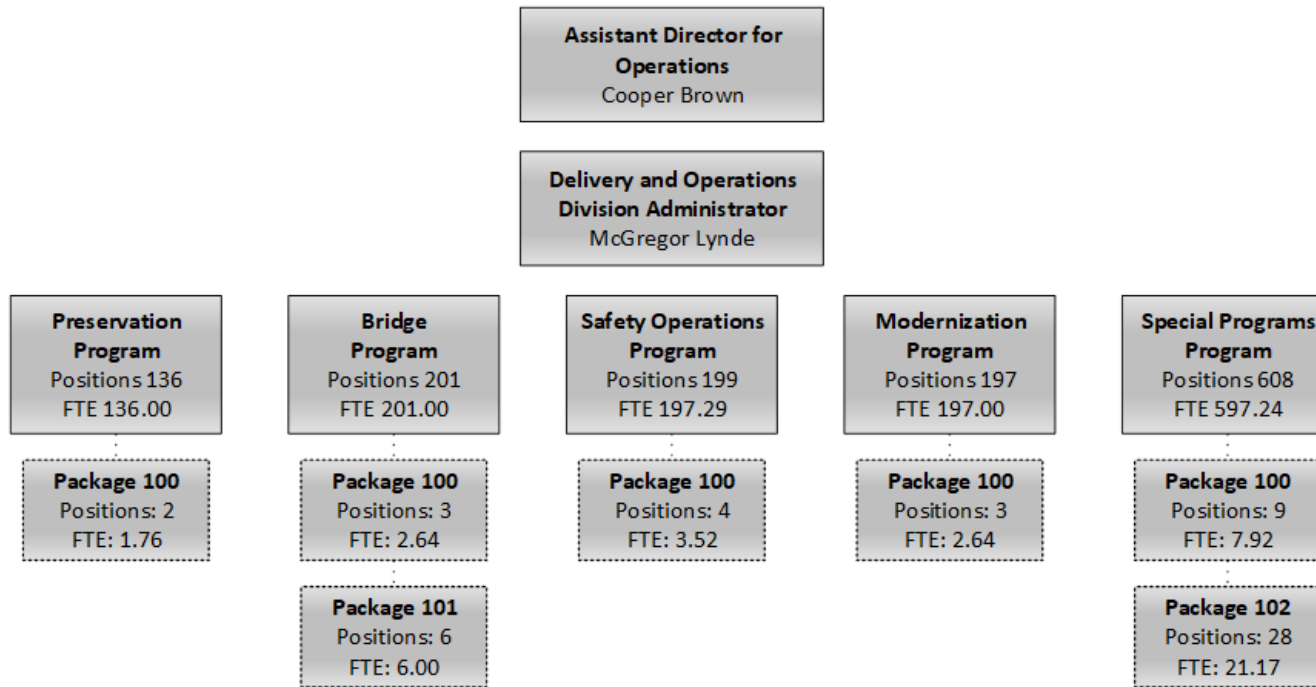
Agency Number: 73000  
Cross Reference Number: 73000-100-20-00-00000

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

# 2023-2025 Budget Narrative

## Delivery and Operations Division Project Delivery Support Program

Positions: 1436  
FTE: 1414.18  
Includes POP positions





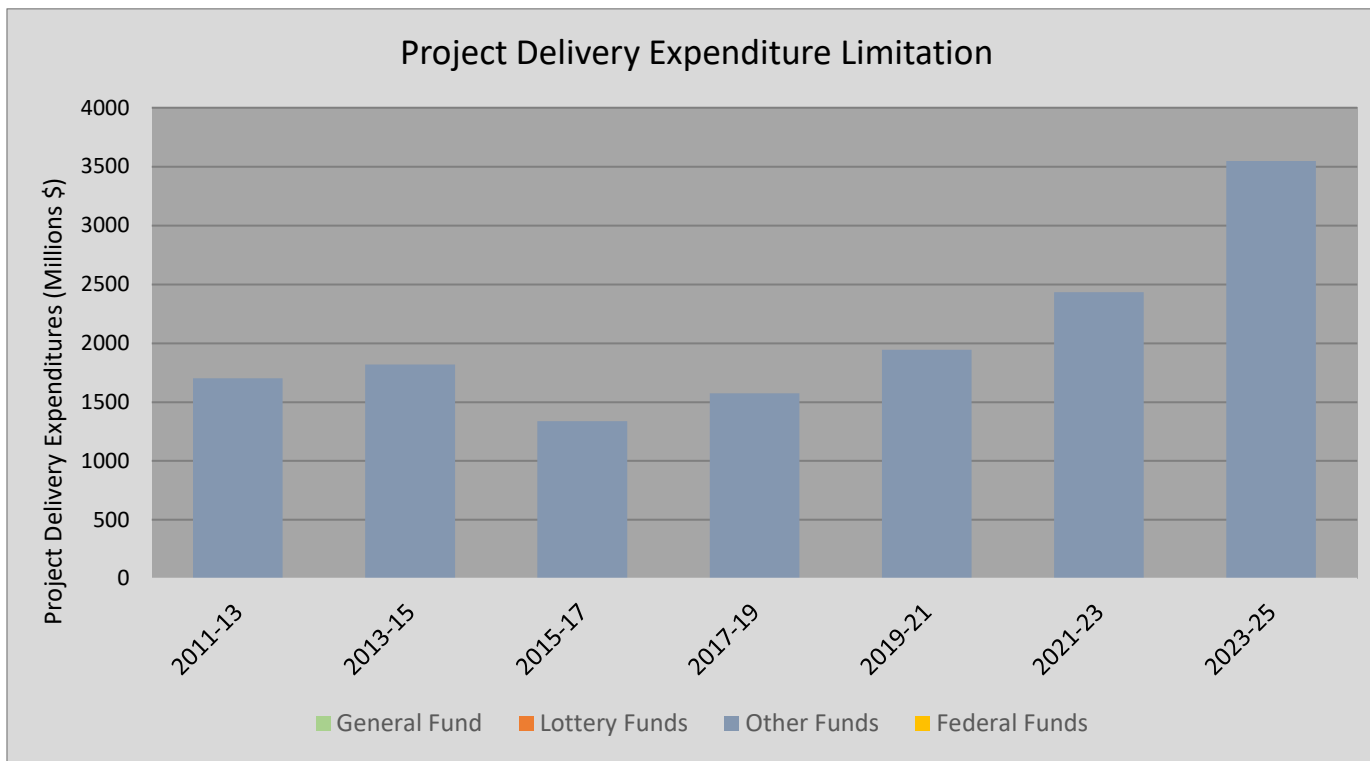
## 2023-2025 Budget Narrative

### Executive Summary:

**Focus Areas:** Equity      Modern Transportation System      Sufficient and Reliable Funding

**Program Contact:** McGregor Lynde, Delivery and Operations Division Administrator

**Request:** \$3,547,234,352



# 2023-2025 Budget Narrative

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## Program Overview

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

## Program Funding

The Project Delivery and Support budget proposal requests \$3.5 billion in Other Funds for the 2023-25 Biennium. The proposed budget will allow the program to provide a safe and useable state highway system that promotes efficient vehicle, passenger and freight movement through projects included in the Statewide Transportation Improvement Program (STIP).

## Program Description

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

### Preservation Program

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



### Bridge Program

The Bridge program is responsible for the inspection, preservation, reconstruction, seismic retrofit, overpass screening, design standards, load capacity evaluation, and asset management of more than 2,700 highway bridges, overcrossings, railroad 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,

## 2023-2025 Budget Narrative

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

### **Safety and Operations Program**

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

### **Modernization Program**

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

### **Special Programs**

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

### **Urban Mobility Office**

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

## 2023-2025 Budget Narrative

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the greater Portland region in alignment with the direction from the Legislature. ODOT's Urban Mobility Office ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205, and operationalization of a regional tolling program, as directed by HB 2017.

### Program Justification

This program supports the ODOT Strategic Action Plan's *Modern Transportation System* with Preservation, Safety, Innovative Technology, Congestion Relief, and Project Delivery. The program also pursues *Sufficient & Reliable Funding* to support a modern transportation system and fiscal soundness by developing and maintaining strong partnerships with system users and private sector partners to enhance investment in Oregon's transportation system. In collaboration with the communities that ODOT serves, the program promotes *Equity* by building a diverse workforce, engaging with those Oregonians that could be affected by program decisions, and promoting economic opportunities for those businesses who have been or are currently marginalized.

### Program Performance

#### **Key Performance Measure (KPM) #6 - Pavement condition: Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system**

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.

Pavement condition over the last few years has ranged between 85 and 90 percent "fair" or better which is at or above target. ODOT's pavement strategy prioritizes, the interstate first, and lower condition priorities for other routes.

Overall pavement conditions have turned the corner and are starting to decline. Keep Oregon Moving (HB 2017) funding has helped offset a funding shift towards more ADA and active transportation projects. Projected funding results in a mild decline in the pavement condition measure over the next two to four years. [Link to Pavement Condition Key Performance Measure.](#)

#### **KPM #7 – Bridge Condition: Percent of state highway bridges that are not "distressed"**

The ODOT bridge management strategy was developed under the direction of the Highway Leadership Team in response to funding levels below the amount needed to sustain conditions and in recognition of the significant number of bridges reaching the end of their service life over the next several decades. ODOT developed a unique measure only used in Oregon to reflect the aging bridge

## 2023-2025 Budget Narrative

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population and the specific types of bridges constructed here over time. Bridges “not distressed” means the bridges have not been identified by the Oregon Bridge Management System as having freight mobility, deterioration, safety or serviceability needs and have not been rated as Structurally Deficient based on the Federal Highway Administration criteria.

Improvement in the percent “not distressed” measure since 2007 is largely due to the OTIA III State Bridge Delivery Program. We have met and maintained the bridge performance measure for the last six years at the State Bridge Program funding level largely in part to improved rail conditions from retrofits and replacements on 17 bridges where rail was the only deficiency.

A recent analysis shows that the new HB 2017 funding is expected to slow the decline of the percentage “not distressed” bridges, but not stop the decline over the next ten years. [Link to Bridge Condition Key Performance Measure.](#)

### **KPM #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**

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.

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.

For state fiscal year 2018, on-time performance, based on ODOT’s modified measurement definition, is at 77% of projects on-time. While below target, performance is within the natural variation of this performance measure. [Link to Construction Projects on Time Key Performance Measure.](#)

### **KPM #14 - 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 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.

## 2023-2025 Budget Narrative

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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.

For state fiscal year 2018, on-time performance, based on ODOT's modified measurement definition, is at 90% of projects on-budget. No projects were re-baselined in state fiscal year 2018. [Link to Construction Projects on Budget Key Performance Measure.](#)

### **Enabling Legislation/Program Authorization**

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

### **Funding Streams**

The Project Delivery Support Program is funded by federal transportation funds and ODOT Other Fund revenues. HB 2017, the Transportation Funding Package, invested heavily in the bridge and preservation programs.

### **Significant Program Changes from 2021-2023**

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

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

In continued support of the IIJA, IBR and the Urban Mobility Offices, positions have been requested in packages. See detailed Policy Option Package information below.

### **Program Details:**

#### **Preservation:**

As of 2020, the overall pavement condition for state highways was 89 percent "fair or better". The program follows a work plan which sets priority by highway class, traffic volume, truck loading, and speed. The Interstate and fix-it priority route systems are the highest

## 2023-2025 Budget Narrative

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priority followed by other moderate to high traffic non-interstate highways. Highways with relatively low traffic volumes and truck loading are managed in a “maintenance only” mode at a reduced service level under the Maintenance Program. In addition to paving, the program funding makes improvements to interstate signs, roadside safety features, and pedestrian accessibility.

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

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

### **Bridge:**

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

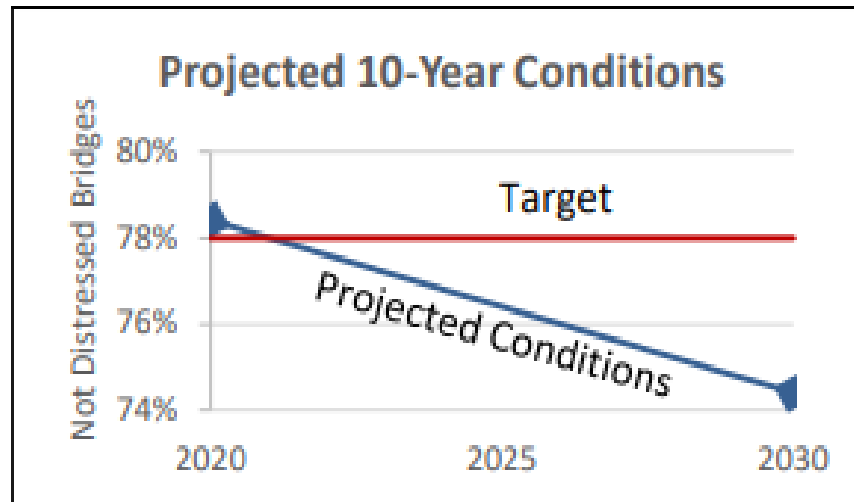
Data from the BMS is used to develop programs for the Statewide Transportation Improvement Program (STIP) and the Major Bridge Maintenance program using an iterative process of problem identification, alternative solution development, cost estimates, vetting with stakeholders, and use of a project ranking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

## 2023-2025 Budget Narrative

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Key Bridge strategies are:

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

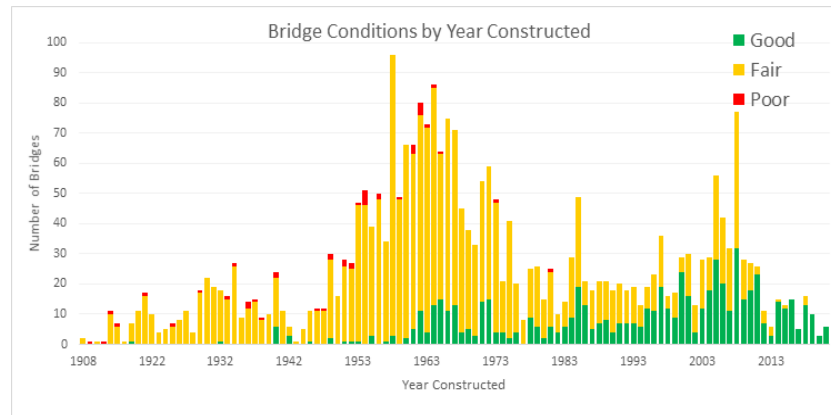




## 2023-2025 Budget Narrative

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

**Aging Bridges** - The service life of a bridge, though long, is not forever, eventually, all bridges will need to be replaced. Nearly half of the state's bridges are over 50 years old and were built to older, 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.



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

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

## 2023-2025 Budget Narrative

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

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

**Interstate Bridge Replacement**- Through a Memorandum of Intent signed by the Governors of Oregon and Washington in late 2019, The Interstate Bridge Replacement (IBR) program was initiated. The states of Oregon and Washington are working together to replace the aging I-5 Interstate Bridge with a modern, seismically resilient, multimodal structure that provides improved mobility for people, goods and services well into the next century. The Interstate Bridge is a vital transportation link for the greater Portland-Vancouver region. The bridge connects tens of thousands of people daily to offices, industries, schools, sporting events, places of worship, stores, restaurants and entertainment venues. The current bridge is two bridge spans, side by side. The northbound span is over 100 years old, dating back to 1917. The southbound span opened in 1958. The existing structures were not designed to support the needs of today's transportation system. Replacing the aging Interstate Bridge across the Columbia River is a high priority for Oregon and Washington. Oregon committed previously to the Columbia River Crossing effort, which operated from 2005 to 2013. This effort was shelved when Washington did not approve construction funding. As Oregon and Washington renew their commitment to this work, we are working with partners to leverage previous planning efforts, broaden stakeholder and community involvement, and link to current community values and priorities which include equity and climate. By leveraging early work and addressing lessons learned, the IBR Program is able to gain efficiencies by reusing some work products and updating others to support more effective decision-making.

## 2023-2025 Budget Narrative

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### **Safety and Operations Program:**

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

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

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

- Roadway Departure Safety Implementation Plan
- Intersection Safety Implementation Plan
- Pedestrian and Bicycle Safety Implementation Plan

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



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

## 2023-2025 Budget Narrative



**Variable Message Signs  
convey road conditions to travelers**

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

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

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

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

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



**The Powers Landslide at Mile Post 14**

## 2023-2025 Budget Narrative

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

## 2023-2025 Budget Narrative

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### **Modernization:**

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 our 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.

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

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

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

### **Special Programs:**

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

## 2023-2025 Budget Narrative

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

## 2023-2025 Budget Narrative

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With slightly over 51 percent of the culvert inspection and inventory completed, up to 29 percent of ODOT's culverts are identified in poor or critical condition and in need of repair or replacement.

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

- Complex environmental, regulatory, and statutory requirements result in the need for very specialized technical solutions across all programs within the Project Delivery Support Program.
- Each Special Program area faces a multitude of issues including program specific stakeholder requests in relation to other system owners, revenue constraints, and increased requirements.
- 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.
- Climate Resiliency – extreme rainfall events have increased in frequency and severity resulting in flooding and increased culvert failures. Many of the existing culverts are undersized for the severity of the increased precipitation events.
- Service Life – Large percentages of ODOT's culverts are nearing or have exceeded the designed service life. The majority of Oregon's culverts were installed during a period from the 1930's to the completion of the Interstates in the early to mid-1970's. The standard design for service life during this time span ranged from 25 to 50 years.
- Condition State - As culvert conditions deteriorate, low-cost rehabilitation options become less viable and complete replacement becomes necessary at higher cost.
- Incomplete inventory and condition rating – Reduces the ability to make informed decisions and set priorities for funding programs.
- Fish Passage - Oregon's fish passage statute limits the ability to extend service life by less expensive culvert renewal methods on fish bearing streams. These projects typically result in construction of a bridge at a higher cost.

### **Revenue Sources**

Please see attached ORBITS BPR012 report.



## 2023-2025 Budget Narrative

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### Proposed Legislation

ODOT Legislative Concept #3 proposes to make changes in several areas of statute as ODOT continues forward with the Interstate Bridge Replacement program in partnership with Washington State. The concept looks to clarify language for this bi-state project in areas of tolling (account for bi-state toll proceeds, toll bond issuance, and bi-state toll collection). Changes are also needed in the public contracting code to capture the complexities of a large-scale bi-state construction project. Finally, the concept includes transparency and accountability measures.

### Essential and Policy Option Packages:

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

<b>#010</b>	<b>Vacancy Factor and Non-Pics Personal Services</b>	<b>See ORBITS Report BPR0013 for details</b>
	<ul style="list-style-type: none"><li>▪ 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.</li><li>▪ 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.</li></ul>	
<b>#021</b>	<b>Phase-in</b>	<b>\$328,531,228 OF</b>
	<ul style="list-style-type: none"><li>▪ Agency related Services and Supplies (S&amp;S), reflective of adding additional projects</li></ul>	
<b>#022</b>	<b>Phase-out</b>	<b>(\$365,993,360) OF</b>
	<ul style="list-style-type: none"><li>▪ Agency related S&amp;S, reflective of completed projects (\$237,016,702</li><li>▪ Agency-wide 6 percent reduction of State Highway funds (\$15,726,658) OF</li><li>▪ ARPA OR 213 / 82 Avenue Safety Improvement is complete (\$80,000,000) OF</li><li>▪ ARPA Newberg Dundee is partly complete. All is phased out; needed budget is requested in Package 109 (\$32,000,000) OF</li><li>▪ Move PC replacement expenditures from D&amp;O to ISB (\$1,250,000) OF</li></ul>	
<b>#031</b>	<b>Inflation / Price List Increases</b>	<b>See ORBITS Report BPR0013 for details</b>
	<ul style="list-style-type: none"><li>▪ 4.20 percent general Inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures</li><li>▪ 17.67 percent inflation for Attorney General costs</li><li>▪ 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)</li></ul>	

## 2023-2025 Budget Narrative

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

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

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

**#081 IIJA June Eboard** **\$269,584,196 OF** **40 Positions** **40.00 FTE**

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

**#100 IIJA (Infrastructure Investment and Jobs Act)** **\$5,468,390 OF** **21 Positions** **18.48 FTE**

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

**#101 IBR (Interstate Bridge Replacement)** **\$1,001,906,996 OF** **6 Positions** **6.00 FTE**

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

**#102 Urban Mobility Strategy** **\$6,735,615 OF** **28 Positions** **21.17 FTE**

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

**#109 ARPA Carry-over for Newberg Dundee Bypass** **\$9,600,000 OF**

This package provides ODOT with \$9.6 million in expenditure limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2021-23 biennium can be fully expended.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	129,109	-	-	-	129,109
Overtime Payments	-	-	291,031	-	-	-	291,031
Public Employees' Retire Cont	-	-	52,153	-	-	-	52,153
Pension Obligation Bond	-	-	1,046,462	-	-	-	1,046,462
Social Security Taxes	-	-	32,141	-	-	-	32,141
Unemployment Assessments	-	-	9,773	-	-	-	9,773
Paid Family Medical Leave Insurance	-	-	1,164	-	-	-	1,164
Mass Transit Tax	-	-	173,642	-	-	-	173,642
Vacancy Savings	-	-	28,029	-	-	-	28,029
<b>Total Personal Services</b>	-	-	<b>\$1,763,504</b>	-	-	-	<b>\$1,763,504</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,763,504	-	-	-	1,763,504
<b>Total Expenditures</b>	-	-	<b>\$1,763,504</b>	-	-	-	<b>\$1,763,504</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,763,504)	-	-	-	(1,763,504)
<b>Total Ending Balance</b>	-	-	<b>(\$1,763,504)</b>	-	-	-	<b>(\$1,763,504)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	328,531,228	-	-	-	328,531,228
<b>Total Services &amp; Supplies</b>	-	-	<b>\$328,531,228</b>	-	-	-	<b>\$328,531,228</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	328,531,228	-	-	-	328,531,228
<b>Total Expenditures</b>	-	-	<b>\$328,531,228</b>	-	-	-	<b>\$328,531,228</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(328,531,228)	-	-	-	(328,531,228)
<b>Total Ending Balance</b>	-	-	<b>(\$328,531,228)</b>	-	-	-	<b>(\$328,531,228)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(364,743,360)	-	-	-	(364,743,360)
IT Expendable Property	-	-	(1,250,000)	-	-	-	(1,250,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$365,993,360)</b>	-	-	-	<b>(\$365,993,360)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(365,993,360)	-	-	-	(365,993,360)
<b>Total Expenditures</b>	-	-	<b>(\$365,993,360)</b>	-	-	-	<b>(\$365,993,360)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	365,993,360	-	-	-	365,993,360
<b>Total Ending Balance</b>	-	-	<b>\$365,993,360</b>	-	-	-	<b>\$365,993,360</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	143,803	-	-	-	143,803
Out of State Travel	-	-	5,969	-	-	-	5,969
Employee Training	-	-	115,126	-	-	-	115,126
Office Expenses	-	-	91,610	-	-	-	91,610
Telecommunications	-	-	142,293	-	-	-	142,293
State Gov. Service Charges	-	-	720,009	-	-	-	720,009
Data Processing	-	-	31,549	-	-	-	31,549
Publicity and Publications	-	-	23,338	-	-	-	23,338
Professional Services	-	-	20,180,863	-	-	-	20,180,863
IT Professional Services	-	-	503,484	-	-	-	503,484
Attorney General	-	-	702,212	-	-	-	702,212
Employee Recruitment and Develop	-	-	50,377	-	-	-	50,377
Dues and Subscriptions	-	-	20,943	-	-	-	20,943
Facilities Rental and Taxes	-	-	288,003	-	-	-	288,003
Fuels and Utilities	-	-	126,174	-	-	-	126,174
Facilities Maintenance	-	-	311,939	-	-	-	311,939
Agency Program Related S and S	-	-	47,001,495	-	-	-	47,001,495
Intra-agency Charges	-	-	378,784	-	-	-	378,784
Other Services and Supplies	-	-	475,832	-	-	-	475,832
Expendable Prop 250 - 5000	-	-	24,360	-	-	-	24,360
IT Expendable Property	-	-	160,028	-	-	-	160,028
<b>Total Services &amp; Supplies</b>	-	-	<b>\$71,498,191</b>	-	-	-	<b>\$71,498,191</b>

**Capital Outlay**

Telecommunications Equipment	-	-	2,466	-	-	-	2,466
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	61,784	-	-	-	61,784
Industrial and Heavy Equipment	-	-	4,413	-	-	-	4,413
Automotive and Aircraft	-	-	55,281	-	-	-	55,281
Data Processing Software	-	-	47,836	-	-	-	47,836
Data Processing Hardware	-	-	22,297	-	-	-	22,297
Building Structures	-	-	14,180	-	-	-	14,180
Other Capital Outlay	-	-	33,146	-	-	-	33,146
<b>Total Capital Outlay</b>	-	-	<b>\$241,403</b>	-	-	-	<b>\$241,403</b>
<b>Special Payments</b>							
Dist to Cities	-	-	294,759	-	-	-	294,759
Dist to Counties	-	-	334,650	-	-	-	334,650
Dist to Other Gov Unit	-	-	29,489	-	-	-	29,489
Dist to Non-Gov Units	-	-	9,513	-	-	-	9,513
Other Special Payments	-	-	35,197	-	-	-	35,197
Spc Pmt to Fish/Wildlife, Dept of	-	-	39,371	-	-	-	39,371
<b>Total Special Payments</b>	-	-	<b>\$742,979</b>	-	-	-	<b>\$742,979</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	72,482,573	-	-	-	72,482,573
<b>Total Expenditures</b>	-	-	<b>\$72,482,573</b>	-	-	-	<b>\$72,482,573</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(72,482,573)	-	-	-	(72,482,573)
<b>Total Ending Balance</b>	-	-	<b>(\$72,482,573)</b>	-	-	-	<b>(\$72,482,573)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	8,991,817	-	-	-	8,991,817
<b>Total Services &amp; Supplies</b>	-	-	<b>\$8,991,817</b>	-	-	-	<b>\$8,991,817</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	8,991,817	-	-	-	8,991,817
<b>Total Expenditures</b>	-	-	<b>\$8,991,817</b>	-	-	-	<b>\$8,991,817</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,991,817)	-	-	-	(8,991,817)
<b>Total Ending Balance</b>	-	-	<b>(\$8,991,817)</b>	-	-	-	<b>(\$8,991,817)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	265,998,768	-	-	-	265,998,768
<b>Total Revenues</b>	-	-	<b>\$265,998,768</b>	-	-	-	<b>\$265,998,768</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	7,490,424	-	-	-	7,490,424
Empl. Rel. Bd. Assessments	-	-	2,120	-	-	-	2,120
Public Employees' Retire Cont	-	-	1,342,287	-	-	-	1,342,287
Social Security Taxes	-	-	573,020	-	-	-	573,020
Paid Family Medical Leave Insurance	-	-	29,957	-	-	-	29,957
Worker's Comp. Assess. (WCD)	-	-	1,840	-	-	-	1,840
Flexible Benefits	-	-	1,584,000	-	-	-	1,584,000
<b>Total Personal Services</b>	-	-	<b>\$11,023,648</b>	-	-	-	<b>\$11,023,648</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	258,560,548	-	-	-	258,560,548
<b>Total Services &amp; Supplies</b>	-	-	<b>\$258,560,548</b>	-	-	-	<b>\$258,560,548</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	269,584,196	-	-	-	269,584,196
<b>Total Expenditures</b>	-	-	<b>\$269,584,196</b>	-	-	-	<b>\$269,584,196</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(3,585,428)	-	-	-	(3,585,428)
<b>Total Ending Balance</b>	-	-	<b>(\$3,585,428)</b>	-	-	-	<b>(\$3,585,428)</b>
<b>Total Positions</b>							
Total Positions							40
<b>Total Positions</b>	-	-	-	-	-	-	<b>40</b>
<b>Total FTE</b>							
Total FTE							40.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>40.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	5,468,390	-	-	-	5,468,390
<b>Total Revenues</b>	-	-	<b>\$5,468,390</b>	-	-	-	<b>\$5,468,390</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	3,426,213	-	-	-	3,426,213
Empl. Rel. Bd. Assessments	-	-	966	-	-	-	966
Public Employees' Retire Cont	-	-	613,979	-	-	-	613,979
Social Security Taxes	-	-	262,104	-	-	-	262,104
Paid Family Medical Leave Insurance	-	-	13,703	-	-	-	13,703
Worker's Comp. Assess. (WCD)	-	-	840	-	-	-	840
Flexible Benefits	-	-	727,650	-	-	-	727,650
<b>Total Personal Services</b>	-	-	<b>\$5,045,455</b>	-	-	-	<b>\$5,045,455</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	422,935	-	-	-	422,935
<b>Total Services &amp; Supplies</b>	-	-	<b>\$422,935</b>	-	-	-	<b>\$422,935</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,468,390	-	-	-	5,468,390
<b>Total Expenditures</b>	-	-	<b>\$5,468,390</b>	-	-	-	<b>\$5,468,390</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							21
<b>Total Positions</b>	-	-	-	-	-	-	<b>21</b>
<b>Total FTE</b>							
Total FTE							18.48
<b>Total FTE</b>	-	-	-	-	-	-	<b>18.48</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	1,906,996	-	-	-	1,906,996
Other Revenues	-	-	1,000,000,000	-	-	-	1,000,000,000
<b>Total Revenues</b>	-	-	<b>\$1,001,906,996</b>	-	-	-	<b>\$1,001,906,996</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,212,624	-	-	-	1,212,624
Empl. Rel. Bd. Assessments	-	-	318	-	-	-	318
Public Employees' Retire Cont	-	-	217,304	-	-	-	217,304
Social Security Taxes	-	-	92,765	-	-	-	92,765
Paid Family Medical Leave Insurance	-	-	4,850	-	-	-	4,850
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	237,600	-	-	-	237,600
<b>Total Personal Services</b>	-	-	<b>\$1,765,737</b>	-	-	-	<b>\$1,765,737</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	1,000,141,259	-	-	-	1,000,141,259
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,000,141,259</b>	-	-	-	<b>\$1,000,141,259</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,001,906,996	-	-	-	1,001,906,996
<b>Total Expenditures</b>	-	-	<b>\$1,001,906,996</b>	-	-	-	<b>\$1,001,906,996</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Revenue Bonds	-	-	30,000,000	-	-	-	30,000,000
<b>Total Revenues</b>	-	-	<b>\$30,000,000</b>	-	-	-	<b>\$30,000,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	4,285,237	-	-	-	4,285,237
Empl. Rel. Bd. Assessments	-	-	1,116	-	-	-	1,116
Public Employees' Retire Cont	-	-	767,915	-	-	-	767,915
Social Security Taxes	-	-	327,822	-	-	-	327,822
Paid Family Medical Leave Insurance	-	-	17,070	-	-	-	17,070
Worker's Comp. Assess. (WCD)	-	-	971	-	-	-	971
Flexible Benefits	-	-	836,550	-	-	-	836,550
<b>Total Personal Services</b>	-	-	<b>\$6,236,681</b>	-	-	-	<b>\$6,236,681</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	498,934	-	-	-	498,934
<b>Total Services &amp; Supplies</b>	-	-	<b>\$498,934</b>	-	-	-	<b>\$498,934</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,735,615	-	-	-	6,735,615
<b>Total Expenditures</b>	-	-	<b>\$6,735,615</b>	-	-	-	<b>\$6,735,615</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,264,385	-	-	-	23,264,385
<b>Total Ending Balance</b>	-	-	<b>\$23,264,385</b>	-	-	-	<b>\$23,264,385</b>
<b>Total Positions</b>							
Total Positions							28
<b>Total Positions</b>	-	-	-	-	-	-	<b>28</b>
<b>Total FTE</b>							
Total FTE							21.17
<b>Total FTE</b>	-	-	-	-	-	-	<b>21.17</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Project Delivery & Support  
Cross Reference Number: 73000-100-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	9,600,000	-	-	-	9,600,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$9,600,000</b>	-	-	-	<b>\$9,600,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	9,600,000	-	-	-	9,600,000
<b>Total Expenditures</b>	-	-	<b>\$9,600,000</b>	-	-	-	<b>\$9,600,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,600,000)	-	-	-	(9,600,000)
<b>Total Ending Balance</b>	-	-	<b>(\$9,600,000)</b>	-	-	-	<b>(\$9,600,000)</b>

**POS116 - Net Package Fiscal Impact Report**

**Project Delivery & Support**

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-0000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123023	1428591	148177	E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	24	7	7,081	169,944	83,834	253,778	1	1.00
2123024	1428592	144390	E C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123025	1428611	148178	E C3144 A P	PROFESSIONAL LAND SURVEYOR	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123026	1428612	148388	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2123027	1428613	148378	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2123029	1428615	144388	E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	24	7	7,081	169,944	83,834	253,778	1	1.00
2123030	1428691	148328	MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2123031	1428692	148329	MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2123032	1428618	148330	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123033	1428619	148333	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123034	1428620	148331	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123035	1428621	148327	E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123036	1428622	148305	E C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123037	1428623	148304	E C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123038	1428624	148250	E C3136 A P	CIVIL ENGINEERING SPECIALIST 1	25	PF	24	7	6,117	146,808	77,825	224,633	1	1.00
2123039	1428625	148249	E C3136 A P	CIVIL ENGINEERING SPECIALIST 1	25	PF	24	7	6,117	146,808	77,825	224,633	1	1.00
2123040	1428693	148326	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	7	8,408	201,792	92,104	293,896	1	1.00
2123041	1428627	148323	E C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123043	1428695	148379	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	7	5,700	136,800	75,226	212,026	1	1.00
2123044	1428630	148382	E C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123045	1428631	148343	E C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123046	1428632	144399	E C0761 A P	RIGHT OF WAY AGENT 1	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123047	1428633	144398	E C0761 A P	RIGHT OF WAY AGENT 1	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123048	1428634	144401	E C0761 A P	RIGHT OF WAY AGENT 1	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123049	1428635	148247	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,776	114,624	69,467	184,091	1	1.00
2123050	1428636	148248	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,776	114,624	69,467	184,091	1	1.00
2123051	1428637	148179	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
2123052	1428638	148346	E C3144 A P	PROFESSIONAL LAND SURVEYOR	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123053	1428639	148355	E C3138 A P	CIVIL ENGINEERING SPECIALIST 3	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123054	1428640	148362	E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123055	1428641	148364	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123056	1428642	148365	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123057	1428643	148366	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123058	1428644	148620	E	C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123059	1428645	148358	E	C3147 A P	ASSOCIATE IN ENGINEERING 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123060	1428646	148361	E	C3136 A P	CIVIL ENGINEERING SPECIALIST 1	25	PF	24	7	6,117	146,808	77,825	224,633	1	1.00
2123061	1428647	148321	E	C8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123062	1428648	148320	E	C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123063	1428649	148302	E	C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123064	1428650	148341	E	C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	7	7,437	178,488	86,052	264,540	1	1.00
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>7,490,424</b>	<b>3,533,224</b>	<b>11,023,648</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>7,490,424</b>	<b>3,533,224</b>	<b>11,023,648</b>	<b>40</b>	<b>40.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Project Delivery & Support**

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-0000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325060	1414631		E C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	21	7	8,195	172,095	79,428	251,523	1	0.88	
2325061	1414651		E C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325062	1414652		E C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	21	7	7,437	156,177	75,296	231,473	1	0.88	
2325063	1414771		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,354	139,598	1	0.88	
2325064	1414791		E C3147 A P	ASSOCIATE IN ENGINEERING 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325065	1414792		E C3138 A P	CIVIL ENGINEERING SPECIALIST 3	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325066	1414793		E C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325067	1414794		E C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325068	1414795		E C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325069	1414796		E C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325070	1414798		E C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325071	1414812		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	10,720	225,120	93,200	318,320	1	0.88	
2325072	1414813		E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	9,965	209,265	89,082	298,347	1	0.88	
2325073	1414814		E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	9,965	209,265	89,082	298,347	1	0.88	
2325074	1414819		E C0855 A P	PROJECT MANAGER 2	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325075	1414821		MMN X0856 A P	PROJECT MANAGER 3	32	PF	21	7	9,264	194,544	85,259	279,803	1	0.88	
2325077	1414833		E C3147 A P	ASSOCIATE IN ENGINEERING 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325078	1414834		E C3106 A P	ENGINEERING SPECIALIST 2	22	PF	21	7	5,286	111,006	63,564	174,570	1	0.88	
2325079	1414835		E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	21	7	7,081	148,701	73,354	222,055	1	0.88	
2325080	1414836		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	10,720	225,120	93,200	318,320	1	0.88	
2325081	1414837		E C0762 A P	RIGHT OF WAY AGENT 2	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>3,426,213</b>	<b>1,619,242</b>	<b>5,045,455</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>3,426,213</b>	<b>1,619,242</b>	<b>5,045,455</b>	<b>21</b>	<b>18.48</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325053	1413574		MMS X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2325054	1413591		E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2325055	1413611		E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2325056	1413612		OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	7	6,664	159,936	81,235	241,171	1	1.00
2325057	1413613		OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,664	159,936	81,235	241,171	1	1.00
2325059	1413631		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,212,624</b>	<b>553,113</b>	<b>1,765,737</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,212,624</b>	<b>553,113</b>	<b>1,765,737</b>	<b>6</b>	<b>6.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Project Delivery & Support**

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-0000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325113	1415291		OAO C2512 A P	ELECTRONIC PUBLISHING DESIGN	24	LF	12	8	6,051	72,612	38,706	111,318	1	0.50
2325114	1415292		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00
2325115	1415293		OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	LF	12	7	7,327	87,924	42,683	130,607	1	0.50
2325116	1415311		OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	LF	4	7	7,327	29,308	14,228	43,536	1	0.17
2325117	1415312		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	7	5,188	124,512	72,035	196,547	1	1.00
2325118	1415331		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2325119	1415332		E C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2325120	1415333		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
2325121	1415334		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2325122	1415335		MMN X3269 A P	CONSTRUCTION PROJECT MANAC	33	PF	24	7	9,718	233,232	100,269	333,501	1	1.00
2325123	1415351		MMN X3269 A P	CONSTRUCTION PROJECT MANAC	33	PF	24	7	9,718	233,232	100,269	333,501	1	1.00
2325124	1415352		E C3107 A P	ENGINEERING SPECIALIST 3	24	PF	24	7	5,829	139,896	76,030	215,926	1	1.00
2325125	1415353		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	9	11,802	283,248	113,188	396,436	1	1.00
2325126	1415354		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2325127	1415355		E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2325128	1415356		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	7	11,802	247,842	99,100	346,942	1	0.88
2325129	1415357		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	7	10,720	225,120	93,200	318,320	1	0.88
2325132	1415360		E C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	14	7	6,744	94,416	47,678	142,094	1	0.58
2325133	1415361		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	18	7	9,718	174,924	75,201	250,125	1	0.75
2325134	1415362		OAO C0332 A P	TRANSPORTATION SERVICES REF	19	PF	12	7	4,555	54,660	34,044	88,704	1	0.50
2325135	1415363		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	12	7	4,155	49,860	32,797	82,657	1	0.50
2325136	1415364		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	3	7	4,155	12,465	8,201	20,666	1	0.13
2325137	1415365		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	3	7	4,155	12,465	8,201	20,666	1	0.13
2325138	1415366		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	3	7	4,155	12,465	8,201	20,666	1	0.13
2325139	1415367		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	5	9,718	204,078	87,735	291,813	1	0.88
2325140	1415368		OAO C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	5	7,327	153,867	74,695	228,562	1	0.88
2325141	1415369		E C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	21	5	6,117	128,457	68,096	196,553	1	0.88
2325142	1415371		OAO C1245 A P	FISCAL ANALYST 3	30	PF	21	5	6,982	146,622	72,814	219,436	1	0.88
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>4,285,237</b>	<b>1,951,444</b>	<b>6,236,681</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>4,285,237</b>	<b>1,951,444</b>	<b>6,236,681</b>	<b>28</b>	<b>21.17</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-100-50-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	770,369	-	-	-	-	-
Non-business Lic. and Fees	-	631,171	631,171	873,748	-	-
Federal Revenues	707,508,220	1,406,346,021	1,406,346,021	1,893,150,822	-	-
Charges for Services	30,158,794	6,488,122	6,488,122	6,215,281	-	-
Admin and Service Charges	10,550	-	-	-	-	-
Fines and Forfeitures	6,000	-	-	-	-	-
Rents and Royalties	7,331,034	2,151,169	2,151,169	1,993,291	-	-
Revenue Bonds	240,904,146	-	-	30,000,000	-	-
Interest Income	21,043,473	31,622,895	31,622,895	12,775,388	-	-
Sales Income	17,826,388	7,556,413	7,556,413	5,946,025	-	-
Donations	100	-	-	-	-	-
Other Revenues	13,428,625	11,399,960	11,399,960	1,012,241,520	-	-
Transfer In - Intrafund	2,016,550,714	1,585,780,007	1,596,318,942	1,693,943,869	-	-
Transfer In Other	-	74,681,110	74,681,110	118,740,146	-	-
Tsfr From Administrative Svcs	1,395,574	112,000,000	112,000,000	-	-	-
Tsfr From Revenue, Dept of	14,083,093	17,700,000	17,700,000	18,601,071	-	-
Tsfr From Energy, Dept of	71	-	-	-	-	-
Tsfr From Parks and Rec Dept	583,370	715,483	715,483	823,804	-	-
Transfer Out - Intrafund	(785,783,265)	(1,372,009,901)	(1,407,406,110)	(1,379,820,272)	-	-
Transfer to Other	(25,620,000)	-	-	-	-	-
Transfer to Cities	(417,713,367)	-	-	-	-	-
Transfer to Counties	(616,801,575)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,219,682,314</b>	<b>\$1,885,062,450</b>	<b>\$1,860,205,176</b>	<b>\$3,415,484,693</b>	-	-



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## 2023-2025 Budget Narrative

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### **Delivery and Operations Division Local Government Program**

POSITIONS: 55  
FTE: 54.88  
Including POP Positions

**Assistant Director for Operations**  
Cooper Brown

**Delivery and Operations  
Division Administrator**  
McGregor Lynde

**Delivery and Operations  
Division Local Government  
Program**  
Positions 54  
FTE 54

**Package 100**  
Position 1  
FTE 0.88

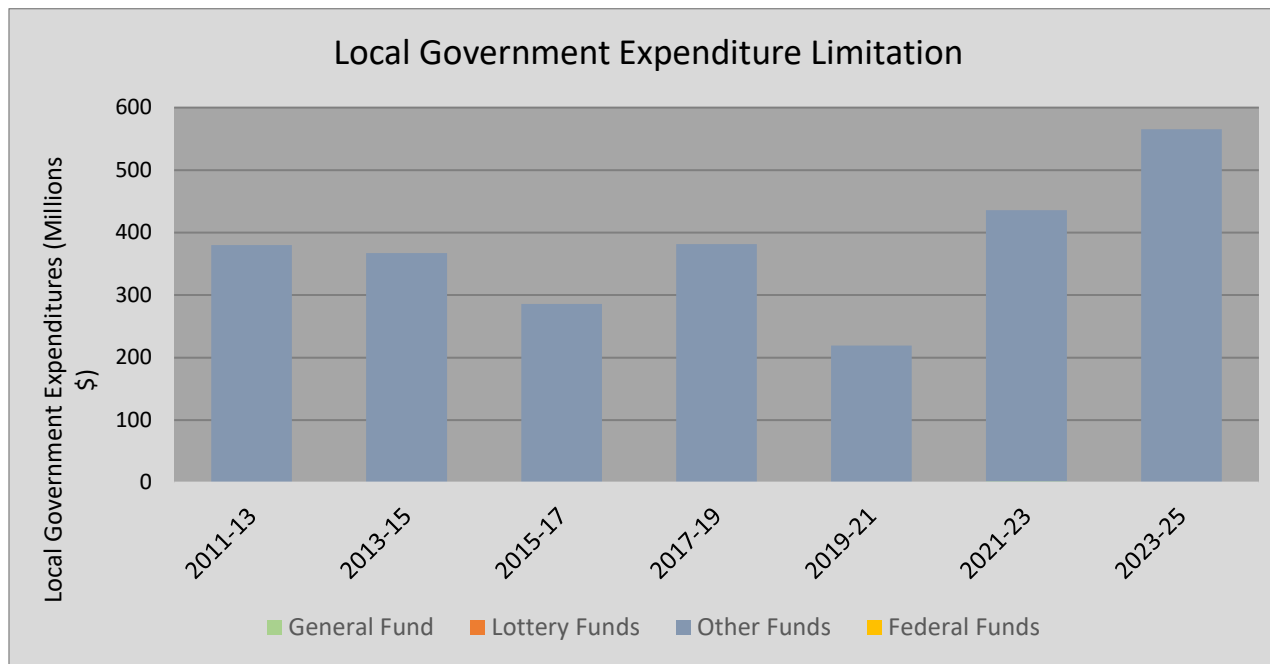
## 2023-2025 Budget Narrative

### **Executive Summary:**

**Focus Areas:** Equity Modern Transportation System Sufficient and Reliable Funding

**Program Contact:** McGregor Lynde, Delivery and Operations Division Administrator

**Request:** \$565,364,299



## 2023-2025 Budget Narrative

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### **Program Overview**

Local government, as defined by Oregon Revised Statute (ORS) 174.116 means all cities, counties and local service districts located within the State of Oregon, and all administrative subdivisions of those cities, counties and local service districts

The Local Government Program provides program oversight, project delivery and funding administration for the development and delivery of transportation improvement projects in partnership with local jurisdictions in Oregon. The Local Government Program provides a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration, and various stakeholders. This program delivers projects funded with federal transportation funds and requires local participation.

### **Program Funding**

The Local Government Program budget proposal requests \$565,364,299 in Other Funds for the 2023-25 biennium. Federal Highway Administration (FHWA) provides funds to ODOT through the Federal-aid Highway Program, and ODOT reimburses these funds to eligible local agencies.

### **Program Description**

The ODOT Local Government Program provides support, management, and oversight for various programs that are funded by the state or federal government. Local projects account for approximately 25 percent of Oregon Statewide Transportation Improvement Program (STIP) funding and up to 30 percent of the projects delivered among ODOT regions. ODOT administers these programs and helps local governments fund and deliver transportation projects. The ODOT Local Government Program delivers the Federal-aid Highway Program that is a cost-based reimbursement program between the FHWA and ODOT. ODOT's Federal-aid Program reimburses federal funds to local agencies such as cities and counties, ports, special districts, tribes, and other federal agencies eligible for federal transportation funding. Costs of this program are driven by the transportation needs of Oregon's local agencies and the number and costs of local agency projects funded and delivered by various programs.

Therefore, it supports the outcome to increase the long-term level of federal, state, local, and private investments in the local transportation system. It is specifically targeted to meet local agency transportation infrastructure needs for various transportation modes.

## 2023-2025 Budget Narrative

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The Local Government Program has been challenged with declining local transportation revenue sources for local public agencies, making it increasingly difficult for cities and counties to leverage federal funds and provide the required matching funds. However, with the approval of HB2017, funding available for cities and counties will allow funds to be available for match requirements.

Major cost drivers are personal services costs. Opportunities to improve performance are through efficiencies and alternative delivery methods to help local governments fund and deliver transportation projects.

### **Program Justification**

The purpose of the ODOT Local Government Program is to work toward a shared vision of the Oregon Transportation Plan and meet its goals, policies, strategies, and implementation framework to respond to the challenges facing Oregon's transportation system. This multimodal program also implements many of the modal and topic plans such as the Oregon Highway Plan, the Bicycle and Pedestrian Plan, the Freight Plan, the Public Transportation Plan, and the Rail Plan. The Local Government Program provides a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration, and various stakeholders. This interaction enables local governments to leverage investments and promotes coordination between agencies at state, regional, and local levels to maximize resources to complete the projects that meet community needs.

The Local Government Program promotes the ODOT Strategic Action Plan's Modern Transportation System with Safety programs, Sufficient & Reliable Funding by contributing to the Department's Fiscal Health through the collection of revenues for Oregon's transportation system, and Equity through Culture, Workforce, Operations, and Policies.

### **Program Performance**

The program collaborates with local jurisdictions to deliver projects on time, on budget, in scope, and with quality while maintaining a strong owner role. With our local partners, ODOT is working to create safe, walkable and bikeable communities in Oregon. As a result, the number of people who walk and bike in Oregon continues to increase. On an average weekday, Oregonians make 8% of their trips on foot and 2% by bicycle. [Link to Walkways and Bikeways Key Performance Measure.](#)

## 2023-2025 Budget Narrative

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### **Enabling Legislation/Program Authorization**

Federal law dictates that portions of the funding received by ODOT must be spent in coordination with local jurisdictions. FHWA funding can either be sub-allocated to metropolitan planning organizations or be distributed through a competitive process for project selection. ODOT cannot be a direct applicant.

### **Funding Streams**

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

### **Significant Program Changes from 2021-2023**

**Infrastructure Investments and Job Act (IIJA)** - In November of 2021, the federal government passed a new federal transportation authorization for the years 2022-2026. This bill increase transportation funding by approximately 33%. The increases are in addition to the standard FHWA funding and incorporates new programs which ODOT implements.

The Local Government Program received 2 positions during the June 2022 E-Board in support of the IIJA. In 23-25, ODOT will be requesting 1 additional position for continued support of the new funding.

### **Program Details:**

#### **Revenue Sources**

Please see attached ORBITS BPR012 report.

### **Essential and Policy Option Packages:**

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

**#010 Vacancy Factor and Non-Pics Personal Services**

**See ORBITS Report BPR0013 for details**

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## 2023-2025 Budget Narrative

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

**#021 Phase-in** **\$122,069,183 OF**

- Agency related S&S, reflective of adding additional projects

**#022 Phase-out** **(\$20,860,000) OF (\$1,500,000) GF**

- Phase out Marion County Bridge/Road repair (\$1,500,000) GF
- ARPA Port of Hood River project is complete (\$5,000,000) OF
- ARPA Marion County Safety Corridor is complete (\$3,000,000) OF
- ARPA City of Canby, Walnut Street extension is complete (\$2,960,000) OF
- ARPA Crook County Combs Flat Rd extension is complete (\$9,400,000) OF
- ARPA City of Dufur sidewalk renovation is complete (\$500,000) OF

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

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

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

**#081 IIJA June Eboard** **\$117,483,435 OF 2 Positions 2.00 FTE**

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

**#100 IIJA (Infrastructure Investment and Jobs Act)** **\$241,234 OF 1 Position 0.88 FTE**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Local Government  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	19,045	-	-	-	19,045
Public Employees' Retire Cont	-	-	3,413	-	-	-	3,413
Pension Obligation Bond	-	-	(6,912)	-	-	-	(6,912)
Social Security Taxes	-	-	1,457	-	-	-	1,457
Paid Family Medical Leave Insurance	-	-	76	-	-	-	76
Mass Transit Tax	-	-	2,024	-	-	-	2,024
Vacancy Savings	-	-	19,011	-	-	-	19,011
<b>Total Personal Services</b>	-	-	<b>\$38,114</b>	-	-	-	<b>\$38,114</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	38,114	-	-	-	38,114
<b>Total Expenditures</b>	-	-	<b>\$38,114</b>	-	-	-	<b>\$38,114</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(38,114)	-	-	-	(38,114)
<b>Total Ending Balance</b>	-	-	<b>(\$38,114)</b>	-	-	-	<b>(\$38,114)</b>



**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	122,069,183	-	-	-	122,069,183
<b>Total Services &amp; Supplies</b>	-	-	<b>\$122,069,183</b>	-	-	-	<b>\$122,069,183</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	122,069,183	-	-	-	122,069,183
<b>Total Expenditures</b>	-	-	<b>\$122,069,183</b>	-	-	-	<b>\$122,069,183</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(122,069,183)	-	-	-	(122,069,183)
<b>Total Ending Balance</b>	-	-	<b>(\$122,069,183)</b>	-	-	-	<b>(\$122,069,183)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Local Government  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,500,000)	-	-	-	-	-	(1,500,000)
<b>Total Revenues</b>	<b>(\$1,500,000)</b>	-	-	-	-	-	<b>(\$1,500,000)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(1,500,000)	-	(5,000,000)	-	-	-	(6,500,000)
<b>Total Services &amp; Supplies</b>	<b>(\$1,500,000)</b>	-	<b>(\$5,000,000)</b>	-	-	-	<b>(\$6,500,000)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	(3,460,000)	-	-	-	(3,460,000)
Dist to Counties	-	-	(12,400,000)	-	-	-	(12,400,000)
<b>Total Special Payments</b>	-	-	<b>(\$15,860,000)</b>	-	-	-	<b>(\$15,860,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,500,000)	-	(20,860,000)	-	-	-	(22,360,000)
<b>Total Expenditures</b>	<b>(\$1,500,000)</b>	-	<b>(\$20,860,000)</b>	-	-	-	<b>(\$22,360,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	20,860,000	-	-	-	20,860,000
<b>Total Ending Balance</b>	-	-	<b>\$20,860,000</b>	-	-	-	<b>\$20,860,000</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,633	-	-	-	3,633
Employee Training	-	-	383	-	-	-	383
Office Expenses	-	-	1,486	-	-	-	1,486
Telecommunications	-	-	398	-	-	-	398
Publicity and Publications	-	-	712	-	-	-	712
Professional Services	-	-	6,621,810	-	-	-	6,621,810
IT Professional Services	-	-	562	-	-	-	562
Attorney General	-	-	2,418	-	-	-	2,418
Facilities Rental and Taxes	-	-	1,281	-	-	-	1,281
Fuels and Utilities	-	-	653	-	-	-	653
Agency Program Related S and S	-	-	6,708,503	-	-	-	6,708,503
Intra-agency Charges	-	-	7,003	-	-	-	7,003
Other Services and Supplies	-	-	27,058	-	-	-	27,058
IT Expendable Property	-	-	686	-	-	-	686
<b>Total Services &amp; Supplies</b>	-	-	<b>\$13,376,586</b>	-	-	-	<b>\$13,376,586</b>
<b>Special Payments</b>							
Dist to Cities	-	-	927,076	-	-	-	927,076
Dist to Counties	-	-	1,075,763	-	-	-	1,075,763
Dist to Other Gov Unit	-	-	134,128	-	-	-	134,128
Dist to Non-Gov Units	-	-	59,456	-	-	-	59,456
Other Special Payments	-	-	185,470	-	-	-	185,470
<b>Total Special Payments</b>	-	-	<b>\$2,381,893</b>	-	-	-	<b>\$2,381,893</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	15,758,479	-	-	-	15,758,479
<b>Total Expenditures</b>	-	-	<b>\$15,758,479</b>	-	-	-	<b>\$15,758,479</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(15,758,479)	-	-	-	(15,758,479)
<b>Total Ending Balance</b>	-	-	<b>(\$15,758,479)</b>	-	-	-	<b>(\$15,758,479)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Local Government  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	117,311,369	-	-	-	117,311,369
<b>Total Revenues</b>	-	-	<b>\$117,311,369</b>	-	-	-	<b>\$117,311,369</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	392,280	-	-	-	392,280
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	70,297	-	-	-	70,297
Social Security Taxes	-	-	30,010	-	-	-	30,010
Paid Family Medical Leave Insurance	-	-	1,569	-	-	-	1,569
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$573,554</b>	-	-	-	<b>\$573,554</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	116,909,881	-	-	-	116,909,881
<b>Total Services &amp; Supplies</b>	-	-	<b>\$116,909,881</b>	-	-	-	<b>\$116,909,881</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	117,483,435	-	-	-	117,483,435
<b>Total Expenditures</b>	-	-	<b>\$117,483,435</b>	-	-	-	<b>\$117,483,435</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Local Government  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(172,066)	-	-	-	(172,066)
<b>Total Ending Balance</b>	-	-	<b>(\$172,066)</b>	-	-	-	<b>(\$172,066)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Local Government  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	241,234	-	-	-	241,234
<b>Total Revenues</b>	-	-	<b>\$241,234</b>	-	-	-	<b>\$241,234</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	163,926	-	-	-	163,926
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	29,376	-	-	-	29,376
Social Security Taxes	-	-	12,540	-	-	-	12,540
Paid Family Medical Leave Insurance	-	-	656	-	-	-	656
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	34,650	-	-	-	34,650
<b>Total Personal Services</b>	-	-	<b>\$241,234</b>	-	-	-	<b>\$241,234</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	241,234	-	-	-	241,234
<b>Total Expenditures</b>	-	-	<b>\$241,234</b>	-	-	-	<b>\$241,234</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Local Government  
Cross Reference Number: 73000-100-65-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>



**POS116 - Net Package Fiscal Impact Report**

**Local Government**

2023-25 Biennium

Cross Reference Number: 73000-100-65-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123028	1428614	144387	E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	24	7	7,081	169,944	83,834	253,778	1	1.00
2123042	1428694	148334	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>392,280</b>	<b>181,274</b>	<b>573,554</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>392,280</b>	<b>181,274</b>	<b>573,554</b>	<b>2</b>	<b>2.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Local Government**

2023-25 Biennium

Cross Reference Number: 73000-100-65-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325076	1414832		E	C0762 A P RIGHT OF WAY AGENT 2	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>163,926</b>	<b>77,308</b>	<b>241,234</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>163,926</b>	<b>77,308</b>	<b>241,234</b>	<b>1</b>	<b>0.88</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

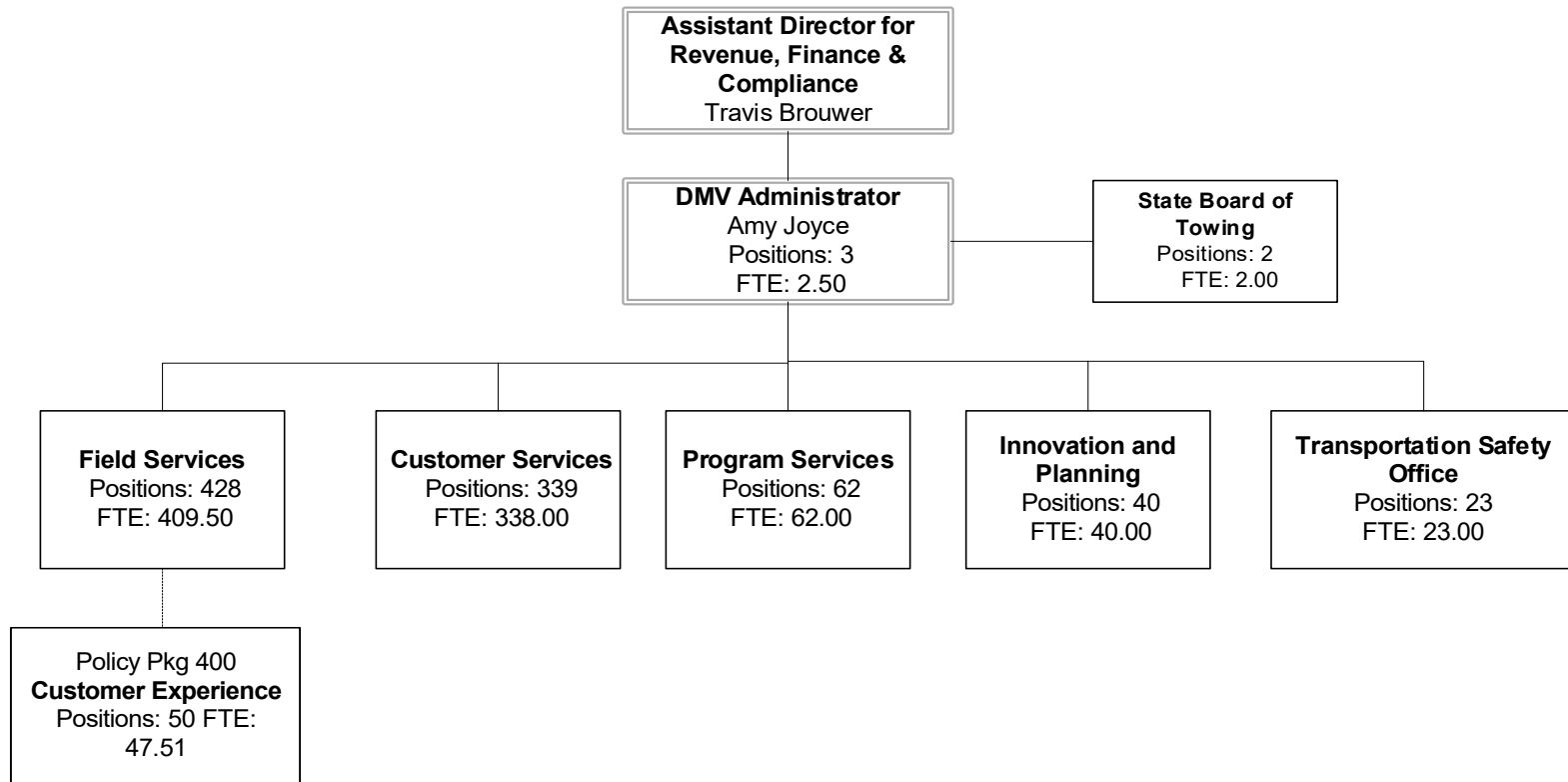
Agency Number: 73000  
Cross Reference Number: 73000-100-65-00-00000

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

# 2023-2025 Budget Narrative

## Driver and Motor Vehicle Services Division

Positions: 952  
FTE: 924.51  
Including POP Positions



**Note: Transportation Safety Division moved to DMV July 1, 2021 and is now the Transportation Safety Office.**

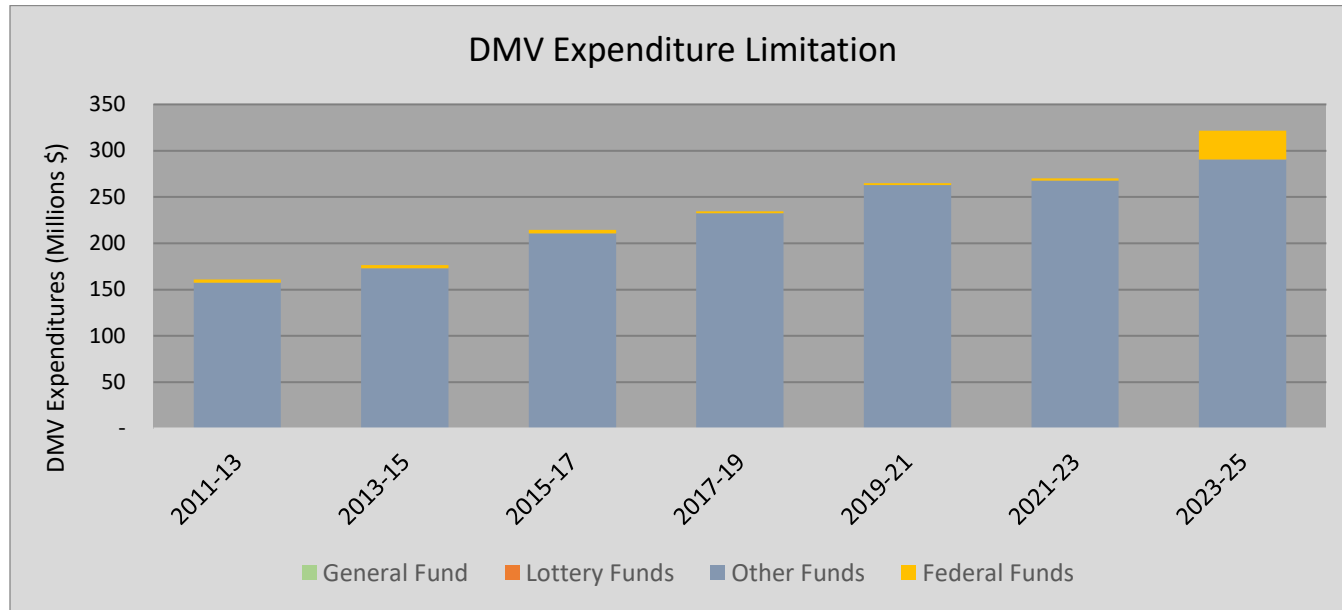
# 2023-2025 Budget Narrative

## Executive Summary

**Focus Areas: Equity, Modern Transportation System, and Sufficient & Reliable Funding**

**Program Contact:** Amy Joyce, Driver and Motor Vehicle Services Division Administrator

**Request:** \$ 321,768,757



## Program Overview

The Driver and Motor Vehicle Services Division (DMV) promotes transportation safety, protects financial and ownership interests in vehicles, and collects revenues for Oregon's multimodal transportation system. DMV services touch almost every Oregonian by issuing more than 600,000 driver licenses and ID cards, one million vehicle titles, and almost two million vehicle registrations each year. DMV also regulates and inspects about 3,500 vehicle dealerships, dismantlers, and third-party driver testing businesses in Oregon. DMV offers excellent customer service via multiple delivery channels. Through the newly-added Transportation Safety Office, DMV works with partners to organize, plan and implement statewide programs that help reduce Oregon's highway fatality rate through education, community partnerships, and issuing grants.

## 2023-2025 Budget Narrative

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### Program Funding

The requested budget for the 2023–25 biennium is \$290.5 million Other Funds and \$31.2 million Federal Funds. The Other Funds include fees collected by DMV for cost recovery purposes of the State Highway Fund, and approximately \$5 million of the Transportation Operating Fund (TOF) from revenue sources such as fees for ID cards, Real ID credentials, and business licensing for regulating vehicle dealerships and dismantlers. This request includes the Transportation Safety Office (formerly the Transportation Safety Division) requested budget for \$17.7 million Other Funds and \$28.9 million Federal Funds. Fully funding DMV will help ensure customer expectations of services continue to be met or exceeded while supporting safety and the performance target of traffic fatalities and serious injury rate of 6.28 per 100 million vehicles miles traveled.

### Program Description

DMV provides standard and Real ID driver licensing and identification credentials, vehicle titling and registration, vehicle dealer regulation, driver and vehicle records, and transportation safety programs via five service groups: Customer, Field, Program, Innovation and Planning, and Transportation Safety Office. DMV serves individual Oregonians and entities that are public, private, and nonprofits who own or operate motor vehicles used on Oregon's city streets, county roads, and state highways. Driver licenses and ID cards expire after eight years; vehicle registration is valid for two years (four years for new vehicles). Business certificates for dealers/dismantlers are valid for three years and one year respectively. DMV also issues various vehicle trip and temporary permits, provisional and limited-term licenses, and hardship permits with varying durations and restrictions. DMV collects crash reports from drivers and law enforcement, uses them to verify insurance, and provides them to ODOT's Policy, Data and Analysis Division to inform planning/project decisions including for safety.

A number of factors are driving expenditures at DMV in the 2023-25 biennium and beyond. Labor costs are growing faster than anticipated due to cost-of-living adjustments, pay equity assessments (increasing the average starting wage or adjusting existing employees), and The Oregon Management Project (TOMP) classification review increasing salary ranges and adjusting salary steps with subsequent pay equity review. Postage rates increased by seven percent in 2022 and many service delivery companies like armored car service or janitorial add surcharges for increased gas prices. Merchant fees paid to credit card companies have also increased due to more consumers using credit cards, merchant fee percentage rate increases, DMV fee increases, and the availability of more online DMV services. Printing prices, general office supplies prices, license plate manufacturing cost per plate, and contracted staffing cost, have all increased operational expenses for DMV. Fee increases for DMV products in the last decade were statutorily targeted to fund specific programs and projects and have not included increases to cover the cost of operations/administration of providing services.

## 2023-2025 Budget Narrative

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Program success relies on partnerships with national entities such as the American Association of Motor Vehicle Administrators (AAMVA), the Federal Motor Carrier Administration (FMCSA), and the National Highway Traffic Safety Administration (NHTSA). DMV is also a partner to other executive branch entities to aid voter registration via Secretary of State, enforcement of emission standards via Department of Environmental Quality, verification of privilege and use tax payments via Department of Revenue. DMV provides a convenient, cost-efficient service for county registration fee collection and for non-profit organizations to generate funds through the specialty plate program. DMV also has a longstanding partnership with Donate Life Northwest enabling organ and tissue donation registration. Programs are delivered primarily by dedicated staff and innovative technological solutions providing opportunities to improve customer service through expanded service delivery options that meet the expectations of customers in our rapidly evolving society.

### **Program Justification**

DMV promotes the ODOT Strategic Action Plan's *Modern Transportation System with Safety programs, Sufficient & Reliable Funding* by contributing to the Department's fiscal health through the collection of revenues for Oregon's transportation system, and *Equity* through Culture, Workforce, Operations, and Policies. DMV is a major collector of revenues for the State Highway Fund with net proceeds used for state and local highway maintenance, debt service on bonds, and construction projects.

The highway safety program provides resources to communities to prevent fatalities and serious injuries from motor vehicle crashes by focusing on behaviors that contribute to those crashes. These resources lead directly to safer roads and highways for Oregonians by providing information, education, and analysis to implement a statewide transportation safety program. DMV supports public safety in Oregon by sharing its driver and vehicle data with law enforcement officials through the Law Enforcement Data System (LEDS) managed by the Oregon State Police. Special 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 and state law enforcement to facilitate their work. The division also supplies crash reports for analysis by transportation safety and law enforcement officials. Programs sponsored and funded by Transportation Safety Office are woven throughout ODOT's Transportation Safety Action Plan.

DMV has a critical role in identity verification and credential issuance. In addition to standard credentials, DMV offers Real ID-compliant credentials, which meet the many requirements of the Federal Real ID Act of 2005. These credentials enable Oregonians to use them for specific federal purposes. The final enforcement phase requires a compliant credential to board domestic commercial flights as of May 3, 2023. Oregon was the last state in the nation to begin issuing Real ID compliant credentials, in July 2020, due to a legislative prohibition.

## 2023-2025 Budget Narrative

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### **Program Performance**

DMV serves nearly every Oregonian in some capacity through licensing, identity credentials, vehicle titles and registration, regulation of vehicle-related businesses, and the implementation of transportation safety programs. Services are provided in person, over the phone, through the mail, online, and through safety education, resourcing and public media campaigns. See detailed performance measures in the Program Narrative section.

### **Enabling Legislation/Program Authorization**

DMV enabling legislation is contained within the Oregon Vehicle Code (ORS Chapter 801 to 826). Collection of revenues for the State Highway Fund and use of the revenues for administrative costs is authorized in Article IX (Section 3a) of the Oregon Constitution. Transportation Safety Office is governed by federal law found in Title 49 United States Code and through Oregon Revised Statutes (ORS 184.740, 184.741, 336.795, 336.800, 336.805, 336.810, 336.815, 802.110, 802.320, 807.170, 807.175, and 807.370).

### **Funding Streams**

DMV is funded with Other Funds derived from fees collected for driver licensing, vehicle titling and registration, and record sales. Fees collected from business licenses and Identification Cards are deposited in the agency's Transportation Operating Fund (TOF) to support Business Regulation activities and senior and disabled transit. General TOF dollars are used to support other activities that cannot be funded from the State Highway Fund, such as voter registration, organ/tissue donor designations, Real ID, and expedited title issuance. The larger source of funding for the Transportation Safety Office is formulary grants from a variety of Federal Funds from the Federal Highway Administration (FHWA) and the National Highway Traffic Safety Administration (NHTSA). Programs sponsored and funded by Transportation Safety Office are woven throughout ODOT's Transportation Safety Action Plan.

New funding sources and safety programs are being added with the Bipartisan Infrastructure Law (BIL) passed in November 2021 for surface transportation policy and funding for the next six years from NHTSA.

### **Significant Program Changes from 2021-2023**

DMV now includes the Transportation Safety Office, formerly the Transportation Safety Division. The transportation safety program objectives closely align with DMV's safety mission, providing an opportunity for greater collaboration and synergy among programs.

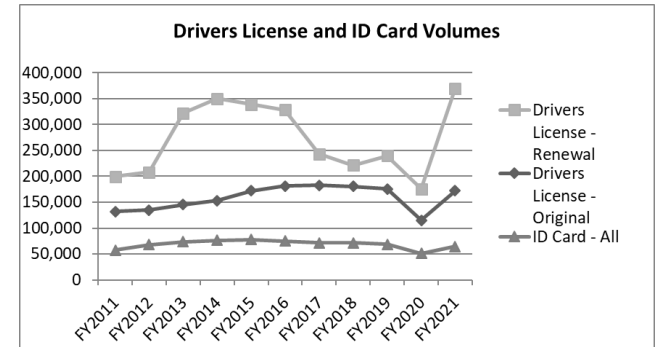


## 2023-2025 Budget Narrative

### Program Details

#### **Additional Performance Measures**

DMV delivers its services with over 400 employees working in 60 field offices in local communities throughout Oregon, plus a headquarters building and Transportation Safety Office in Salem with about 475 employees. The purpose of driver licensing is to ensure people have the necessary knowledge and skills to operate motor vehicles safely on Oregon roads and highways. It is also the primary form of identity credential used in this country. Oregon offers federally accepted Real ID-compliant credentials in addition to standard driver licenses and ID cards. A driving privilege is conveyed upon proof of eligibility (age, identity, and residency/domicile), meeting additional privilege-specific eligibility criteria, passage of tests, and payment of required fees. As of January 2021, applicants for a standard driver license or ID card are no longer required to provide proof of legal presence (HB2015 in 2019). Only applicants for a Real ID credential must provide proof of legal presence.



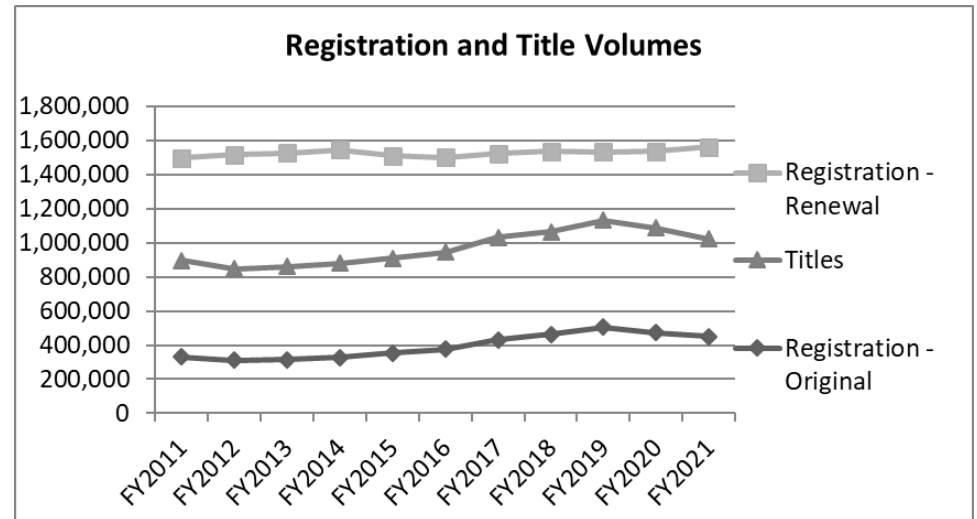
The increase at FY 2013 is due to the change to the 8 year renewal cycle. FY 2020 decline is due to pandemic and FY 2021 impacted by pent up demand, HB 2015, and Real ID.

Driving privileges are suspended, revoked, or withdrawn due to court orders and administrative sanctions resulting from both driving and non-driving behaviors and actions. Examples include violating Oregon's implied consent law, failing to carry vehicle liability insurance, or enough bad driving behavior to be subject to the Driver Improvement Program, which is Oregon's version of a "points" system. DMV supports the safety of local communities by suspending driving privileges of people convicted of traffic violations such as driving under the influence. The implied consent process ensures a swift and sure license suspension within 30-days of arrest or after an administrative hearing. DMV also records all requirements imposed upon drivers to install ignition interlock devices (IID), plus suspensions and convictions relating to IID sanctions.

The purpose of vehicle titling is to protect ownership rights by providing prima facie evidence of ownership or a financial interest in a vehicle. A title is issued to reflect ownership, protect security interests, and record specific information about a vehicle (make/model, odometer reading, damage/brand, etc.). The purpose of registration is to identify vehicles driving on public roads and to collect revenue for cities, counties, and the State Highway Fund.

## 2023-2025 Budget Narrative

Registration is also a tool to ensure compliance with other legal mandates such as liability insurance coverage and air emissions standards set by the Department of Environmental Quality (DEQ). DEQ is a major partner in service delivery conducting vehicle identification number (VIN) inspections and renewing DMV registrations as vehicles pass air emissions tests in the Portland tri-county and Medford areas. Approximately 25 percent of vehicle registration renewals statewide are handled by DEQ in this way. DMV also relies upon electronic and paper records from Oregon courts, law enforcement agencies, and insurance companies to update driver records, administer implied consent cases, and initiate administrative sanctions. Plates and stickers are issued as indicia of vehicle registration, and plates also serve as vehicle identifiers.



DMV also contributes to consumer protection via its regulatory responsibilities for vehicle dealers, dismantlers, and related businesses that operate in Oregon. Individuals submit applications and fees to obtain certification to operate a business, and licenses are issued within five days of receipt. DMV enforces record-keeping requirements, inspects businesses for compliance with title and registration laws, and investigates consumer complaints. The program assesses civil penalties for violations, and sanctions are reviewed by the statutorily created Oregon Dealer Advisory Committee (ODAC).

The division continues to look for opportunities to leverage third party providers of DMV services. Third-party testers have performed Commercial Driver License (CDL) testing since 1986, and since the beginning of the pandemic and office closures in March 2020, they have administered most of the CDL tests in Oregon. The non-commercial Third Party Testing Program has continued to grow and is performing about 75 percent of all Class C drive tests administered in 2022. Additional third-party services include motorcycle driver skills testing administered by Team Oregon and authorized driver education providers who conduct regular Class C drive tests for teens in lieu of requiring drive tests at DMV. Separately, private business serves as an integrator for Electronic Vehicle Registration (EVR) services to DMV agents (qualified Oregon Dealers) that initiate vehicle title and registration transactions for DMV customers. Each transaction performed by a third-party reduces demand on DMV field offices statewide, which improves customer experiences for transactions that can only be performed in a field office. DMV continues to strengthen third-party program administrative support and oversight mechanisms.

## 2023-2025 Budget Narrative

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DMV Transportation Safety Office in conjunction with two Governor's Advisory Committees, heightens public awareness of the seriousness of impaired driving and motorcycle safety. The Traffic Records Coordinating Committee (TRCC) provides direction to the program 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.

### **Activities and Programs**

DMV is organized to deliver in the areas of drivers, vehicles, record services, and highway safety through the following groups:

- Field Services
- Customer Services
- Program Services
- Innovation and Planning
- Transportation Safety Office
- Administrator's Office

### **Field Services**

Field Services provides in-person customer service at DMV's 60 field offices statewide, serving approximately 8,000 customers each day and over two million customer visits per year. Staff serve Oregonians through processing applications, administering driver knowledge, skill and vision tests; issuing photo driver licenses and identification cards; issuing vehicle permits, plates, stickers, and parking placards for persons with disabilities; reinstating driving privileges; and inspecting vehicle identification numbers.

Field offices also support other divisions and agencies:

- Issue motor carrier credentials and truck oversize/weight permits for Commerce and Compliance Division;
- Register voters for Oregon Secretary of State;
- Verify vehicles passed emissions tests (where required) for Oregon Department of Environmental Quality;
- Issue veteran designation on driver licenses and identification cards for Oregon Department of Veterans;
- Record organ/tissue donor designations for Donate Life Northwest;
- Collect county vehicle registration fees (currently Multnomah, Washington, and Clackamas counties);
- Collect special plate surcharge for approved veteran and non-profit organizations (many groups served);
- Sell Sno-Park permits for Delivery and Operations maintenance of Sno parks.

## 2023-2025 Budget Narrative

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### **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 business transactions received at DMV field offices and via mail. This group also manages the DMV headquarters facility, provides incoming and outgoing mail services, building access, cleaning, repairs, safety, emergency preparedness, and other general operations. Training of DMV employees is also developed and delivered out of Customer Services.

Customer Services also provides customer assistance services with responses to over one million calls per year, including a portion being served by the automated answering system. Three call centers answer all calls directed to local DMV field offices as well as general information calls directed to DMV headquarters. Employees answer questions, schedule appointments statewide, provide assistance with online services, and supply information about document requirements to prove eligibility for driver license and ID card issuance. Two satellite call centers employ 50-60 contract staff from Coffee Creek Correctional Facility and Oregon State Correctional Institution. DMV employees staff the third call center at the DMV headquarters building in Salem.

Employees also process financial transactions for customers, issue titles, plates, and stickers, renew driver licenses, verify data in DMV's computer systems, and prepare documents for imaging. The imaging section creates over seven million digital images of driver and vehicle transactions each year. DMV processes over one million titles and issues two million registration transactions annually. Employees process over one million driver license and ID card applications annually, whether received in field offices or by mail at headquarters, using facial recognition software as the statutorily required biometric check to review applicants for potential fraud or identity theft prior to issuance. Driver licenses are issued with photos on file to eligible military personnel, adults and youth in custody, applicants for replacement and renewal cards ordered online, and others who are temporarily out of the state. Hardship permits are issued to eligible suspended drivers. Employees enter data from about 190,000 crash reports annually, as well as record traffic citation or criminal 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.

## 2023-2025 Budget Narrative

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### **Program Services**

Program Services coordinates and manages DMV's driver, vehicle, and business licensing services primarily through the analysis, development, and implementation of program policies and administrative rules. This group analyzes proposed legislation and federal/state regulatory changes to determine fiscal, program, and operational impacts. It coordinates program changes as required to comply with federal and state statutes and regulations. It also manages special driver program areas to support specific community needs and state priorities related to transportation safety and access to services. Examples of these programs include a Medically At-Risk Driver Program, a Re-entry Program for Oregonians transitioning from correctional facilities, and an outreach program to support those who are houseless or in transition. Staff also design, update, and publish forms and manuals as required.

Program Services manages a number of agreements and contracts for programs such as Third-Party Driver Testing, Electronic Vehicle Registration (EVR), vehicle license plates and registration stickers, DMV-DEQ interagency support, and 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 Third Party Program grew during the pandemic and now conducts about three quarters of all drive test in the state.

The business regulation section licenses and inspects vehicle dealers and related businesses, investigates unlicensed vehicle dealer and dismantler activity, and supports the Oregon Dealer Advisory Committee (ODAC). DMV enforces 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 operations section provides administrative support in areas such as budget and accounting, contract and agreement management, hearings and legal case management, ADA and Title VI compliance, inventory management for forms, license plates and registration stickers, and administrative rulemaking.

### **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

## 2023-2025 Budget Narrative

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and other major system changes, and ensure computer systems meet business needs through testing and monitoring. This group also engages with many DMV stakeholders to solicit input on ways DMV can continually improve, including implementing more self-service options to our customers and business partners.

This group coordinates and oversees IT projects and change management, ensures alignment with the organization's strategic plan, manages governance and procurement processes, and recommends strategies to optimize return on investment and mitigate risks. DMV works closely with the Department of Administrative Services' Enterprise Technology and Chief Information Office staff, and many other external stakeholders.

### **Transportation Safety Office**

The Transportation Safety Office (TSO) oversees the state's highway safety program. TSO provides planning, program evaluation, monitoring, development, training and administration of grants and contracts. Provides public information, safety education, interagency coordination, legislative research and support of local volunteer programs to advance transportation safety. Staff are located geographically across the state to partner with local entities on local issues. Safety programs funded include speed, occupant protection, safe routes to school, judicial and law enforcement training, roadway safety, bicycle and pedestrian, emergency medical services, safe communities, youthful drivers, vehicle equipment standards, distracted driver education, impaired driving, and motorcycle safety. Activities revolve around education and training on Oregon traffic laws as well as best practices for staying safe on Oregon roadways.

Sufficient and Reliable Funding in communities through Partner Funding:

- The statewide Child Safety Seat Resource Center subsidized child safety seats for low-income or no-income families, child safety seat technician training and certification;
- Teen Driver Education where graduates have a lower crash, conviction and suspension rate than their peers
- DUII Courts, statewide DUII Prosecutor to assist local prosecutions;
- Support for the State Crime Lab in training and updated equipment, a training officer in the Department of Public Safety Standards and Training focused on traffic enforcement training classes for all police agencies in Oregon, a statewide Drug Evaluation coordinator with the Oregon State Police;
- Human Factors training for traffic engineers at Oregon State University;
- Public service media.

## 2023-2025 Budget Narrative

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Equity for social and justice reinvestment practices through:

- Data collection and report of Oregon criminal justice commission S.T.O.P. Program (Statistical Transparency of Policing). Officer initiated traffic and pedestrian stops data is used to identify patterns and practices of profiling;
- 100 percent subsidized Driver Education for eligible foster teens;
- Subsidy for teen Driver Education courses, plus additional subsidy for low-income or no-income families;
- Subsidy for low-income or no-income families to access child safety seats.

Modern Transportation System Safety of people in their community through:

- Safe Community projects that focus on fixing high risk traffic safety behavior and locations;
- Funding high visibility enforcement projects for DUII, safety belts/car seats, speed, drug-impaired driving, distracted driving, crosswalk (pedestrian safety), training law enforcement on new traffic laws, judicial training on new statutes and case law;
- Public service media to promote safe driving, riding and walking;
- Safety Corridors.

### **Administrator's Office**

This office provides the strategic direction and operational oversight for the division. This also includes serving as representative for the state of Oregon on national safety issues as the Governor's Representative for Highway Safety with NHTSA.

### **Issues and Trends**

- **Demographic Changes** – 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, medically impaired drivers referred to the Medically At-Risk Driver Program. From a workforce view, DMV must hire employees that reflect the communities DMV serves and have the knowledge, skills and abilities to effectively replace employees who are retiring and taking with them significant experience and knowledge about DMV programs.
- **Eligibility for Driver Licenses and ID Cards** – Oregon has a high standard for proving identity, while the elimination of a legal presence requirement for a standard credential has increased the eligible population. REAL ID criteria require that identity source documents presented for driver license and ID card issuance be digitally imaged and retained, passports, immigration documents, and SSN must be authenticated using electronic interfaces to national systems, and facial recognition technology ensures new photos match prior customer issuances and checks the entire DMV photo database for fraud and identity theft.

## 2023-2025 Budget Narrative

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Eligibility for driving privileges is aided by an automated interface to the State Pointer Exchange Services (SPEXS), a national system 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. DMV continues to strengthen its policies and procedures to prevent, detect, and investigate instances of internal and external fraud. Criminal investigations are turned over to law enforcement agencies, including cases arising from facial recognition checks. Driver licenses and ID cards include enhanced security provisions to resist tampering and deter counterfeiting.
- **Service Delivery** – DMV delivers its products and services from 60 local field offices, and via mail, telephone, online, and third-party businesses and agencies. It is a complex mix of service channels, and changes in self-service technologies are creating more opportunities and increasing expectations to make DMV products and services more convenient and accessible.
- **Efficiency and Productivity** – DMV continues to seek opportunities to streamline processes and increase productivity. This is especially important as a counterbalance to new state and federal program requirements that impact workloads and may increase the time required to serve the public and process transactions. Additional efficiencies and productivity are anticipated through new technology and business processes.
- **Aging Infrastructure** – Many DMV-owned and leased facilities and furnishings need repair or replacement due to age or lack of adequate capacity for the local population.
- **Unconventional Vehicles** – Oregon and national transportation initiatives encourage the use of alternative technologies like plug-in hybrid, all-electric, three-wheeled auto-cycles, and autonomous vehicles. Issues and concerns include whether federal standards exist and should be met, manufacturer safety testing, title and registration requirements, and driver licensing requirements.
- **HB 2017 (2017)** – This bill impacted DMV with increased registration fees, title fees, and trip permit fees, plus a new privilege or use tax on new vehicles. The final fee increase is scheduled for January 1, 2024. This bill also established a complex fee schedule based upon the miles per gallon (MPG) rating of the vehicle being titled and registered.

### Revenue Sources

Please see attached ORBITS BPR012 report.



## 2023-2025 Budget Narrative

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### Proposed Legislation

ODOT Legislative Concept #4: DMV Technical Adjustments includes substantive policy changes for the driver, and vehicle and business regulation components of DMV

ODOT Legislative Concept #5: DMV Fee Bill proposes to make several changes to DMV Fees.

### Essential and Policy Option Packages:

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

<b>#010</b>	<b>Vacancy Factor and Non-Pics Personal Services</b>	<b>See ORBITS Report BPR0013 for details</b>				
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>					
<b>#021</b>	<b>Phase-in</b>	<b>\$16,800</b>	<b>OF</b>	<b>\$7,042,754</b>	<b>FF</b>	
	<ul style="list-style-type: none"> <li>▪ Additional IIJA Safety Grant funds</li> </ul>					
<b>#022</b>	<b>Phase-out</b>	<b>(\$5,526,776)</b>	<b>OF</b>	<b>\$0</b>	<b>FF</b>	<b>GF</b>
	<ul style="list-style-type: none"> <li>▪ Agency-wide 6% reduction of State Highway funds (\$5,475,533) OF</li> <li>▪ Bus Driver Training Program has ended (\$51,243) OF</li> </ul>					<b>LF</b>
<b>#031</b>	<b>Inflation / Price List Increases</b>	<b>See ORBITS Report BPR0013 for details</b>				
	<ul style="list-style-type: none"> <li>▪ 4.20 percent general Inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures</li> <li>▪ 17.67 percent inflation for Attorney General costs</li> <li>▪ 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)</li> </ul>					
<b>#060</b>	<b>Technical Adjustment</b>				<b>FF</b>	
	<ul style="list-style-type: none"> <li>▪ Internal adjustments of protected accounts net to zero.</li> </ul>					

## 2023-2025 Budget Narrative

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**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. DMV includes the following packages in the 2023-2025 Agency Request Budget:

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<b>#104</b>	<b>DMV Customer Experience</b>	<b>\$10,388,626</b>	<b>OF</b>	<b>50</b>	<b>Positions</b>	<b>47.51</b>	<b>FTE</b>
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DMV is requesting limited duration positions that were added during the 2021-23 biennium be made permanent and additional support staff be added to meet customer service demand. This includes an increase in limitation due to an increase in Merchant fees paid by DMV. ODOT is advancing a Legislative Concept, DMV Fee Bill, to generate new revenues to cover the costs of this POP. See details below.

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<b>#111</b>	<b>DMV Plate Fee - Revenue Only</b>
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Request advises the legislature of administrative fee action ODOT took during the 2021-23 biennium to adjust fees through rule to cover increased costs of materials used to produce vehicle license plates. See details below.

## 2023-2025 Budget Narrative

### **Driver and Motor Vehicle Services #104 DMV Customer Experience Request: \$11,116,293 Other Funds 53 Positions / 50.31 FTE**

#### **Purpose**

Oregon DMV offices are often the first contact with state government for first-time drivers and new residents. DMV customers expect to experience reasonable wait times, receive service from knowledgeable staff, and complete their transactions in one visit. The ability of DMV to meet customer expectations is directly tied to the number of staff available to help customers in DMV field offices. DMV is requesting to make permanent the limited duration positions added during the 2021-23 biennium, and that additional support staff be added to meet customer service demand resulting from decades of continued population growth and increasingly complex credential requirements. The POP also adds limitation to cover merchant fee increases associated with the use of credit cards, as DMV has seen a significant increase in credit card transactions. ODOT is advancing a Legislative Concept, the DMV Fee Bill, to generate new revenues to cover the costs of this POP.

Oregon's population has increased 22.7% over the last two decades, from 3.47 million in 2001 to 4.26 million in 2021. Forecasts show growth of another 6.85% - to 4.55 million - by the year 2029. Despite that significant growth in demand for DMV services, staffing levels in Field Offices have remained relatively flat, and overall DMV FTE has decreased.

<b>Comparison of Population Growth to Number of Staff</b>			
Year	Population of Oregon	DMV Field Staff FTE	Total DMV Staff FTE
2001	3.74 million	405.33	870.55
2011	3.85 million	397.00	837.46
2021	4.26 million	410.00	859.50
2029	4.55 million (projected)		

Historical and projected transaction data for DMV services show a 10% increase in average transaction volume between calendar years 2018 and 2028. Transaction totals are growing more quickly than population because many new residents have both vehicle and driver license or ID transactions, and current residents will continue to sell/buy vehicles, update registrations, and renew or replace driver licenses, permits, and ID cards.

In 2019 and 2020, DMV successfully rolled out new vehicle title/registration and driver licensing systems, adding new ways for customers to access DMV services. While the expansion of alternate service delivery channels has alleviated some short-term demand

## 2023-2025 Budget Narrative

pressure, the long-term outlook for field office transaction growth continues. Availability of online services has not decreased demand, only slowed the increase. The number of customers coming into DMV offices is gradually returning to pre-pandemic levels and trending to exceed that number due to pent-up demand.

### How Achieved

Approving this POP will allow DMV to maintain current service levels into the 23-25 biennium. DMV will continue to evaluate staffing needs given population growth, trends in transaction complexity, and the opportunities that a more automated system provides and may return next biennium with further modification to DMV staffing strategy to ensure the most effective customer service experience.

More sustainable staffing levels would increase DMV office efficiencies, improve customer experiences, and reduce wait times. Mid- to large-sized offices (six or more counters) operate best when they have:

- A dedicated staff person to screen customer documents at the door so customers avoid waiting to get to a counter only to learn they are missing what they need to complete a transaction.
- A staff person dedicated to taking photos to reduce customer time in the office, increase efficiency and maximize throughput.
- A dedicated staff person conducting drive tests.

<b>Transaction Totals by Service Delivery Channel 2018 to 2021</b>					
Year	Vehicles Field Office	Vehicles Mail-in and Online	Driver Field Office	Driver Online	Transaction Total
2018	1,855,215	1,185,649	1,253,117		4,293,981
2019	1,634,188	1,426,599	1,220,066		4,280,853
2020	584,409	1,717,089	835,963		3,137,461
2021	1,218,449	1,943,951	1,266,711	169,457	4,598,568

This staffing level allows employees working at transaction counters to focus solely on completing transactions. To operate at this level, DMV would need 419 positions focused on direct customer service. For comparison, the current customer support staffing is 361 permanent positions in field offices. Compounding the problem is the turnover rate of field office staff, which has increased from approximately 20% to about 38% during the pandemic. This trend is expected to continue as long as current labor market conditions persist. Field office staff are predominately Transportation Service Representative 1 or 2 level staff, some of the lowest paid entry-level positions in state government, which adds to recruitment and retention challenges. The result: on an average day 22% of frontline field office staff capacity is unfilled due to being on leave or position vacancy. This reduces average daily staffing in DMV field offices to approximately 262 positions – well short of the optimal service scenario.

## 2023-2025 Budget Narrative

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The final issue complicating DMV staff planning is the growing portfolio of transactions that are managed by field office staff. Since 2001, the Oregon Legislature and the federal government have passed a significant number of laws that have added tasks or complexity to DMV without additional permanent positions to support the increase in workload. Examples include anti-fraud and security measures (facial recognition during photos, collection of SSN); anti-DUII measures (ignition interlock tracking; treatment tracking); more extensive CDL requirements (e.g. medical certifications; different endorsements; permit requirements); military service recognition (notation on driver licenses and ID cards); multi-tiered MPG standards for registration and title fees; and county registration fees. If positions are provided to address new workload, they are typically added as limited duration without consideration for the long-term implications or increased complexity that new requirements place on DMV's customer service support functions. For example, limited duration positions were added to support implementation on Real ID. The 2022 Legislature approved the extension of 38 limited-duration positions through the end of the 2021-23 biennium. If this package is not approved, those positions will expire June 30, 2023, reducing DMVs current frontline staffing in the field by almost 10 percent.

If this POP is not approved, DMV risks:

- Reduced service hours at offices and longer wait times in DMV field offices.
- Limited ability to offer Oregonians a full range of driver and vehicle services in field offices including start-to-finish vehicle transactions and Real ID issuances.
- Increased potential for errors and fraud due to reduced numbers of effectively trained employees.

### Staffing Impact

ODOT is requesting 53 positions (50.31 FTE) within the DMV Customer Experience POP:

- ODOT DMV Field Services requests to:
  - Convert 38 limited duration (LD) Transportation Services Rep 1 (TSR1) positions (from 2021-23 biennium) to permanent full-time positions July 2023 and add seven additional positions in January 2024 to bring the total to 45 positions (43.25 FTE) which allows DMV to maintain current service levels in the field and retain trained and experienced customer support staff.
  - Add one Training & Development Specialist 1 (TDS1) position (.92 FTE) to ensure staff are provided with the training necessary to effectively support customer service functions in the field.
  - Add four Transportation Services Office Leader (TSOL) positions (3.34 FTE) to ensure that field offices are operating as efficiently and effectively as possible given ongoing staffing challenges.

## 2023-2025 Budget Narrative

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- ODOT Administrative Services requests to:
  - Add one Information Support Specialist 4 (ISS4) position (0.88 FTE) and one Information Support Specialist 6 (ISS6) position (0.92 FTE) to ensure field staff technology needs are appropriately supported.
  - Add one Human Resources Analyst 3 (Performance Partner) position (1 FTE) to support the hiring, onboarding and growing complexity of HR operations.

### Position Summary

Title	Class Title	23-25 Total
Training & Development Specialist 1	TDS1	\$175,484
Transportation Services Office Leader (4 positions)	TSOL	\$591,362
Transportation Services Representative 1 (45 positions)	TSR1	\$6,720,057
<b>DMV Program Total</b>		<b>\$7,486,903</b>
OAS – Human Resource Analyst 3	HRA3	\$259,612
OAS – Information Systems Specialist 4	ISS4	\$186,025
OAS – Information Systems Specialist 6	ISS6	\$225,727
<b>ODOT Admin Services Total</b>		<b>\$671,364</b>
<b>Total Positions Costs</b>		<b>\$8,158,267</b>

### Quantifying Results

Anticipated outcomes associated with the POP include:

- Providing a customer experience that lowers DMV wait times to within legislative KPM parameters of 60% or more of customers served within 20 minutes;
- Increasing ability to shift staffing between offices to address peak workflows and account for the more than 20% average daily rate of planned and unplanned absences;
- Improving frequency of all field offices available during scheduled hours and improved counter staffing levels on a daily basis.

## 2023-2025 Budget Narrative

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### Expenditure Summary and Revenue Sources

The POP includes personal services, related services and supplies (at 8 percent of personal services), and \$2.3 million in additional OF limitation to cover increased merchant fees associated with credit card transactions. A Legislative Concept (LC) for fee increase to ensure cost recovery on DMV services is being presented to the 2023 Oregon Legislature. Passage of ODOT LC#5 (DMV Fee increase) would provide funding for the POP. If the LC were not approved, ODOT would withdraw this POP, as the agency does not have the available funds to continue supporting DMV staffing at the levels that would be provided under the POP.

#### POP #104 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services	\$8,158,267	\$8,609,578	OF
Services & Supplies	666,413	573,888	OF
Other: Merchant Fee Costs	2,291,613		OF
<b>Total Expenditures</b>	<b>\$11,116,293</b>	<b>\$9,183,466</b>	

## 2023-2025 Budget Narrative

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### **Driver & Motor Vehicle Services Division POP #111 DMV Plate Fee – Revenue Only Request: \$0**

#### **Purpose**

The purpose of this policy option package is to account for approximately \$1 million in new Other Funds revenue that will be generated from an increase to the plate manufacturing fee, a surcharge set by the agency in administrative rule effective 12/1/22 that is applied to the purchase of all vehicle license plates based on the cost of raw materials and manufacturing incurred by the agency's license plate vendor.

#### **How achieved**

ORS 803.570 directs ODOT to collect a plate manufacturing fee each time the department issues a license plate in addition to any other fee collected upon issuance of a plate. It further authorizes the agency to determine the fee by rounding up the cost to the next higher half-dollar, and provides rulemaking authority to establish and update the fee. The plate manufacturing fee is established by the agency in OAR 735-032-0010.

In May of 2022, the Irwin Hodson Group (IHG), the agency's long-time license plate vendor, requested a price increase based on significant inflation in the cost of aluminum, as well as other economic indicators. The increase is enough to trigger a DMV fee increase to be passed on to the customer for vehicle license plates. DMV's proposed fee increase, an additional \$0.50 for single plates and \$1.00 for plate pairs, is set to become effective on December 1, 2022, if approved by the Director of Oregon Department of Administrative Services (DAS) under the SB 333 (1995) process, and the Oregon Transportation Commission (OTC).

Consistent with the SB 333 process, ODOT submitted its formal request for the proposed fee increase to DAS on August 1, 2022, along with the required Fee Approval Form (Form 107BF21) and DAS BAM Fee Change Detail Report (Form 107BF22), which provide an overview of the fee change and describe the impacts thereof. The rule change to set the new plate manufacturing fee has undergone small business and tribal review, and was published in the August 2022 Oregon Bulletin for a 21-day public comment period. After the public comment period, the rule will need to be approved by the OTC during its November 2022 meeting before formal adoption.

#### **Staffing Impact**

None. This change only increases revenue from the plate manufacturing fee to cover DMV's costs of purchasing license plates and has no anticipated workload or staffing impact.



## 2023-2025 Budget Narrative

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### **Quantifying Results**

DMV will monitor the increased revenue and ensure that it continues to cover the price it pays to IHG for license plates. DMV and ODOT economists will also periodically review economic data to ensure the negotiated plate manufacturer's price is justified by industry and raw material costs. Under its contract, DMV does have the ability to request a plate manufacturer's fee decrease if a significant price contraction occurs in aluminum sheeting or metal manufacturing.

### **Revenue Sources**

ODOT projects an increase in Other Funds revenue of \$1,053,994 during the 2023-25 biennium resulting from the proposed plate manufacturing fee increase. This revenue will be used to offset the increased cost of license plates to the agency. The agency is not requesting additional limitation to support this program at this time.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Driver and Motor Vehicles Svcs  
 Cross Reference Number: 73000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	74,467	761	-	-	75,228
Overtime Payments	-	-	14,393	-	-	-	14,393
Shift Differential	-	-	1,001	-	-	-	1,001
All Other Differential	-	-	18,063	-	-	-	18,063
Public Employees' Retire Cont	-	-	5,996	-	-	-	5,996
Pension Obligation Bond	-	-	1,088	(13,082)	-	-	(11,994)
Social Security Taxes	-	-	8,256	58	-	-	8,314
Unemployment Assessments	-	-	7,550	84	-	-	7,634
Paid Family Medical Leave Insurance	-	-	134	-	-	-	134
Mass Transit Tax	-	-	40,659	-	-	-	40,659
Vacancy Savings	-	-	(575,216)	-	-	-	(575,216)
<b>Total Personal Services</b>	-	-	<b>(\$403,609)</b>	<b>(\$12,179)</b>	-	-	<b>(\$415,788)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(403,609)	(12,179)	-	-	(415,788)
<b>Total Expenditures</b>	-	-	<b>(\$403,609)</b>	<b>(\$12,179)</b>	-	-	<b>(\$415,788)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	403,609	12,179	-	-	415,788
<b>Total Ending Balance</b>	-	-	<b>\$403,609</b>	<b>\$12,179</b>	-	-	<b>\$415,788</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	25,000	-	-	25,000
Out of State Travel	-	-	-	5,000	-	-	5,000
Employee Training	-	-	-	10,000	-	-	10,000
Office Expenses	-	-	10,000	40,000	-	-	50,000
Data Processing	-	-	-	25,000	-	-	25,000
Professional Services	-	-	-	750,000	-	-	750,000
Attorney General	-	-	5,000	25,000	-	-	30,000
Dues and Subscriptions	-	-	-	10,000	-	-	10,000
Fuels and Utilities	-	-	1,800	1,500	-	-	3,300
Other Services and Supplies	-	-	-	25,000	-	-	25,000
Expendable Prop 250 - 5000	-	-	-	25,000	-	-	25,000
IT Expendable Property	-	-	-	25,000	-	-	25,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$16,800</b>	<b>\$966,500</b>	-	-	<b>\$983,300</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	900,000	-	-	900,000
Dist to Counties	-	-	-	1,200,000	-	-	1,200,000
Dist to Non-Gov Units	-	-	-	250,000	-	-	250,000
Other Special Payments	-	-	-	3,278,254	-	-	3,278,254
Spc Pmt to Justice, Dept of	-	-	-	148,000	-	-	148,000
Spc Pmt to Pub Safety Stds/Trng	-	-	-	300,000	-	-	300,000
<b>Total Special Payments</b>	-	-	-	<b>\$6,076,254</b>	-	-	<b>\$6,076,254</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	16,800	7,042,754	-	-	7,059,554
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$16,800</b>	<b>\$7,042,754</b>	<b>-</b>	<b>-</b>	<b>\$7,059,554</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(16,800)	(7,042,754)	-	-	(7,059,554)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$16,800)</b>	<b>(\$7,042,754)</b>	<b>-</b>	<b>-</b>	<b>(\$7,059,554)</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(5,475,533)	-	-	-	(5,475,533)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$5,475,533)</b>	-	-	-	<b>(\$5,475,533)</b>
<b>Special Payments</b>							
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Pub Safety Stds/Trng	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	(51,243)	-	-	-	(51,243)
<b>Total Special Payments</b>	-	-	<b>(\$51,243)</b>	-	-	-	<b>(\$51,243)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(5,526,776)	-	-	-	(5,526,776)
<b>Total Expenditures</b>	-	-	<b>(\$5,526,776)</b>	-	-	-	<b>(\$5,526,776)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,526,776	-	-	-	5,526,776
<b>Total Ending Balance</b>	-	-	<b>\$5,526,776</b>	-	-	-	<b>\$5,526,776</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	33,169	3,867	-	-	37,036
Out of State Travel	-	-	1,495	753	-	-	2,248
Employee Training	-	-	15,038	967	-	-	16,005
Office Expenses	-	-	463,748	7,961	-	-	471,709
Telecommunications	-	-	84,690	919	-	-	85,609
State Gov. Service Charges	-	-	168,234	-	-	-	168,234
Data Processing	-	-	4,756	2,848	-	-	7,604
Publicity and Publications	-	-	26,060	10,547	-	-	36,607
Professional Services	-	-	833,160	151,004	-	-	984,164
IT Professional Services	-	-	434,343	72,052	-	-	506,395
Attorney General	-	-	436,840	585	-	-	437,425
Employee Recruitment and Develop	-	-	7,095	259	-	-	7,354
Dues and Subscriptions	-	-	4,069	477	-	-	4,546
Facilities Rental and Taxes	-	-	333,839	6,295	-	-	340,134
Fuels and Utilities	-	-	54,118	622	-	-	54,740
Facilities Maintenance	-	-	125,669	-	-	-	125,669
Agency Program Related S and S	-	-	848,447	35,178	-	-	883,625
Intra-agency Charges	-	-	48,040	10,328	-	-	58,368
Other Services and Supplies	-	-	382,667	19,480	-	-	402,147
Expendable Prop 250 - 5000	-	-	20,103	1,438	-	-	21,541
IT Expendable Property	-	-	82,377	58,965	-	-	141,342
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,407,957</b>	<b>\$384,545</b>	-	-	<b>\$4,792,502</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	11,263	-	-	-	11,263
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**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	1,659	-	-	-	1,659
Automotive and Aircraft	-	-	8,099	-	-	-	8,099
Building Structures	-	-	1,476	-	-	-	1,476
Other Capital Outlay	-	-	428,486	4,572	-	-	433,058
<b>Total Capital Outlay</b>	-	-	<b>\$450,983</b>	<b>\$4,572</b>	-	-	<b>\$455,555</b>
<b>Special Payments</b>							
Dist to Cities	-	-	11,157	76,180	-	-	87,337
Dist to Counties	-	-	26,816	58,545	-	-	85,361
Dist to Other Gov Unit	-	-	136,627	83,231	-	-	219,858
Dist to Non-Gov Units	-	-	136,212	153,703	-	-	289,915
Dist to Comm College Districts	-	-	68,153	38	-	-	68,191
Spc Pmt to Public Universities	-	-	147,641	25,474	-	-	173,115
Other Special Payments	-	-	3,098	380	-	-	3,478
<b>Total Special Payments</b>	-	-	<b>\$529,704</b>	<b>\$397,551</b>	-	-	<b>\$927,255</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,388,644	786,668	-	-	6,175,312
<b>Total Expenditures</b>	-	-	<b>\$5,388,644</b>	<b>\$786,668</b>	-	-	<b>\$6,175,312</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,388,644)	(786,668)	-	-	(6,175,312)
<b>Total Ending Balance</b>	-	-	<b>(\$5,388,644)</b>	<b>(\$786,668)</b>	-	-	<b>(\$6,175,312)</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Transportation, Oregon Dept of  
Pkg: 104 - DMV Customer Experience**

**Cross Reference Name: Driver and Motor Vehicles Svcs  
Cross Reference Number: 73000-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Drivers Licenses	-	-	16,889,753	-	-	-	16,889,753
<b>Total Revenues</b>	-	-	<b>\$16,889,753</b>	-	-	-	<b>\$16,889,753</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	4,446,470	-	-	-	4,446,470
Empl. Rel. Bd. Assessments	-	-	2,509	-	-	-	2,509
Public Employees' Retire Cont	-	-	796,808	-	-	-	796,808
Social Security Taxes	-	-	340,144	-	-	-	340,144
Paid Family Medical Leave Insurance	-	-	17,792	-	-	-	17,792
Worker's Comp. Assess. (WCD)	-	-	2,180	-	-	-	2,180
Flexible Benefits	-	-	1,881,000	-	-	-	1,881,000
<b>Total Personal Services</b>	-	-	<b>\$7,486,903</b>	-	-	-	<b>\$7,486,903</b>
<b>Services &amp; Supplies</b>							
Out of State Travel	-	-	25,000	-	-	-	25,000
Employee Training	-	-	100,000	-	-	-	100,000
Office Expenses	-	-	96,000	-	-	-	96,000
Telecommunications	-	-	144,000	-	-	-	144,000
Employee Recruitment and Develop	-	-	16,250	-	-	-	16,250
Other Services and Supplies	-	-	2,445,473	-	-	-	2,445,473

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 104 - DMV Customer Experience

Cross Reference Name: Driver and Motor Vehicles Svcs  
Cross Reference Number: 73000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	75,000	-	-	-	75,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$2,901,723</b>	-	-	-	<b>\$2,901,723</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,388,626	-	-	-	10,388,626
<b>Total Expenditures</b>	-	-	<b>\$10,388,626</b>	-	-	-	<b>\$10,388,626</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,501,127	-	-	-	6,501,127
<b>Total Ending Balance</b>	-	-	<b>\$6,501,127</b>	-	-	-	<b>\$6,501,127</b>
<b>Total Positions</b>							
Total Positions							50
<b>Total Positions</b>	-	-	-	-	-	-	<b>50</b>
<b>Total FTE</b>							
Total FTE							47.51
<b>Total FTE</b>	-	-	-	-	-	-	<b>47.51</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 111 - DMV Fee Plate-revenue only

Cross Reference Name: Driver and Motor Vehicles Svcs  
Cross Reference Number: 73000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Vehicle Licenses	-	-	1,053,994	-	-	-	1,053,994
<b>Total Revenues</b>	-	-	<b>\$1,053,994</b>	-	-	-	<b>\$1,053,994</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,053,994	-	-	-	1,053,994
<b>Total Ending Balance</b>	-	-	<b>\$1,053,994</b>	-	-	-	<b>\$1,053,994</b>

**POS116 - Net Package Fiscal Impact Report**

**Driver and Motor Vehicles Svcs**

2023-25 Biennium

Cross Reference Number: 73000-200-00-00-0000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325000	1413871		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325001	1413891		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325002	1413911		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325003	1413931		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325004	1413951		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325005	1413952		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	4	3,629	87,096	62,318	149,414	1	1.00
2325006	1413971		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325007	1413991		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325008	1414011		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325009	1414031		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325010	1414051		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325011	1414052		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325012	1414071		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325013	1414091		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325014	1414111		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325015	1414131		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325016	1414132		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325017	1414151		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325018	1414152		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325019	1414171		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325020	1414172		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325021	1414191		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325022	1414192		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325023	1414193		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325024	1414211		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325025	1414231		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325026	1414251		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325027	1414271		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325028	1414291		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
2325029	1414311		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325030	1414331		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2325031	1414351		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325032	1414352		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75

**POS116 - Net Package Fiscal Impact Report**

**Driver and Motor Vehicles Svcs**

2023-25 Biennium

Cross Reference Number: 73000-200-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325033	1414353		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325034	1414354		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325035	1414372		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325036	1414373		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325037	1414391		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325038	1414411		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325039	1414431		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325040	1414432		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
2325041	1414451		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
2325042	1414471		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325043	1414491		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2325044	1414511		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2325045	1414512		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	22	5	4,555	100,210	62,415	162,625	1	0.92
2325046	1414531		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	22	5	4,555	100,210	62,415	162,625	1	0.92
2325047	1414551		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	18	5	4,555	81,990	51,066	133,056	1	0.75
2325048	1414571		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	18	5	4,555	81,990	51,066	133,056	1	0.75
2325049	1414591		OAO C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	22	5	5,019	110,418	65,066	175,484	1	0.92
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>4,446,470</b>	<b>3,040,433</b>	<b>7,486,903</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>4,446,470</b>	<b>3,040,433</b>	<b>7,486,903</b>	<b>50</b>	<b>47.51</b>

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

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

**Agency Number: 73000**

**Cross Reference Number: 73000-200-00-00-00000**

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

**Agency Request**  
2023-25 Biennium

**Governor's Budget**  
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**Legislatively Adopted**  
Detail of LF, OF, and FF Revenues - BPR012

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

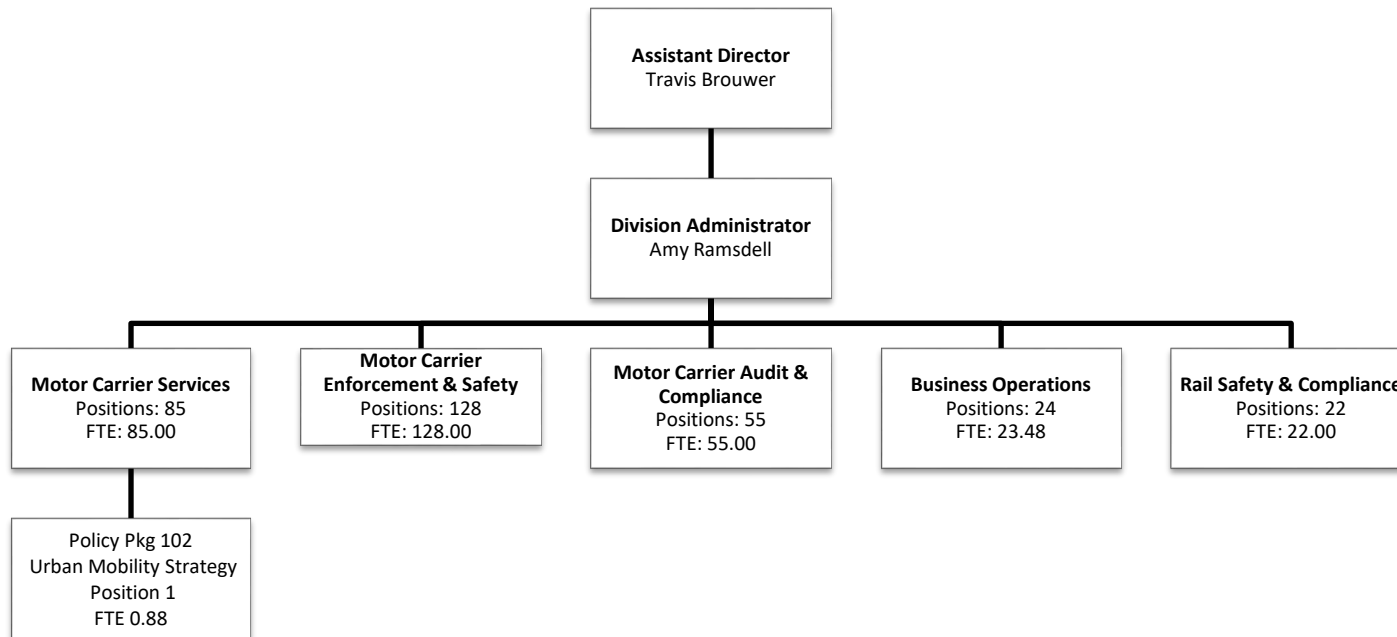
Cross Reference Number: 73000-200-00-00-00000

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

# 2023-2025 Budget Narrative

## Commerce & Compliance Division

Positions: 315  
FTE: 314.36  
Including POP Positions





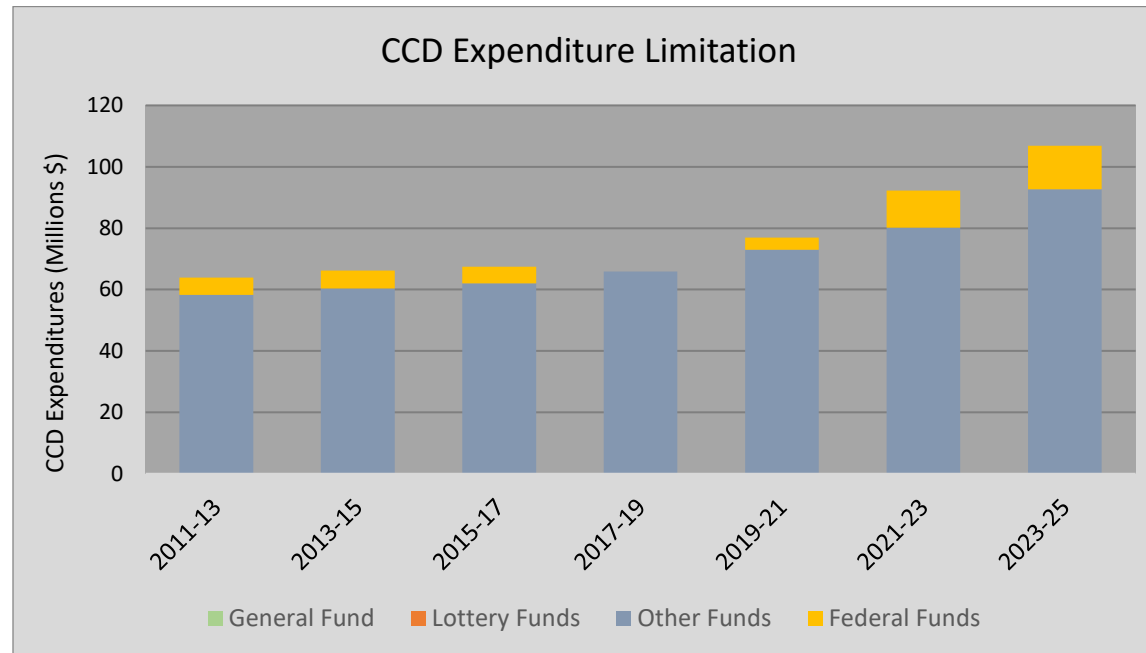
## 2023-2025 Budget Narrative

### **Executive Summary:**

**Focus Areas:** Sufficient and Reliable Funding      Modern Transportation System      Equity

**Program Contact:** Amy Ramsdell, Commerce and Compliance Division Administrator

**Request:** \$106,863,951



### **Program Overview**

The Commerce and Compliance Division seeks to promote a safe, efficient and responsible commercial transportation industry by ensuring that commercial vehicles traveling across Oregon's transportation system are compliant with all safety regulations; protecting roads, bridges and rails from unnecessary damage and wear and tear; and provide customer service registering commercial vehicles in Oregon and collecting appropriate road usage charges to aid in sufficient and reliable funding for a modern transportation system.

## 2023-2025 Budget Narrative

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### **Program Funding**

The Agency requested budget amount for the Commerce and Compliance Division for the 2023-2025 biennium is \$92.6 million Other Funds and \$14.1 million Federal Funds. This allows CCD to staff appropriately to meet Federal and State safety compliance requirements and continue efforts to reduce the large truck-at-fault (commercial motor vehicle) crashes on Oregon's roads. CCD anticipates the 2025-2027 biennium Other Fund budget to remain steady around \$97 million; however, expect Federal funds to increase by \$2-4 million as CCD plans to apply for additional grant opportunities to enhance, maintain or replace the current infrastructure.

### **Program Description**

#### Commercial Vehicle Registration and Operating Authority

CCD, in compliance with the state and federal law, registers commercial motor carriers based in Oregon. Currently there are approximately 9,000 Oregon-based motor carriers. They account for 53,000 registered vehicles. Almost 70 percent of those trucks operate outside of the state's lines and participate in the International Registration Plan (IRP). This plan allows motor carriers to register their vehicles with the base state and registration fees are apportioned across all participating jurisdictions in North America. Fees are distributed amongst the participants based on the number of miles traveled in each jurisdiction. This group also ensures the motor carrier has the authority and associated insurance to do business in Oregon. CCD collects over \$51 million in Oregon registration fees annually.

#### Commercial Vehicle Transportation Taxes

Commercial motor vehicles weighing more than 26,000 lbs. pay a weight-mile tax in Oregon. This system requires users to pay based on the weight of vehicles and miles travelled. These rates are established through a cost responsibility study as required by Oregon's constitution. CCD collects approximately \$449 million in weight-mile taxes annually, which accounts for 32 percent of the state highway fund. In addition to the 9,000 Oregon based motor carriers, the division also manages another 26,000 out of state accounts which account for 515,300 vehicles (this is a 57 percent increase in four years). Oregon also participates in the International Fuels Tax Association (IFTA) which apportions fuels taxes paid in other states and provinces based on the miles driven in each jurisdiction.

#### Size and Weight Program

The division is responsible for the oversight and implementation of Oregon's size and weight program. This program is regulated by the U.S. Department of Transportation Federal Highway Administration (FHWA). The program includes collaboration with other divisions (Policy Data and Analysis and Delivery and Operations) to establish freight routes and permitting requirements.

## 2023-2025 Budget Narrative

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The division partners with all 36 counties in Oregon and issues annual and single trip permits that include approved county roads. The division relies on external third parties to issue annual permits to motor carriers.

### Commercial Vehicle Safety Program and Roadside Enforcement

CCD has staff that are located at the roadside and are responsible for ensuring compliance with registration, operating authority, size, weight, and safety requirements. Staff in this section also are responsible for implementing Federal Motor Carrier Safety Administration (FMCSA) program compliance and ensuring compatibility between state/federal commercial vehicle safety requirements. The team focuses on maintaining the integrity of ODOT's investments in the infrastructure and reducing the number of truck at fault crashes.

### Rail Regulatory Program

The Rail Safety Program, in compliance with Federal Railroad Administration (FRA) guidelines, uses a combination of inspections, enforcement actions, and industry education to improve railroad safety for all of Oregon's citizens. Inspectors examine many aspects of the railroad industry including railroad main tracks, walkways and sidings, yards, equipment and operating practices. The program regulates Oregon's 25 operating railroads and the many rail-served industries. Rail Safety houses the State Safety Oversight Agency (SSOA) program, which oversees the safety of all Rail Fixed Guideway Public Transportation Systems (i.e., light rail, streetcars and trolleys) for compliance with federal regulations promulgated by the Federal Transit Authority (FTA), as well as state statutes and rules. The Crossing Safety Program, under the supervision of the Federal Highway Administration, authorizes the construction, alteration, or elimination of public railroad-highway at-grade and grade-separated crossings in Oregon funded through Statewide Transportation Improvement Program funds.

### Business Operations

This section focuses on providing centralized support services for the 300+ employees across the division. The primary focus is on day-to-day operations that touch on all programs enabling efficient programming and implementation. These tasks include budget management, cash accounting, division project portfolio management and execution, internal and external training oversight, division communication execution and strategy implementation, Innovative Technology Deployment (ITD) program management, and internal controls.

Major cost drivers for the division are personal services costs, major maintenance on facilities, and antiquated customer service systems with high consumable supply requirements. Opportunities to reduce these drivers and increase efficiencies can only be achieved with system upgrades and federalization of capital funds.

## 2023-2025 Budget Narrative

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The current system and the availability of Information Technology (IT) Developers is not flexible enough to meet future demands. Our overhead rate fluctuates between 10-11 percent and CCD has many manual processes. System outages create customer frustration and if unaddressed, can contribute to non-compliance due to a lack of service. As personnel costs increase, replacing the system with something that is more modern and allows more business to business transactions will be essential to keeping the overhead rates from rising and allow CCD to support a fiscally sound ODOT and improve customer service offerings.

### **Program Justification**

The four main programs within the division (taxation, safety and enforcement, commercial vehicle registration, and rail safety) are designed to ensure the safety of the system users, create sustainable funding for the transportation system and to preserve and protect the infrastructure. Utilizing data and innovative technology deployment, CCD is able to share compliance information roadside that allows enforcement personnel to address safety related issues on Oregon's highways. This data is utilized to prevent truck-at fault crashes and to remove motor carriers who have had their operating authority revoked by Federal Motor Carrier Safety Administration (FMCSA). Today, the roadside system is unable to utilize the registration data available from other states. CCD relies on manual processes due to outdated technology. As FMCSA increases their requirements for the Performance and Registration Information Systems Management (PRISM) program, Oregon will need to invest in a new commercial vehicle system that will address the overarching goal of providing real time data from all participating North American jurisdictions to roadside enforcement staff. CCD will continue to seek partner funding to invest in innovative technologies both customer-facing and roadside to bring Oregon in-line with the rest of their national and international partners.

The taxation programs CCD administers support the agency's goal of reliable funding. The transportation fees and taxes collected from all commercial users help fund more than one-third of Oregon's transportation system. Size and weight permits route oversized loads through the state to ensure Oregon's bridges and roadways are not damaged. The roadside enforcement programs preserve the system and ensure motor carriers are operating at their permitted weights, so as to not unnecessarily damage the infrastructure. CCD's Rail Safety program staff ensure that rail transit operators are conforming with safe operating practices to ensure those choosing multimodal transportation options safely reach their destination. The rail safety crossing staff prioritize available funding in a manner that preserves the safety of the infrastructure, address mobility deficiencies and finds a balance between safety and economic opportunity. Efforts have also been made to address climate equity during Statewide Transportation Improvement Program (STIP) project selection.

## 2023-2025 Budget Narrative

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### Program Performance

The Commercial Vehicle Safety Program is focused on reducing truck at fault crashes. CCD continue to see the majority of truck at fault crashes attributed to driver behavior as shown below. The focus is on hours of service and driver education. CCD also participate in other mechanically focused inspection activities. CCD partners with law enforcement professionals who are focused on speed and other behaviors that cannot be addressed during an inspection at a fixed location.

#### Number of at Fault Incidents

Entity at Fault	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
TRUCK DRIVER AT FAULT	517	683	676	715	684	739	904	667	744	574
OTHER DRIVER AT FAULT	386	462	522	579	537	652	639	601	671	596
NON DRIVER AT FAULT	87	96	87	82	87	85	108	104	118	97
TRUCK MECHANICAL FAULT	31	35	24	42	28	32	42	37	20	33
	1,021	1,276	1,309	1,418	1,336	1,508	1,693	1,409	1,553	1,300

Rail Safety – Derailments with damage exceeding \$11,300

In 2014, the goal for the number of derailments was lowered from 42 to 25. The consistency in the ability to meet this goal is attributed to an increase in inspections resulting from hiring five additional certified Federal Railroad Administration inspectors since 2014.

#### Number of Rail Derailments

Year	2017	2018	2019	2020	2021
# of Derailments	17	20	19	23	20

Rail Safety – Railroad-highway crossing incidents

Railroad-highway crossing incidents have continued to stay low. CCD continue to look for ways to improve the functionality and safety of existing crossings. The most effective way to reduce the likelihood is to close the crossing, however the cost and disruption to the

## 2023-2025 Budget Narrative

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local travel shed make this option cost prohibitive given the small amount of funding in the program (\$3 million/year). CCD have partnered with Operation Life Saver to increase education and awareness activities as an effort reduce the number of crashes.

### Number of Railroad-Highway Crossing Incidents

Year	2017	2018	2019	2020	2021
# of Incidents	22	21	21	17	19

### Enabling Legislation/Program Authorization

CCD program responsibilities are codified in Oregon Revised Statutes Chapters 803, 805, 810, 818, 823, 824, 825 and 826 along with Oregon Administrative Rules Chapter 734, 740 and 741. Program function in alignment with Federal Rail Administration, Federal Transit Administration, Federal Motor Carrier Safety Administration and the Federal Highway Administrations regulations.

### Funding Streams

The following shows an estimated breakdown of funding resources for the Commerce and Compliance Division. The majority of the 2023-2025 biennial budget is from State Highway Fund revenues, one-third of which is collected by CCD.

### Summary of CCD Funding Sources

State Highway Fund Revenues	TOF Funds	Federal Highway Administration	Federal Transit Authority	Federal Motor Carrier Safety Administration MCSAP <sup>1</sup>	Federal Railroad Administration
\$1.1B	\$440K	\$7.4M	\$1.8M	\$12.4M	\$40K

### Significant Program Changes from 2021-2023

Infrastructure Investment and Jobs Act (IIJA) provided states with additional funding from FMCSA at both the base grant level and in the competitive grant cycle. As a result, CCD were able to add six new inspectors and one Innovative Technology Deployment Program Manager. The purpose of that position is to maintain a five year IT Plan that is reviewed and approved by FMCSA that focuses on

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<sup>1</sup> The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMVs). [Motor Carrier Safety Assistance Program \(MCSAP\) Grant | FMCSA \(dot.gov\)](https://www.fmcsa.dot.gov/mcsap)

## 2023-2025 Budget Narrative

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safety compliance through the utilization of technology and data. This Program Manager will help with the maintenance of the PRISM program, identify grant opportunities for commercial vehicle safety programs and support program managers in technology deployment. During the 21-23 biennium, ODOT underwent significant reorganization to more appropriately align programs in divisions with the same objectives. As a result, the Federal Railroad Administration Inspection program, Rail Walkway and Clearance Program, Rail Crossing Safety, and Rail State Safety Agency Oversight were all moved into the recently renamed Commerce and Compliance Division. This changed the total budget request from previous biennia significantly due to the shift in resources.

### **Program Details:**

#### **Revenue Sources**

Please see attached ORBITS BPR012 report.

### **Essential and Policy Option Packages:**

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

#### **#010 Vacancy Factor and Non-Pics Personal Services**

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- 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.

<b>#021</b>	<b>Phase-in</b>	<b>\$100,200</b>	<b>OF</b>	<b>\$24,800</b>	<b>FF</b>
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- Rail vehicle replacement on 5-year cycle

<b>#022</b>	<b>Phase-out</b>	<b>(\$4,456,098)</b>	<b>OF</b>		
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- Agency-wide 6 percent reduction of State Highway funds

#### **#031 Inflation / Price List Increases**

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

## 2023-2025 Budget Narrative

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<b>#060</b>	<b>Technical Adjustment</b>	<b>\$1,459,695</b>	<b>FF</b>
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- Re-organization correction, returning this Special Payment to the Safety portion of Rail

**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. Commerce and Compliance Division includes the following packages in the 2023-2025 Agency Request Budget:

<b>#081</b>	<b>IIJA June Eboard</b>	<b>\$4,000,000</b>	<b>FF</b>	<b>7 Positions</b>	<b>7.00 FTE</b>
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Under IIJA, ODOT’s federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

<b>#102</b>	<b>Urban Mobility Strategy</b>	<b>\$167,652</b>	<b>OF</b>	<b>1 Position</b>	<b>0.88 FTE</b>
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This package staffs ODOT’s Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Commerce and Compliance Division  
 Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	4,470	-	-	-	4,470
Overtime Payments	-	-	19,127	-	-	-	19,127
Shift Differential	-	-	2,395	-	-	-	2,395
All Other Differential	-	-	6,408	-	-	-	6,408
Public Employees' Retire Cont	-	-	5,004	-	-	-	5,004
Pension Obligation Bond	-	-	29,425	-	-	-	29,425
Social Security Taxes	-	-	2,478	-	-	-	2,478
Paid Family Medical Leave Insurance	-	-	112	-	-	-	112
Mass Transit Tax	-	-	13,789	-	-	-	13,789
Vacancy Savings	-	-	(185,804)	-	-	-	(185,804)
<b>Total Personal Services</b>	-	-	<b>(\$102,596)</b>	-	-	-	<b>(\$102,596)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(102,596)	-	-	-	(102,596)
<b>Total Expenditures</b>	-	-	<b>(\$102,596)</b>	-	-	-	<b>(\$102,596)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	102,596	-	-	-	102,596
<b>Total Ending Balance</b>	-	-	<b>\$102,596</b>	-	-	-	<b>\$102,596</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	100,200	24,800	-	-	125,000
<b>Total Capital Outlay</b>	-	-	<b>\$100,200</b>	<b>\$24,800</b>	-	-	<b>\$125,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,200	24,800	-	-	125,000
<b>Total Expenditures</b>	-	-	<b>\$100,200</b>	<b>\$24,800</b>	-	-	<b>\$125,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,200)	(24,800)	-	-	(125,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,200)</b>	<b>(\$24,800)</b>	-	-	<b>(\$125,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Commerce and Compliance Division  
Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(923,432)	-	-	-	(923,432)
Facilities Rental and Taxes	-	-	(1,738,405)	-	-	-	(1,738,405)
Agency Program Related S and S	-	-	(551,604)	-	-	-	(551,604)
Other Services and Supplies	-	-	(1,242,657)	-	-	-	(1,242,657)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$4,456,098)</b>	-	-	-	<b>(\$4,456,098)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,456,098)	-	-	-	(4,456,098)
<b>Total Expenditures</b>	-	-	<b>(\$4,456,098)</b>	-	-	-	<b>(\$4,456,098)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,456,098	-	-	-	4,456,098
<b>Total Ending Balance</b>	-	-	<b>\$4,456,098</b>	-	-	-	<b>\$4,456,098</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	19,198	22,470	-	-	41,668
Out of State Travel	-	-	5,317	4,261	-	-	9,578
Employee Training	-	-	2,490	3,873	-	-	6,363
Office Expenses	-	-	54,006	6,300	-	-	60,306
Telecommunications	-	-	21,585	3,998	-	-	25,583
Publicity and Publications	-	-	6,765	5,460	-	-	12,225
Professional Services	-	-	223,926	3,520	-	-	227,446
IT Professional Services	-	-	94,026	88,000	-	-	182,026
Attorney General	-	-	48,388	-	-	-	48,388
Employee Recruitment and Develop	-	-	2,626	-	-	-	2,626
Dues and Subscriptions	-	-	8,546	168	-	-	8,714
Facilities Rental and Taxes	-	-	20,099	9,660	-	-	29,759
Fuels and Utilities	-	-	17,391	3,192	-	-	20,583
Facilities Maintenance	-	-	100,110	-	-	-	100,110
Agency Program Related S and S	-	-	264,474	185,848	-	-	450,322
Intra-agency Charges	-	-	35,902	7,429	-	-	43,331
Other Services and Supplies	-	-	72,840	42,000	-	-	114,840
Expendable Prop 250 - 5000	-	-	1,968	840	-	-	2,808
IT Expendable Property	-	-	32,112	1,680	-	-	33,792
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,031,769</b>	<b>\$388,699</b>	-	-	<b>\$1,420,468</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	17,664	8,400	-	-	26,064

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Commerce and Compliance Division  
Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	511	-	-	-	511
<b>Total Capital Outlay</b>	-	-	<b>\$18,175</b>	<b>\$8,400</b>	-	-	<b>\$26,575</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,049,944	397,099	-	-	1,447,043
<b>Total Expenditures</b>	-	-	<b>\$1,049,944</b>	<b>\$397,099</b>	-	-	<b>\$1,447,043</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,049,944)	(397,099)	-	-	(1,447,043)
<b>Total Ending Balance</b>	-	-	<b>(\$1,049,944)</b>	<b>(\$397,099)</b>	-	-	<b>(\$1,447,043)</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	1,459,695	-	-	1,459,695
<b>Total Special Payments</b>	-	-	-	<b>\$1,459,695</b>	-	-	<b>\$1,459,695</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	1,459,695	-	-	1,459,695
<b>Total Expenditures</b>	-	-	-	<b>\$1,459,695</b>	-	-	<b>\$1,459,695</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(1,459,695)	-	-	(1,459,695)
<b>Total Ending Balance</b>	-	-	-	<b>(\$1,459,695)</b>	-	-	<b>(\$1,459,695)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Commerce and Compliance Division  
Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	4,000,000	-	-	4,000,000
<b>Total Revenues</b>	-	-	-	<b>\$4,000,000</b>	-	-	<b>\$4,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	772,608	-	-	772,608
Empl. Rel. Bd. Assessments	-	-	-	371	-	-	371
Public Employees' Retire Cont	-	-	-	138,449	-	-	138,449
Social Security Taxes	-	-	-	59,105	-	-	59,105
Paid Family Medical Leave Insurance	-	-	-	3,093	-	-	3,093
Worker's Comp. Assess. (WCD)	-	-	-	322	-	-	322
Flexible Benefits	-	-	-	277,200	-	-	277,200
<b>Total Personal Services</b>	-	-	-	<b>\$1,251,148</b>	-	-	<b>\$1,251,148</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	2,400	-	-	2,400
Employee Training	-	-	-	400	-	-	400
Office Expenses	-	-	-	1,200	-	-	1,200
Telecommunications	-	-	-	720	-	-	720
Employee Recruitment and Develop	-	-	-	200	-	-	200
Facilities Maintenance	-	-	-	2,722,932	-	-	2,722,932
Expendable Prop 250 - 5000	-	-	-	21,000	-	-	21,000
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$2,748,852</b>	-	-	<b>\$2,748,852</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Commerce and Compliance Division  
Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	4,000,000	-	-	4,000,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,000,000</b>	<b>-</b>	<b>-</b>	<b>\$4,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Total FTE</b>							
Total FTE							7.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Commerce and Compliance Division  
Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	95,655	-	-	-	95,655
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	17,141	-	-	-	17,141
Social Security Taxes	-	-	7,318	-	-	-	7,318
Paid Family Medical Leave Insurance	-	-	383	-	-	-	383
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	34,650	-	-	-	34,650
<b>Total Personal Services</b>	-	-	<b>\$155,233</b>	-	-	-	<b>\$155,233</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	12,419	-	-	-	12,419
<b>Total Services &amp; Supplies</b>	-	-	<b>\$12,419</b>	-	-	-	<b>\$12,419</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	167,652	-	-	-	167,652
<b>Total Expenditures</b>	-	-	<b>\$167,652</b>	-	-	-	<b>\$167,652</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Commerce and Compliance Division  
Cross Reference Number: 73000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(167,652)	-	-	-	(167,652)
<b>Total Ending Balance</b>	-	-	<b>(\$167,652)</b>	-	-	-	<b>(\$167,652)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Rail  
Cross Reference Number: 73000-400-12-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POS116 - Net Package Fiscal Impact Report**

**Commerce and Compliance Division**

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123065	1428651	147639	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123066	1428652	147679	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123067	1428653	147680	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123068	1428654	147686	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123069	1428655	147685	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123070	1428656	147684	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123071	1428657	148368	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	6	8,408	201,792	92,104	293,896	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>772,608</b>	<b>478,540</b>	<b>1,251,148</b>		
<b>Total Funds</b>											<b>772,608</b>	<b>478,540</b>	<b>1,251,148</b>	<b>7</b>	<b>7.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Commerce and Compliance Division**

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325158	1415422		OAO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	4,555	95,655	59,578	155,233	1	0.88
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>95,655</b>	<b>59,578</b>	<b>155,233</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>95,655</b>	<b>59,578</b>	<b>155,233</b>	<b>1</b>	<b>0.88</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-300-00-00-00000

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

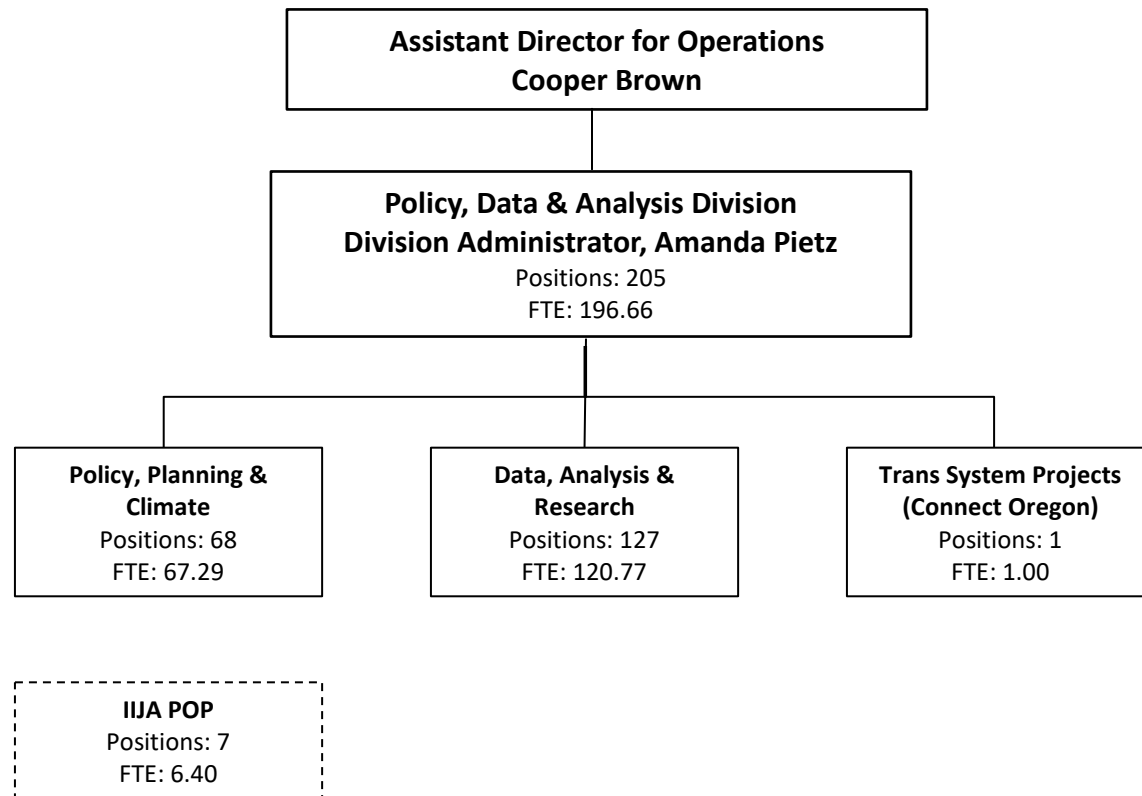
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# 2023-2025 Budget Narrative

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## Policy, Data & Analysis Division

Positions: 205  
FTE: 196.66  
Including POP Positions





## 2023-2025 Budget Narrative

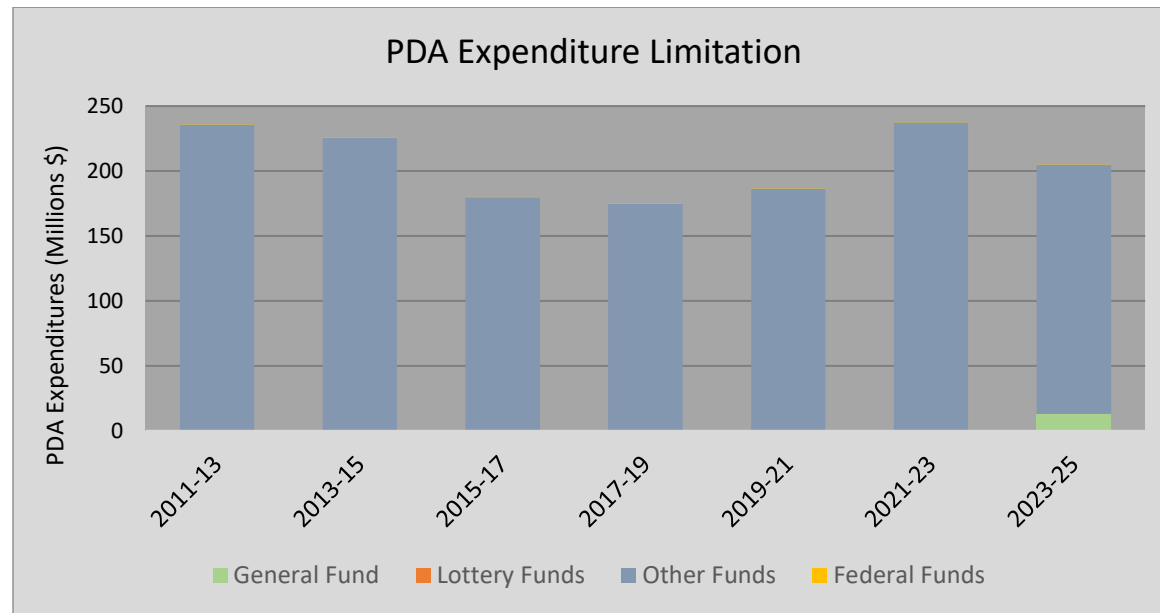
### Executive Summary:

#### Focus Areas:

- **Equity – Engagement**
- **Modern Transportation System – Climate Change**
- **Sufficient & Reliable Funding – Multimodal Funding, Partner Funding**

**Program Contact:** Amanda Pietz, Policy, Data and Analysis Division Administrator

**Request:** \$204,822,642



## 2023-2025 Budget Narrative

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### **Program Overview**

The Policy, Data and Analysis Division (PDA) budget provides the foundation for decision-making to address transportation needs statewide. It provides grant opportunities in support of state and community visions for a multimodal transportation system. Key functions and primary work efforts of the PDA budget include the research, data collection, engagement and planning necessary to identify and prioritize new projects, project scoping, selecting funding strategies for transportation projects, and monitoring project performance to track the effectiveness of the system. PDA also works across ODOT divisions to educate, develop, and institutionalize a climate lens and strategies into the ways the agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon.

### **Program Funding**

The Agency Request Budget for the 2023-25 biennium is \$191.6 million Other Funds, \$0.2 million Federal Funds, and \$13 million General Funds. This budget enables PDA to deliver state and federal programs, and to awarding Connect Oregon Program projects.

PDA is responsible for ensuring all aspects of transportation funding, investment, construction and maintenance are working together towards the goals and objectives from the Oregon Transportation Plan as well as helping to monitor and track key system performance outcomes.

### **Program Description**

PDA has a diverse portfolio, providing support and services ranging from shared technical assistance to cities, counties, and Metropolitan Planning Organizations (MPOs) to financial support or partner funding of planning and infrastructure projects to local governments. These initiatives and projects require a diversity of working partnerships, collaboration, and involvement, including representation from the public, advisory committees, MPOs, Tribal Governments, state universities and other state agencies. There are also funding opportunities in the form of grants to local governments to assist in planning a viable multimodal transportation system (such as the Transportation and Growth Management program [TGM]), and infrastructure grants that support the building of the system (Connect Oregon Program).

Key drivers of work priorities are the research, data collection, and analysis necessary to support an ever-changing transportation system at both state and local levels. This work is critical to providing decision-makers information to help identify future transportation needs, support innovation, manage current infrastructure assets and operations, and deliver transportation solutions including

## 2023-2025 Budget Narrative

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highways, bridges, transit, bikeways and sidewalks. The ODOT Climate Office helps to reduce the agency's carbon footprint, curb transportation greenhouse gas emissions, adapt to changes in the climate and extreme weather, and make the transportation system more environmentally sustainable.

State and federal laws and rules require ODOT to conduct project development activities such as planning, scoping of projects, and data collection to design and operate an efficient multimodal transportation system. To this end, PDA coordinates the future use of transportation resources among federal, state, regional, and local agencies.

### **Program Justification**

The services provided by PDA are critical for successfully developing and managing Oregon's transportation system including products and services to local, regional, state, and federal agencies, and the private sector. PDA maintains and provides authoritative transportation data to a broad base of data and information users. Federal audits note the value of the work, indicating the data descriptions and processes are in place to provide the necessary information and documentation on roadway data and systems. The data is used for building, maintaining and operating a modern multimodal transportation system to serve all Oregonians, address climate change, and help Oregon communities and economies thrive.

House Bill 2017 (2017) requires the department to collect and display performance and accountability information online. The Transparency, Accountability and Performance (TAP) program and website coordinates with ODOT divisions to collect and share information about the condition of infrastructure at the local and state level. It also shares project-level performance information online with tools like the Transportation Project Tracker map. These tools ensure that state and local governments are transparent and accountable for public funds use for maintaining and improving Oregon's transportation infrastructure.

PDA is responsible for ensuring all aspects of transportation funding, investment, construction and maintenance are working together towards the goals and objectives from the Oregon Transportation Plan as well as helping to monitor and track key system performance outcomes.

## 2023-2025 Budget Narrative

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### **Program Performance (Key Performance Metrics)**

Climate Office monitors how well ODOT and its partners are achieving their strategies under the Statewide Transportation Strategy: A 2050 Vision for Greenhouse Gas Emissions Reduction (STS). Performance measures and qualitative results on Vehicle Technology, Fuel Technology, Fuel Carbon Intensity, Transportation Options, System Operations, Pricing and Land Use strategies will be released on its performance dashboard website in Summer 2022.

ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. One goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the Federal Transit Administration (FTA). PDA Transportation Data Section provides crash data and publishes Vehicle Miles Traveled (VMT) data. Officially, Transportation Safety Office is the point of contact for this metric. This is one of the thirteen Legislatively Approved 2021 - 2023 Key Performance Measures. [Link to Traffic Fatalities and Serious Injuries KPM](#)

ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. PDA Transportation Data Section submits Oregon's Highway Performance Monitoring System (HPMS) data. Officially, the Transportation Analysis and Planning Unit is the point of contact for this metric. This is one of the thirteen Legislatively Approved 2021 - 2023 Key Performance Measures. [Link to Traffic Congestion KPM](#)

### **Enabling Legislation/Program Authorization**

23 CFR Part 450, 23 USC 134 and 135, 49 USC 5303 and 5304, 23 USC 315, 23 CFR 1.5, 23 CFR 420.105(b), 23 USC 402(c), 23 CFR 460.3; 23 USC 103, 23 CFR 470.105; 49 USC 113, 49 CFR 350.211.

(ORS) 184.618 and 184.630, OAR 660 Division 12, ORS 802.050 & 220, ORS 825.248, ORS 367.080-089.

### **Funding Streams**

Major sources of funding for PDA include federal transportation funds from Federal Highway Administration (FHWA) and National Highway Traffic Safety Administration (NHTSA), and revenue from the State Highway Fund. A portion of the Federal Funds are limited to planning and research (State Planning and Research funds) as well as funding for Fatality Analysis Reporting. Vehicle privilege tax revenue (a tax on retail sales of taxable vehicles purchased from dealers outside of Oregon) provides funding for the Connect Oregon Program.

## 2023-2025 Budget Narrative

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### **Significant Program Changes from 2021-2023**

Modernization of data systems continues and will include replacement of the Crash Data System, the authoritative source of automotive crash data for the State. This will be a large Information Technology effort that will engage law enforcement partners and local agencies. The division is leading a system review and gap analysis now, and expects to solicit an RFP in the 23-25 biennium. The resulting new Crash Data System will improve crash data timelines and usability for all stakeholders.

The Climate Office works across ODOT divisions to educate, develop and institutionalize a climate lens and strategies into the ways the agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon. For mitigation (reducing Greenhouse Gas (GHG) emissions from transportation), efforts are focused on implementing Executive Order 20-04, which directs state agencies to incorporate climate considerations into their work. Additionally, the Climate Office focuses on implementing the Statewide Transportation Strategy. ODOT is taking a lead role for the state in implementing transportation electrification infrastructure and is partnering with other state agencies, utilities and the private sector. It will manage the federal National Electric Vehicle Infrastructure (NEVI) program and the Carbon Reduction Program, both created under the Infrastructure Investments and Job Act (IIJA). It is also releasing a Climate Adaptation Roadmap that will inform where and how ODOT invests to prepare for and respond to more extreme weather events.

Additional information on the Climate Office is located at <https://www.oregon.gov/odot/ClimateOffice>.

OAR 660 Division 12 establishes state transportation planning requirements for ODOT and local agencies. This rule was recently amended and adopted by the Land Conservation and Development Commission, and the changes to this rule will have a significant impact to ODOT. This impact will be financial as well as staff resource needs. However as a transportation system owner and provider, ODOT's transportation systems, mostly state highways, will be significantly impacted as well and ODOT will need to work with local agencies to ensure the planned transportation projects and needs on state highways meet the new Transportation Planning Rules requirements.

### **Program Details:**

#### **PDA Has Four Major Program Responsibilities:**

Data, Analysis & Research – Oversees Oregon's transportation asset management system development, data collection and reporting, mapping, web-based map applications, forecasting and modeling systems, transportation system analysis, transportation operations data and analysis, in addition to research to develop and test innovations to enhance the transportation system.

## 2023-2025 Budget Narrative

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By fulfilling these responsibilities, ODOT is able to track performance of the transportation system, meet federal reporting requirements, plan for anticipated revenue from vehicle usage, turn data into information, and leverage new technologies to help meet the changing economic and social demands. PDA is also responsible for submitting Oregon's HPMS and Certified State Public Road Mileage to the Federal Highway Administration. HPMS data forms the basis of the analyses that support the biennial Condition and Performance Reports to Congress. HPMS provides the rationale for requested Federal-aid Highway Program funding levels, and are used for apportioning Federal-aid funds back to the States.

Climate Office – Is responsible for integrating climate considerations into ODOT business and transportation systems. The Office works across ODOT Divisions, with other state agencies, local jurisdictions, and the public to lessen and prepare for climate change impacts. Mitigation work focuses on reducing greenhouse gas emissions from transportation, including implementing State directives (Statewide Transportation Strategy and Executive Order 20-04 initiatives) and transportation electrification. Adaptation work focuses on preparing for and responding to the impacts of climate change to transportation infrastructure, such as wildfires, extreme precipitation, and sea level rise. The Office's Sustainability Program conserves resources, such as water and energy in ODOT business and operations, and includes efforts like the Oregon Solar Highways Program. The Office also supports legislative and Governor's Office directives related to climate change mitigation, adaptation, or sustainability. The STS, Governor Kate Brown's Executive Order 20-04, and ODOT's 2021-2023 Strategic Action Plan include targets and requirements for ODOT and its partner agencies to reduce the transportation greenhouse gas emissions and achieve a cleaner environment. ODOT created its Climate Office to implement these plans and orders with dedicated resources and specific focus.

Policy & Planning – Federal and state law requires ODOT to prepare and maintain a long-range transportation plan, providing both vision and policy direction. The Oregon Transportation Plan and its associated ten specific modal and topic plans help further define the broad needs and issues for each mode or transportation topic. These statewide policy plans, in turn, guide ODOT and local jurisdictions in completing local and regional transportation system plans that inform investment priorities and decisions for Oregon. Without funding and other support from ODOT, most local jurisdictions would not have the resources to complete this important planning and identify priority projects. The Oregon Transportation Plan outlines the State of Oregon's long range vision, policy, and outcomes. PDA is responsible for developing this long range statewide policy plan as well as overseeing its implementation. The Policy & Planning program area is responsible for these functions. Staff from this program as well as across PDA help infuse the key policies and desired system outcomes into all aspects of ODOT's work including:

- Funding and technical support for local agencies and MPOs in developing quality system plans and priority projects;
- Informing Statewide programmatic funding levels using federal and state performance metrics;



## 2023-2025 Budget Narrative

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**#031 Inflation / Price List Increases**

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

**#060 Technical Adjustment**

**\$340,483 OF**

Re-organization correction, returning non PICS PS and S&S from the SIMS group in 850-00-00-00000

**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. Policy, Data & Analysis Division includes the following packages in the 2023-2025 Agency Request Budget:

<b>#081</b>	<b>IIJA June E-Board</b>	<b>\$40,363,329 OF</b>	<b>3 Positions</b>	<b>3.00 FTE</b>
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Under IIJA, ODOT’s federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.

<b>#100</b>	<b>IIJA (Infrastructure Investment and Jobs Act)</b>	<b>\$1,736,494 OF</b>	<b>7 Positions</b>	<b>6.40 FTE</b>
		<b>\$13,000,000 GF</b>		

This package requests positions and OF limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA). The package also includes a one-time request for \$13 million General Fund request for match in the Electric Vehicle Charging Infrastructure Grant Program in PDA.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Policy, Data & Analysis Division  
 Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	15,859	-	-	-	15,859
Overtime Payments	-	-	27,576	-	-	-	27,576
Shift Differential	-	-	59	-	-	-	59
All Other Differential	-	-	8,346	-	-	-	8,346
Public Employees' Retire Cont	-	-	6,448	-	-	-	6,448
Pension Obligation Bond	-	-	123,719	88	-	-	123,807
Social Security Taxes	-	-	3,965	-	-	-	3,965
Paid Family Medical Leave Insurance	-	-	144	-	-	-	144
Mass Transit Tax	-	-	14,313	-	-	-	14,313
Vacancy Savings	-	-	114,786	2,513	-	-	117,299
<b>Total Personal Services</b>	-	-	<b>\$315,215</b>	<b>\$2,601</b>	-	-	<b>\$317,816</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	315,215	2,601	-	-	317,816
<b>Total Expenditures</b>	-	-	<b>\$315,215</b>	<b>\$2,601</b>	-	-	<b>\$317,816</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(315,215)	(2,601)	-	-	(317,816)
<b>Total Ending Balance</b>	-	-	<b>(\$315,215)</b>	<b>(\$2,601)</b>	-	-	<b>(\$317,816)</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(639,632)	-	-	-	(639,632)
Other Services and Supplies	-	-	(639,632)	-	-	-	(639,632)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,279,264)</b>	-	-	-	<b>(\$1,279,264)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	(2,284,597)	-	-	-	(2,284,597)
Dist to Counties	-	-	(6,724,041)	-	-	-	(6,724,041)
Dist to Other Gov Unit	-	-	(19,297,100)	-	-	-	(19,297,100)
Dist to Non-Gov Units	-	-	(9,519,165)	-	-	-	(9,519,165)
<b>Total Special Payments</b>	-	-	<b>(\$37,824,903)</b>	-	-	-	<b>(\$37,824,903)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(39,104,167)	-	-	-	(39,104,167)
<b>Total Expenditures</b>	-	-	<b>(\$39,104,167)</b>	-	-	-	<b>(\$39,104,167)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	39,104,167	-	-	-	39,104,167
<b>Total Ending Balance</b>	-	-	<b>\$39,104,167</b>	-	-	-	<b>\$39,104,167</b>

**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**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	19,639	24	-	-	19,663
Out of State Travel	-	-	2,071	98	-	-	2,169
Employee Training	-	-	8,294	226	-	-	8,520
Office Expenses	-	-	28,850	95	-	-	28,945
Telecommunications	-	-	23,910	80	-	-	23,990
State Gov. Service Charges	-	-	(26,700)	-	-	-	(26,700)
Data Processing	-	-	65,861	184	-	-	66,045
Publicity and Publications	-	-	2,792	65	-	-	2,857
Professional Services	-	-	2,711,823	-	-	-	2,711,823
IT Professional Services	-	-	288,714	-	-	-	288,714
Attorney General	-	-	52,246	-	-	-	52,246
Employee Recruitment and Develop	-	-	2,545	-	-	-	2,545
Dues and Subscriptions	-	-	2,254	-	-	-	2,254
Fuels and Utilities	-	-	9,678	-	-	-	9,678
Facilities Maintenance	-	-	16,276	-	-	-	16,276
Agency Program Related S and S	-	-	86,654	7	-	-	86,661
Intra-agency Charges	-	-	15,266	101	-	-	15,367
Other Services and Supplies	-	-	35,332	-	-	-	35,332
Expendable Prop 250 - 5000	-	-	2,109	128	-	-	2,237
IT Expendable Property	-	-	8,665	-	-	-	8,665
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,356,279</b>	<b>\$1,008</b>	-	-	<b>\$3,357,287</b>

**Capital Outlay**

Technical Equipment	-	-	5,146	-	-	-	5,146
Automotive and Aircraft	-	-	4,540	-	-	-	4,540

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Policy, Data & Analysis Division  
Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Software	-	-	1,111	-	-	-	1,111
Data Processing Hardware	-	-	7,245	-	-	-	7,245
Other Capital Outlay	-	-	1,138	-	-	-	1,138
<b>Total Capital Outlay</b>	-	-	<b>\$19,180</b>	-	-	-	<b>\$19,180</b>
<b>Special Payments</b>							
Dist to Cities	-	-	104,353	-	-	-	104,353
Dist to Counties	-	-	125,607	-	-	-	125,607
Dist to Other Gov Unit	-	-	1,023,280	-	-	-	1,023,280
Dist to Non-Gov Units	-	-	567,805	-	-	-	567,805
Other Special Payments	-	-	30,327	-	-	-	30,327
<b>Total Special Payments</b>	-	-	<b>\$1,851,372</b>	-	-	-	<b>\$1,851,372</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,226,831	1,008	-	-	5,227,839
<b>Total Expenditures</b>	-	-	<b>\$5,226,831</b>	<b>\$1,008</b>	-	-	<b>\$5,227,839</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,226,831)	(1,008)	-	-	(5,227,839)
<b>Total Ending Balance</b>	-	-	<b>(\$5,226,831)</b>	<b>(\$1,008)</b>	-	-	<b>(\$5,227,839)</b>

**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**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	58,543	-	-	-	58,543
Overtime Payments	-	-	11,714	-	-	-	11,714
All Other Differential	-	-	28,372	-	-	-	28,372
Public Employees' Retire Cont	-	-	7,183	-	-	-	7,183
Social Security Taxes	-	-	7,545	-	-	-	7,545
Paid Family Medical Leave Insurance	-	-	160	-	-	-	160
<b>Total Personal Services</b>	-	-	<b>\$113,517</b>	-	-	-	<b>\$113,517</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(245,010)	-	-	-	(245,010)
Out of State Travel	-	-	(1,312)	-	-	-	(1,312)
Employee Training	-	-	119,143	-	-	-	119,143
Office Expenses	-	-	89,567	-	-	-	89,567
Telecommunications	-	-	264,369	-	-	-	264,369
Data Processing	-	-	251,551	-	-	-	251,551
Publicity and Publications	-	-	14,376	-	-	-	14,376
Professional Services	-	-	(4,681,278)	-	-	-	(4,681,278)
IT Professional Services	-	-	(50,000)	-	-	-	(50,000)
Attorney General	-	-	(53,723)	-	-	-	(53,723)
Employee Recruitment and Develop	-	-	5,450	-	-	-	5,450
Dues and Subscriptions	-	-	1,036	-	-	-	1,036
Agency Program Related S and S	-	-	3,480,639	-	-	-	3,480,639
Intra-agency Charges	-	-	1,075,510	-	-	-	1,075,510
Other Services and Supplies	-	-	(45,521)	-	-	-	(45,521)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Policy, Data & Analysis Division  
Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	2,169	-	-	-	2,169
<b>Total Services &amp; Supplies</b>	-	-	<b>\$226,966</b>	-	-	-	<b>\$226,966</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	340,483	-	-	-	340,483
<b>Total Expenditures</b>	-	-	<b>\$340,483</b>	-	-	-	<b>\$340,483</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(340,483)	-	-	-	(340,483)
<b>Total Ending Balance</b>	-	-	<b>(\$340,483)</b>	-	-	-	<b>(\$340,483)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Policy, Data & Analysis Division  
Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	40,199,569	-	-	-	40,199,569
<b>Total Revenues</b>	-	-	<b>\$40,199,569</b>	-	-	-	<b>\$40,199,569</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	574,176	-	-	-	574,176
Empl. Rel. Bd. Assessments	-	-	159	-	-	-	159
Public Employees' Retire Cont	-	-	102,892	-	-	-	102,892
Social Security Taxes	-	-	43,925	-	-	-	43,925
Paid Family Medical Leave Insurance	-	-	2,297	-	-	-	2,297
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	118,800	-	-	-	118,800
<b>Total Personal Services</b>	-	-	<b>\$842,387</b>	-	-	-	<b>\$842,387</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	39,520,942	-	-	-	39,520,942
<b>Total Services &amp; Supplies</b>	-	-	<b>\$39,520,942</b>	-	-	-	<b>\$39,520,942</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,363,329	-	-	-	40,363,329
<b>Total Expenditures</b>	-	-	<b>\$40,363,329</b>	-	-	-	<b>\$40,363,329</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Policy, Data & Analysis Division  
Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(163,760)	-	-	-	(163,760)
<b>Total Ending Balance</b>	-	-	<b>(\$163,760)</b>	-	-	-	<b>(\$163,760)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Policy, Data & Analysis Division  
Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,000,000	-	-	-	-	-	13,000,000
Federal Revenues	-	-	1,736,494	-	-	-	1,736,494
<b>Total Revenues</b>	<b>\$13,000,000</b>	<b>-</b>	<b>\$1,736,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,736,494</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,075,482	-	-	-	1,075,482
Empl. Rel. Bd. Assessments	-	-	336	-	-	-	336
Public Employees' Retire Cont	-	-	192,726	-	-	-	192,726
Social Security Taxes	-	-	82,276	-	-	-	82,276
Paid Family Medical Leave Insurance	-	-	4,303	-	-	-	4,303
Worker's Comp. Assess. (WCD)	-	-	292	-	-	-	292
Flexible Benefits	-	-	252,450	-	-	-	252,450
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,607,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,607,865</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	13,000,000	-	128,629	-	-	-	13,128,629
<b>Total Services &amp; Supplies</b>	<b>\$13,000,000</b>	<b>-</b>	<b>\$128,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,128,629</b>
<b>Total Expenditures</b>							
Total Expenditures	13,000,000	-	1,736,494	-	-	-	14,736,494
<b>Total Expenditures</b>	<b>\$13,000,000</b>	<b>-</b>	<b>\$1,736,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,736,494</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Policy, Data & Analysis Division  
Cross Reference Number: 73000-400-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							6.40
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.40</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123079	1428665	147555	E	C1099 A P PLANNER 4	32	PF	24	5	7,806	187,344	88,352	275,696	1	1.00
2123080	1428666	147550	E	C3149 A P PROFESSIONAL ENGINEER 2	35	PF	24	5	9,037	216,888	96,025	312,913	1	1.00
2123081	1428667	147576	E	C1098 A P PLANNER 3	30	PF	24	5	7,081	169,944	83,834	253,778	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>574,176</b>	<b>268,211</b>	<b>842,387</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>574,176</b>	<b>268,211</b>	<b>842,387</b>	<b>3</b>	<b>3.00</b>

2023-25 Biennium

Cross Reference Number: 73000-400-10-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325082	1414931	E	C1098 A P	PLANNER 3	30	PF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325083	1414951	E	C1098 A P	PLANNER 3	30	LF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325084	1414971	E	C1098 A P	PLANNER 3	30	LF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325085	1414991	E	C1098 A P	PLANNER 3	30	LF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325086	1415011	E	C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	24	5	6,117	146,808	77,825	224,633	1	1.00	
2325087	1415031	E	C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	21	5	7,806	163,926	77,308	241,234	1	0.88	
2325088	1415033	E	C1098 A P	PLANNER 3	30	LF	24	5	7,081	169,944	83,834	253,778	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,075,482</b>	<b>532,383</b>	<b>1,607,865</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,075,482</b>	<b>532,383</b>	<b>1,607,865</b>	<b>7</b>	<b>6.40</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

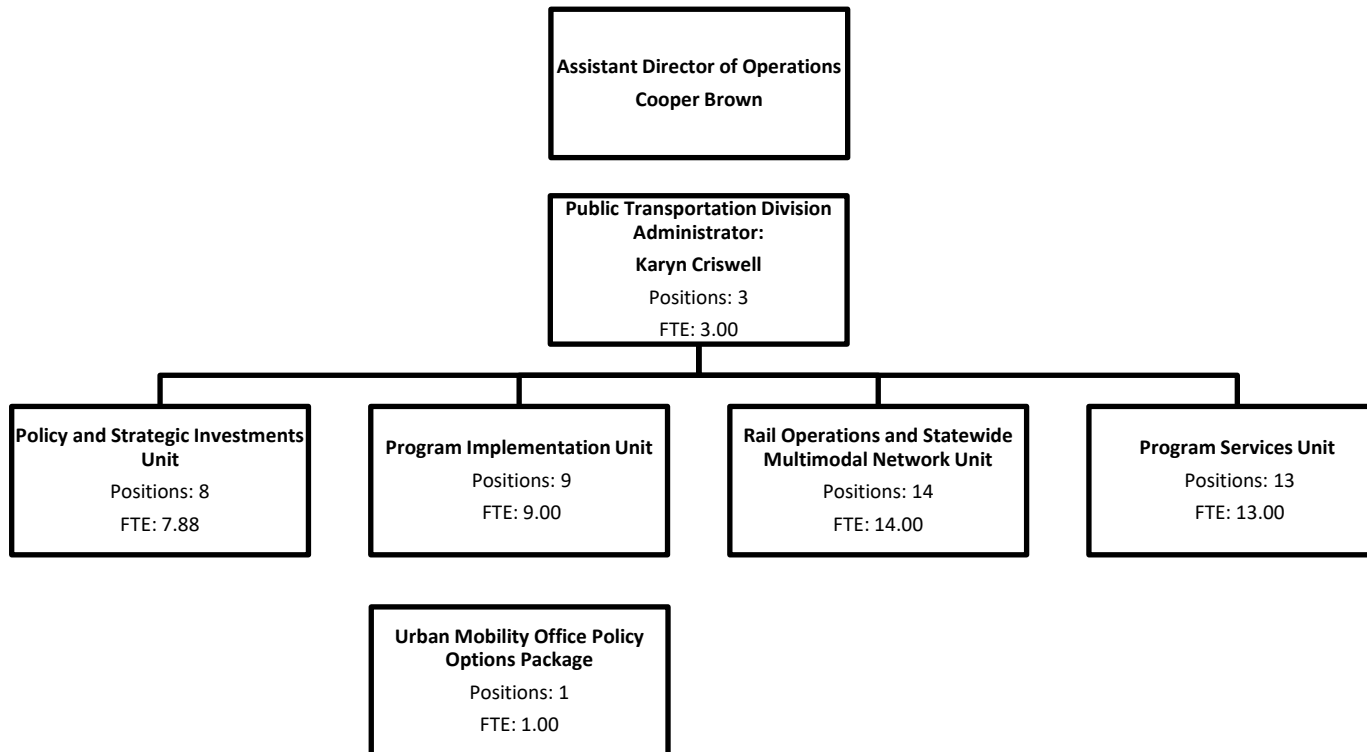
Agency Number: 73000  
Cross Reference Number: 73000-400-10-00-00000

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

# 2023-2025 Budget Narrative

## Public Transportation Division

Positions: 48  
FTE: 47.88  
Including POP Positions



## 2023-2025 Budget Narrative

### **Executive Summary:**

#### **Focus Areas:**

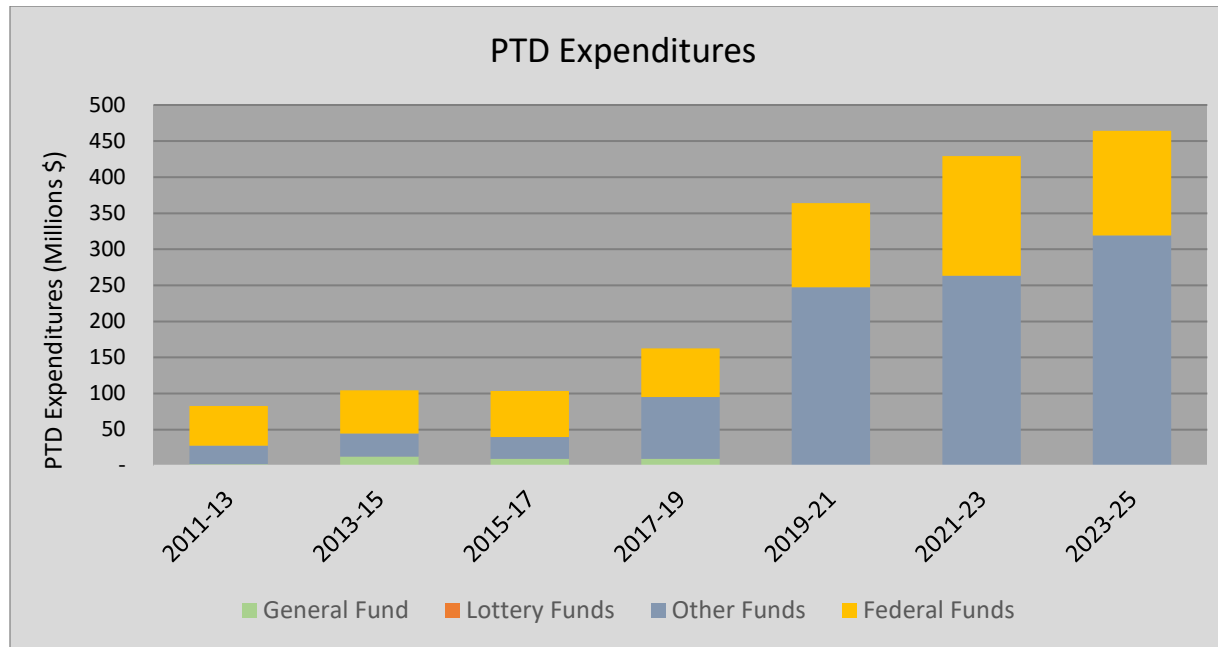
Equity: Economic Opportunity, Climate Equity and Engagement

A Modern Transportation System: Access, Mobility and Climate Change, Congestion Relief and Innovative Technologies

Sufficient and Reliable Funding: Multimodal Funding and Partner Funding.

**Program Contact:** Karyn Criswell, Public Transportation Division Administrator

**Request:** \$464,306,423



## 2023-2025 Budget Narrative

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### **Program Overview**

The Oregon Department of Transportation directly provides or commissions transit, passenger rail, active transportation, transportation options and micro mobility services across Oregon. These services enable the one-third of Oregonians who do not have access to a car as well as those who choose not to or cannot drive, to access vital services like healthcare and grocery shopping, jobs and economic opportunities, social support networks and recreational opportunities. A well-funded, well-run and truly multimodal statewide public transportation system is critical for Oregon to continue its economic growth and adjust to its increasing population while also lowering carbon emissions and making progress towards its equity goals by addressing current and historical exclusions.

### **Program Funding**

The Agency requested budget for the 2023-25 biennium is \$459 million comprised primarily of Other Funds and \$96.4 million in Federal Funds. If fully funded, the proposal will enable 35 new Safe Routes to School construction projects; 37 new projects through the Oregon Community Paths program; 21,500 rides through the Rural Veterans Health Transportation program run in partnership with the Oregon Department of Veteran's Affairs; 300,000 rides on the Amtrak Cascades/POINT Bus service and the ongoing transition of public transit provider fleets to low/no emissions vehicles. Through the Innovative Mobility and Transportation Options programs it will also reduce the number of vehicle miles travelled and improve equitable access to transportation for Oregonians from historically excluded communities.

### **Public Transportation Program Description**

In 2021, the Oregon Transportation Commission adopted ODOT's Strategic Action Plan in order to accelerate the development of a transportation system that seamlessly supports daily life and a strong, diverse economy. Oregon's future transportation system will be efficient, innovative and technologically advanced. It will offer a wide range of choices to promote a healthy environment and serve users with diverse needs, including those the system has not served well in the past.

ODOT's Public Transportation Division performs the following public transportation roles:

- Establishes policies and rules for state funding programs with an emphasis on supporting the statewide interconnected transit network for all Oregonians
- Distributes state and federal funds
- Provides training, technical assistance and tools to providers



## 2023-2025 Budget Narrative

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- Convenes stakeholders and facilitates coordination and collaboration
- Contracts for services that fill gaps in the statewide transit network, including the Public Oregon Intercity Transit (POINT) bus and the Amtrak Cascades passenger rail services

Cost drivers experienced by the Public Transportation Division are personnel costs and consultancy costs. Opportunities to improve performance are through systems improvements, efficiencies and improved coordination between the Public Transportation Division, local and regional jurisdictions and transportation providers.

### **Program Justification**

The Public Transportation Division exercises statewide leadership and vision in promoting, developing, funding, and managing the multimodal statewide network of transportation systems and facilities. These systems and facilities provide equitable access to Oregon's state transportation system in an environmentally friendly and sustainable manner for the one-third of Oregonians who do not own a car and must rely on other modes of transportation to meet daily needs, such as access to jobs, healthcare, and leisure activities. Public and active transportation options are also essential to reducing congestion by providing efficient and reliable transportation options.

The ODOT Strategic Action Plan (SAP) identifies three priorities: Equity, A Modern Transportation System and Sufficient and Reliable Funding. Under the Equity Priority, this Agency Request Budget submission moves the agency towards the goals of Economic Opportunity, Climate Equity and Engagement. Under the Modern Transportation System priority it moves the agency towards the goals of Access, Mobility and Climate Change, Congestion Relief and Innovative Technologies. Under the Sufficient and Reliable Funding priority, it moves the agency towards the goals of Multimodal Funding and Partner Funding.

The Public Transportation Division also has an important role to play in the achievement of federal goals around climate and equity, including the Justice 40 initiative and the USDOT Equity Action Plan, which identifies public and active transportation as vital for increasing access, creating wealth and building community.

## 2023-2025 Budget Narrative

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### Program Performance

#### **Key Performance Measure (KPM): Public Transit Vehicle Condition – On Target**

This is the measure of the condition of the system of local transit buses and includes the large fleets of TriMet and Cherriots. The Public Transportation Division calculates the expected useful life of various types and sizes of vehicles based on mileage, age, and condition. Smaller buses, holding about 15 passengers, have a useful life of five years or 150,000 miles. [Link to Public Transit Vehicle Condition KPM.](#)

#### **KPM: Transit Ridership – Off Target**

This is a measure of the annual per capita number of riders on fixed route transit services provided by local (cities, counties, districts, and three ODOT sponsored POINT bus routes). This measure was established pre-COVID-19 with an expectation of review. Transit supports the state's economy and quality of life across diverse geographies and people. Public transportation is also vital for providing access to essential services, and transportation for those who cannot or choose not to drive, and reducing congestion and greenhouse gas emissions. In addition, demand for public transportation in Oregon is expected to grow in response to changing demographics and serves as an integral component of Oregon's multimodal transportation system. [Link to Transit Rides KPM.](#)

#### **KPM: Amtrak and POINT Cascades riders – Off Target**

This is a measure of the number of riders on the Amtrak Cascades service and the Cascades POINT bus service. ODOT's Public Transportation Division and the Washington State Department of Transportation (WSDOT) co-fund and contract with Amtrak to provide passenger rail services between Eugene, Oregon, and Vancouver, British Columbia. The Public Transportation Division also funds the intercity Cascades POINT bus service that provides intercommunity service along the I-5 corridor through a contract with a private transit company. [Link to Passenger Rail Ridership KPM.](#)

#### **KPM: Percentage of urban state highways with bike paths and pavements in fair to good condition – Off Target**

This provides a measure of the percentage of total highway roadside miles in urban areas that have complete walkways and bikeways. Urban areas are defined as areas with populations over 5,000 where the population density in the area bordering the highway meets federal definitions, along with incorporated cities with populations under 5,000. [Link to Walkways and Bikeways KPM.](#)

## 2023-2025 Budget Narrative

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### **Enabling Legislation/Program Authorization**

FTA Section 5305, 5339, 5310, and 5311 grant programs. Title 49 United States Code Chapter 53. COVID relief funds awarded for the Coronavirus Aid, Relief, and Economic Security act Pub.L. 116-136, ARPA Pub.L. 117-2, and Infrastructure Investment and Jobs Act (IIJA) Pub.L. 117-58. ORS 184.642, §(2)(a). 184.643, §(3)(e). ORS 807.410. ORS 323.455. ORS 391.800. ORS 184.751. ORS 320.550. ORS 184.740-742.

### **Funding Streams**

Major sources of funding include a dedicated payroll tax, a portion of identification card fees, and a portion of cigarette taxes to fund the Statewide Transportation Improvement Fund program. Federal Transit Administration grants fund many grants in the major programs such as the Enhanced Mobility of Seniors and Individuals with Disabilities program. A dedicated portion of the highway fund allows the Active Transportation programs to operate. Lottery revenues fund the Rural Veterans Healthcare Transportation program. The Transportation Operating Fund contributes to a number of Public Transportation programs including the Passenger Rail Program. The Passenger Rail Program is also funded with revenue from the sale of custom license plates.

The IIJA has also added significant one-time funding to the Public Transportation Division, this includes \$90 million in flexible funding which has been directed to the Safe Routes to School and Great Streets and Innovative Mobility Program.

### **Significant Program Changes from 2021-2023**

As a result of the IIJA the Public Transportation Division will see a significant increase in federal funding. This includes a \$90 million increase through IIJA flexible funds allocated by the Oregon Transportation Commission, \$30.1million in formula funding to transit through FTA programs 5304, 5310, 5311, 5339, and 5329, and \$13.2 million to the Oregon Community Paths program.

\$50 million in IIJA flexible funding has been directed towards the newly created Great Streets program and \$10 million towards the Innovative Mobility program. In addition, the Safe Routes to School program has received \$30 million from IIJA flexible funds.

These changes are in addition to the \$250 million in the 2024-27 Statewide Transportation Improvement Program. In order to facilitate the efficient use of public funds, the Public Transportation Division has created several new programmatic designations:

- Pedestrian and Bicycle Strategic Program
- Great Streets Program

## 2023-2025 Budget Narrative

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- Innovative Mobility Program

The Public Transportation Division has also requested one position through the 2023-25 Urban Mobility Policy Options Package.

### **Program Details:**

#### **General Public Transportation**

General public transportation providers are the primary system of transit service delivery in Oregon. Prior to the pandemic, these providers facilitated 130 million rides on public transportation every year. The General Public program provides state and federal funding, as well as technical assistance to public transportation providers to help them operate transit service, purchase vehicles and maintain buses and bus facilities. The primary source of state funding for the program is the Statewide Transportation Improvement Fund (STIF). The STIF Program was introduced by Oregon House Bill 2017 to fund public transportation improvements across Oregon. Since it was first implemented in the 2019 to 2021 biennium, ODOT has allocated \$285 million in STIF Program funds to public transportation providers.

Investments from the STIF Program have helped to make transportation in Oregon more equitable and affordable by supporting reduced-fare programs, expanding service coverage, and increasing service frequency in rural and low-income communities. This program has advanced greenhouse gas emission reduction efforts by funding the transition to low-emission vehicles, with 50 new low- or no-emission vehicles purchased during the first program cycle. Funds have supported expanded connectivity across Oregon's multimodal network through transit service, infrastructure, and technology improvements.

#### **Enhanced Mobility of Seniors and Individuals with Disabilities**

The Enhanced Mobility of Seniors and Individuals with Disabilities program removes barriers, coordinates services, and expands travel options for older adults and people with disabilities.

Public transit services for older adults, people with disabilities, and veterans are frequently provided through paratransit and dial-a-ride services that move people door-to-door. Services were expanded in 2021 when the Oregon Legislature established the Rural Veterans Healthcare Transportation Grant Program within the Department of Veterans Affairs through HB2139. After a successful pilot during the 19-21 biennium, ODOT continues its partnership in delivering this program in order to address the ongoing need to bridge gaps and resolve barriers between Oregon's veterans living in rural areas and access to healthcare.

## 2023-2025 Budget Narrative

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More than 20 million trips on fixed routes or demand response service are taken each year by older adults and people with disabilities. As of March 2021, the Rural Veterans Healthcare Transportation Grant Program provided over 6,700 service miles to veterans seeking to access healthcare

### **Statewide Planning**

The Statewide planning program supports public transportation-related planning at statewide, regional, local, and corridor levels. Public Transportation Division staff assist transit providers in developing cooperative, continuous, and comprehensive policies resulting in long-range plans and short-range programs based on transportation investment priorities. Activities also include research, development, and collection of standardized transit data to improve availability of passenger information and ODOT's capacity to analyze the statewide system and make program improvements. This program also:

- Provides assistance to transit providers to ensure that their projects are consistent with the Oregon Public Transportation Plan, as required under the Statewide Transportation Improvement Fund.
- Administers the newly established transit technical resource center to assist providers, particularly in rural areas, with training, planning, and information technology.
- Assists urbanized area formula grant recipients to update their Public Transportation Agency Safety Plans (PTASP) to improve workforce and rider safety.
- Develops PTASPs for small urban transportation systems if they do not have capacity to do this themselves.
- Supports transit providers in meeting the IIJA requirement for developing a Zero-Emission Transition Plan and, through the Transit Climate Specialist position approved by the Legislative Emergency Board in June 2022, will develop a statewide Zero Emission Transition Plan in the 2023-25 biennium.

### **Special Projects**

#### **Active and Public Transportation Operations**

The Active and Public Transportation Operations 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. Through this program, the Public Transportation Division works to understand, define and prioritize filling gaps, and improve the frequency of service to make it easier for Oregonians and visitors to access and use the statewide walking, biking, rolling, and public transportation network.

## 2023-2025 Budget Narrative

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### **Rail Operations**

ODOT's Public Transportation Division, in conjunction with the Washington State Department of Transportation (WSDOT), co-fund and contract with Amtrak to provide passenger rail services in the federally designated Pacific Northwest Rail Corridor between Eugene, Oregon and Vancouver, British Columbia.

Managing this program includes implementation of state passenger rail policies, negotiating and administering contracts with service providers, coordinating schedules, fares and availability of on-board amenities with WSDOT, tracking operating and financial performance, promoting ridership growth through marketing, and working with local transit agencies to provide first-mile, last-mile connectivity to the five passenger rail stations between Portland and Eugene. Passenger rail service in the I-5 corridor from Portland to Eugene is augmented by ODOT-managed and private sector operated POINT intercity bus service. It is a safe, affordable, and environmentally-friendly alternative to long-distance driving within Oregon. Beyond the I-5 corridor, the Public Transportation Division provides intercity transit service where there is a travel need that cannot be met by either public or private sector carriers due to operational cost, complexity, or jurisdictional restrictions.

### **Active and Public Transportation Operations**

Within the Active and Public Transportation program, there are a number of specific funding programs that deliver outcomes such as filling gaps in the state pedestrian and bicycle network, improving the safety of students who walk, bike, or roll to school regardless of jurisdiction, improving walking and biking paths off of the ODOT state system, and defining and prioritizing safe and equitable improvements for ODOT highways that also serve as main streets. Descriptions of those programs and the outcomes they achieve are described below.

### **Intercity Public Transportation**

The Public Transportation Division contracts with private intercity operators to create regional connections that use private investment to leverage federal funding. Intercity buses make scheduled connections with intercity passenger rail and other intercity carriers to make travel accessible, reliable, and convenient. The program benefits Oregonians who travel long distances for their jobs, seniors, those living with disabilities and those experiencing low incomes, who rely on regional and intercity transit connections as critical lifelines to medical services, groceries, and other essential services. Although a "provider of last resort," the Public Transportation Division may also stand up a new service, for example the Columbia Gorge Express, and run it before handing it over to a local public transportation provider.

## 2023-2025 Budget Narrative

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Increases in federal intercity public transportation funding and the addition of two new positions, the Intercity Network Coordinator and Public Transportation Climate Specialist posts approved by the Legislative Emergency Board in June 2022, will further enhance the ability for this program to support a climate-friendly, interconnected statewide public transportation network.

### **Pedestrian and Bicycle**

The Oregon Pedestrian and Bicycle Program provides resources to help the Oregon Department of Transportation (ODOT) achieve its mission to “provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.” The goals of the Pedestrian and Bicycle Program are to reduce crashes involving people walking and biking, eliminate crashes that result in injuries and deaths, promote walking and biking to reduce congestion, and improve health and safety. ODOT works towards these goals by supporting implementation of the [Oregon Bicycle and Pedestrian Plan](#), developing walking and bicycling safety and education materials, funding projects that improve conditions for walking and biking, providing planning and design guidance for pedestrian and bicycle projects, and staffing the [Oregon Bicycle and Pedestrian Advisory Committee](#).

### **Safe Routes to School**

“Safe Routes to School” refers to efforts that improve the environment and educate children on how to safely walk (by foot or mobility device) or bicycle to school. The Oregon Department of Transportation has two main types of Safe Routes to School programs: Construction and Education grants as well as Technical Assistance. Construction programs focus on making sure safe walking and biking routes exist through investments in crossings, sidewalks and bike lanes, flashing beacons, and the like. Education programs focus on education and engagement to assure awareness and safe use of walking and biking routes. The Public Transportation Division houses ODOT's Safe Routes to School Construction Program which provides grants for communities to build safety improvements near school and provides technical assistance for communities to create a Safe Routes to School Plan including educating students on walking and biking options and how to do use them safely. The Safe Routes to School program has been enhanced through \$30 million in IJA flexible funding, \$10 million in construction funds and an increase from \$3 million to \$4 million in Education funds in the 2024-27 STIP. From 2023 there will also an increase in funding from \$10 million/year to \$15 million/year as mandated through the keep Oregon Moving Act.

### **Community Paths**

This program uses state (Multimodal Active Transportation), Oregon Bicycle Excise Tax, and federal Transportation Alternative funds to invest in biking and walking facilities that are "off the roadway system". This provides critical links and connections to schools, downtowns, shopping, employment, and other destinations. Long distance paths serve communities such as Southern Oregon's Bear Creek Greenway, or Portland's Springwater Corridor.

## 2023-2025 Budget Narrative

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This program has received an additional \$13.2 million for fiscal year 24-27 through the IIJA as well as \$36 million in Transportation Alternative funds, further increasing its capacity to deliver projects that make it easier for Oregonians to choose walking and biking to get to their destination.

### **Transportation Options**

The Transportation Options (TO) program focuses on implementation of the Oregon Transportation Options Plan which envisions a safe, affordable, and efficient transportation system for Oregon residents, employees, and visitors.

The Transportation Options Plan includes managing demand across the transportation system; educating students and the public on travel options and how to safely use them; connecting veterans, low income populations, communities of color, and others with ways to get to and from work or school. It also supports vanpooling, carpooling and micro mobility options and will play a critical role in the implementation of the Department of Environmental Quality Eco Rule. This program will be supported by the micro mobility and First/Last Mile Program Coordinator position approved by the Legislative Emergency Board in June 2022.

### **Pedestrian and Bicycle Strategic Program**

The Pedestrian and Bicycle Strategic program supports the goal of ODOT's 2021-23 Strategic Action Plan to "improve safe and equitable access to active and public transportation." It utilizes the Active Transportation Needs Inventory to identify and rank projects that improve footpaths, bike paths and other active transportation facilities such as road crossings on or along state highways.

This approach brings an equity and climate lens, as well as a strategic, system-wide view to ODOT's bike and pedestrian infrastructure investments. It ensures that the \$61 million allocated to bike and pedestrian projects through the 2024-27 STIP - including the \$45 million in federal funding dedicated to address critical gaps in the state system for walking and biking and the \$16m in Safe Routes to School funding dedicated to projects on ODOT highways - results in complete networks that maximize accessibility, safety and ease of travel.

### **Great Streets**

The Great Streets Program is newly created using IIJA flexible federal funding. It uses federal funds to improve state highways that also serve as arterials and main streets through communities. Great Streets focuses on corridor scale improvements that improve safety for all road users and creates better connectivity for those walking, biking, and taking public transportation. Projects are prioritized in high-need social equity areas, based on measurable climate mitigation improvements, local support and engagement, and roadway



## 2023-2025 Budget Narrative

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infrastructure conditions or proposed improvements. This program will be supported by the Great Streets Program Manager position approved by the Legislative Emergency Board in June 2022.

### **Innovative Mobility Program**

The Innovative Mobility Program was created using a combination of federal IIJA flexible funds and state Transportation Operating Funds. This program expands the reach, and enhances the equity lens, for delivery of multimodal transportation options programs. Through a combination of grants to community-based organizations and government agencies, and through ODOT lead initiatives, this program improves equitable access to multimodal transportation options, reduces single occupancy vehicle use, reduce vehicle miles traveled, and reduces GHG emissions from transportation. This program is supported by two positions, the Innovative Mobility Program Manager and Innovative Mobility Program Coordinator, which were approved by the Legislative Emergency Board in June 2022.

### **Revenue Sources**

Please see attached ORBITS BPR012 report.

### **Proposed Legislation**

The Public Transportation Division is proposing changes to ORS 184.742 which covers the Safe Routes to School program. The proposed changes will increase the radius for eligible projects from one to two miles of a school and give equal priority to grades K-12. The current legislation prioritizes grades K-8. These changes are being undertaken to bring the Oregon statute in line with federal law as well as to more closely reflect user behavior. Students in grades 8-12 are more likely to walk, bike or roll to school on their own and many students live more than one mile from the school they attend.

In addition, the Public Transportation Division is also proposing to remove the existing statutory requirement for a 20 per cent minimum cash match as given in ORS 184.74 and replace it with an OAR to be determined by the Oregon Transportation Commission. The aim of this change is to give greater flexibility when determining match requirements in order to encourage jurisdictions without the resources to match state funds to apply. Equity analyses conducted by Safe Routes to School program staff indicate that the match requirement is a significant barrier to small, especially small, rural, and low-income, jurisdictions applying for Safe Routes to School funding.

## 2023-2025 Budget Narrative

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### **Essential and Policy Option Packages:**

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

<b>#010</b>	<b>Vacancy Factor and Non-Pics Personal Services (Agency-wide)</b>								
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>								
<b>#021</b>	<b>Phase-in</b>	<b>\$11,020,000</b>	<b>OF</b>						
	<ul style="list-style-type: none"> <li>▪ Additional Grant funds</li> </ul>								
<b>#022</b>	<b>Phase-out</b>	<b>(\$5,166,509)</b>	<b>OF</b>	<b>\$0</b>	<b>FF</b>	<b>(\$3,349,960)</b>	<b>GF</b>	<b>(\$950,000)</b>	<b>LF</b>
	<ul style="list-style-type: none"> <li>▪ One time rural transportation grant funds from ODVA (\$950,000) LF</li> <li>▪ Phase out COP budget that is not needed (\$119,541) OF</li> <li>▪ Phase out completed project (\$5,000,000) OF</li> <li>▪ ARPA Lake County Rail project is complete (\$3,349,960) GF</li> <li>▪ Rail reduction to align to expected revenues (46,968) OF</li> </ul>								
<b>#030</b>	<b>Inflation / Price List Increases</b>								
	<ul style="list-style-type: none"> <li>▪ 4.20 percent general Inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures</li> <li>▪ 17.67 percent inflation for Attorney General costs</li> <li>▪ 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)</li> </ul>								
<b>#060</b>	<b>Technical Adjustment</b>	<b>(\$1,459,695)</b>	<b>FF</b>						
	Re-organization correction, moved to Rail Safety program in Commerce and Compliance								

## 2023-2025 Budget Narrative

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**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. Public Transportation Division includes the following packages in the 2023-2025 Agency Request Budget:

<b>#081</b>	<b>IIJA June Eboard</b>	<b>\$3,333,333</b>	<b>OF</b>	<b>7</b>	<b>Positions</b>	<b>7.00</b>	<b>FTE</b>
		<b>\$48,800,000</b>	<b>FF</b>				

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

<b>#102</b>	<b>Urban Mobility Strategy</b>	<b>\$255,504</b>	<b>OF</b>	<b>1</b>	<b>Position</b>	<b>0.88</b>	<b>FTE</b>
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This package staffs ODOT’s Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

<b>#110</b>	<b>Veterans Rural Transportation Grant Program</b>	<b>\$650,000</b>	<b>LF</b>				
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This package provides ODOT with Lottery Fund appropriation to continue ODOT’s role to administer the rural transportation grants on behalf of the Oregon Department of Veterans’ Affairs (ODVA) for transportation services for veterans. See details below.

## 2023-2025 Budget Narrative

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### **Public Transportation Division #110 Veterans Rural Transportation Grant Program Request: \$650,000 LF**

#### **Purpose**

This Policy Option Package provides ODOT with \$650,000 in Lottery Fund appropriation to continue ODOT's role as administrator of rural transportation grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) for transportation services for veterans.

#### **How achieved**

House Bill 2139 (2021) codified funding for the Rural Veterans Healthcare Transportation (RVHT) Program in statute and this program was funded with \$650,000 Lottery Fund (LF) monies during the 2021-23 biennium. ODOT and ODVA established an agreement for ODOT Public Transportation Division (PTD) to administer this grant program; ODOT does not charge ODVA for administration.

In collaboration with its partners at the Oregon Department of Veterans' Affairs (ODVA), Public Transportation Division (PTD) completed the first of two 2021-23 RVHT solicitations under House Bill 2139. Per OAR 732-020-0030, PTD consulted a committee of veterans and allied professionals in veterans' services, transit, and healthcare to evaluate applications and developed an initial slate of 2021-23 project funding recommendations to present for Public Transportation Advisory Committee (PTAC) consideration at its January 3, 2022 meeting. PTAC forwarded their recommendation for the first round of RVHT program grants for the 2022 solicitation, amounting to \$337,032, to the Oregon Transportation Commission (OTC) for approval on January 20, 2022.

In January and February 2022, the RVHT Project Scoring and Selection Committee reconvened to review ten applications containing 11 projects for combined total requests of \$637,496. At the second meeting in February, the Committee reached consensus on a recommendation of 10 projects for a total funding package of \$312,968, which represented the balance of the \$650,000 in available funding for the 2022 solicitation. The recommendation was presented to PTAC at a March 7, 2022 meeting, and PTAC forwarded their recommendation to the OTC for approval at a March 10, 2022 meeting.

A similar grant solicitation process will be used for the RVHT program in the 2023-25 biennium.

## 2023-2025 Budget Narrative

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### Staffing Impact

No additional resources are needed.

### Quantifying Results

ODOT collects program data and outcomes (rides, revenue miles, veteran connections made, etc.) from program recipients and prepares quarterly summary reports for ODVA who will report, as required under HB 2139, to the Legislature.

### Summary of Expenditures and Revenue Sources

Oregon Department of Veterans Affairs Agency Request Budget assumes a transfer \$650,000 in Lottery Funds to ODOT for the continuation of this program.

#### POP #110 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Special Payments	\$650,000	\$650,000	LF
<b>Total Expenditures</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>LF</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	3,120	-	-	-	3,120
Overtime Payments	-	-	336	-	-	-	336
Public Employees' Retire Cont	-	-	60	-	-	-	60
Pension Obligation Bond	-	-	34,023	-	-	-	34,023
Social Security Taxes	-	-	264	-	-	-	264
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	-	-	10,685	-	-	-	10,685
Vacancy Savings	-	-	60,270	-	-	-	60,270
<b>Total Personal Services</b>	-	-	<b>\$108,759</b>	-	-	-	<b>\$108,759</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	108,759	-	-	-	108,759
<b>Total Expenditures</b>	-	-	<b>\$108,759</b>	-	-	-	<b>\$108,759</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(108,759)	-	-	-	(108,759)
<b>Total Ending Balance</b>	-	-	<b>(\$108,759)</b>	-	-	-	<b>(\$108,759)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	1,020,000	-	-	-	1,020,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,020,000</b>	-	-	-	<b>\$1,020,000</b>
<b>Special Payments</b>							
Dist to Cities	-	-	2,000,000	-	-	-	2,000,000
Dist to Counties	-	-	3,000,000	-	-	-	3,000,000
Dist to Other Gov Unit	-	-	4,000,000	-	-	-	4,000,000
Dist to Non-Gov Units	-	-	1,000,000	-	-	-	1,000,000
<b>Total Special Payments</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,020,000	-	-	-	11,020,000
<b>Total Expenditures</b>	-	-	<b>\$11,020,000</b>	-	-	-	<b>\$11,020,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,020,000)	-	-	-	(11,020,000)
<b>Total Ending Balance</b>	-	-	<b>(\$11,020,000)</b>	-	-	-	<b>(\$11,020,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(3,349,960)	-	-	-	-	-	(3,349,960)
Fines and Forfeitures	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$3,349,960)</b>	-	-	-	-	-	<b>(\$3,349,960)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(3,349,960)	-	(46,968)	-	-	-	(3,396,928)
Other COP Costs	-	-	(119,541)	-	-	-	(119,541)
<b>Total Services &amp; Supplies</b>	<b>(\$3,349,960)</b>	-	<b>(\$166,509)</b>	-	-	-	<b>(\$3,516,469)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	(380,000)	-	-	-	-	(380,000)
Dist to Other Gov Unit	-	(570,000)	(5,000,000)	-	-	-	(5,570,000)
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	<b>(\$950,000)</b>	<b>(\$5,000,000)</b>	-	-	-	<b>(\$5,950,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,349,960)	(950,000)	(5,166,509)	-	-	-	(9,466,469)
<b>Total Expenditures</b>	<b>(\$3,349,960)</b>	<b>(\$950,000)</b>	<b>(\$5,166,509)</b>	-	-	-	<b>(\$9,466,469)</b>
<b>Ending Balance</b>							
Ending Balance	-	950,000	5,166,509	-	-	-	6,116,509
<b>Total Ending Balance</b>	-	<b>\$950,000</b>	<b>\$5,166,509</b>	-	-	-	<b>\$6,116,509</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,371	-	-	-	6,371
Out of State Travel	-	-	3,501	33	-	-	3,534
Employee Training	-	-	1,579	-	-	-	1,579
Office Expenses	-	-	2,487	-	-	-	2,487
Telecommunications	-	-	3,185	175	-	-	3,360
Data Processing	-	-	1,631	256	-	-	1,887
Publicity and Publications	-	-	46,812	1,324	-	-	48,136
Professional Services	-	-	366,250	370,336	-	-	736,586
Attorney General	-	-	165,186	218,385	-	-	383,571
Employee Recruitment and Develop	-	-	264	82	-	-	346
Dues and Subscriptions	-	-	369	-	-	-	369
Fuels and Utilities	-	-	789	-	-	-	789
Facilities Maintenance	-	-	16,176	-	-	-	16,176
Agency Program Related S and S	-	-	911,693	208,654	-	-	1,120,347
Intra-agency Charges	-	-	44,145	-	-	-	44,145
Other Services and Supplies	-	-	5,403	1,551	-	-	6,954
Expendable Prop 250 - 5000	-	-	-	1,510	-	-	1,510
IT Expendable Property	-	-	1,033	-	-	-	1,033
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,576,874</b>	<b>\$802,306</b>	-	-	<b>\$2,379,180</b>

**Special Payments**

Dist to Cities	-	-	207,983	640,369	-	-	848,352
Dist to Counties	-	-	1,880,980	739,147	-	-	2,620,127
Dist to Other Gov Unit	-	-	7,820,345	1,516,700	-	-	9,337,045
Dist to Non-Gov Units	-	-	594,124	574,046	-	-	1,168,170

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Individuals	-	-	-	17,880	-	-	17,880
Other Special Payments	-	-	2,428	1,704	-	-	4,132
<b>Total Special Payments</b>	-	-	<b>\$10,505,860</b>	<b>\$3,489,846</b>	-	-	<b>\$13,995,706</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,082,734	4,292,152	-	-	16,374,886
<b>Total Expenditures</b>	-	-	<b>\$12,082,734</b>	<b>\$4,292,152</b>	-	-	<b>\$16,374,886</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,082,734)	(4,292,152)	-	-	(16,374,886)
<b>Total Ending Balance</b>	-	-	<b>(\$12,082,734)</b>	<b>(\$4,292,152)</b>	-	-	<b>(\$16,374,886)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	(1,459,695)	-	-	(1,459,695)
<b>Total Special Payments</b>	-	-	-	<b>(\$1,459,695)</b>	-	-	<b>(\$1,459,695)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(1,459,695)	-	-	(1,459,695)
<b>Total Expenditures</b>	-	-	-	<b>(\$1,459,695)</b>	-	-	<b>(\$1,459,695)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	1,459,695	-	-	1,459,695
<b>Total Ending Balance</b>	-	-	-	<b>\$1,459,695</b>	-	-	<b>\$1,459,695</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	3,333,333	-	-	-	3,333,333
Federal Funds	-	-	-	48,800,000	-	-	48,800,000
<b>Total Revenues</b>	-	-	<b>\$3,333,333</b>	<b>\$48,800,000</b>	-	-	<b>\$52,133,333</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,020,960	-	-	-	1,020,960
Empl. Rel. Bd. Assessments	-	-	371	-	-	-	371
Public Employees' Retire Cont	-	-	182,957	-	-	-	182,957
Social Security Taxes	-	-	78,105	-	-	-	78,105
Paid Family Medical Leave Insurance	-	-	4,084	-	-	-	4,084
Worker's Comp. Assess. (WCD)	-	-	322	-	-	-	322
Flexible Benefits	-	-	277,200	-	-	-	277,200
<b>Total Personal Services</b>	-	-	<b>\$1,563,999</b>	-	-	-	<b>\$1,563,999</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	250	-	-	-	250
Telecommunications	-	-	525	-	-	-	525
Agency Program Related S and S	-	-	1,761,059	-	-	-	1,761,059
Expendable Prop 250 - 5000	-	-	7,500	-	-	-	7,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,769,334</b>	-	-	-	<b>\$1,769,334</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	7,132,237	-	-	7,132,237
Dist to Counties	-	-	-	12,560,878	-	-	12,560,878

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	22,333,316	-	-	22,333,316
Dist to Non-Gov Units	-	-	-	6,773,569	-	-	6,773,569
<b>Total Special Payments</b>	-	-	-	<b>\$48,800,000</b>	-	-	<b>\$48,800,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,333,333	48,800,000	-	-	52,133,333
<b>Total Expenditures</b>	-	-	<b>\$3,333,333</b>	<b>\$48,800,000</b>	-	-	<b>\$52,133,333</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							7.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	160,230	-	-	-	160,230
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	28,713	-	-	-	28,713
Social Security Taxes	-	-	12,258	-	-	-	12,258
Paid Family Medical Leave Insurance	-	-	641	-	-	-	641
Worker's Comp. Assess. (WCD)	-	-	40	-	-	-	40
Flexible Benefits	-	-	34,650	-	-	-	34,650
<b>Total Personal Services</b>	-	-	<b>\$236,578</b>	-	-	-	<b>\$236,578</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	18,926	-	-	-	18,926
<b>Total Services &amp; Supplies</b>	-	-	<b>\$18,926</b>	-	-	-	<b>\$18,926</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	255,504	-	-	-	255,504
<b>Total Expenditures</b>	-	-	<b>\$255,504</b>	-	-	-	<b>\$255,504</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(255,504)	-	-	-	(255,504)
<b>Total Ending Balance</b>	-	-	<b>(\$255,504)</b>	-	-	-	<b>(\$255,504)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 110 - Veterans Rural Transportation Grant Program

Cross Reference Name: Public Transportation Division  
Cross Reference Number: 73000-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Veterans' Affairs	-	650,000	-	-	-	-	650,000
<b>Total Revenues</b>	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>Special Payments</b>							
Dist to Counties	-	260,000	-	-	-	-	260,000
Dist to Other Gov Unit	-	390,000	-	-	-	-	390,000
<b>Total Special Payments</b>	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	650,000	-	-	-	-	650,000
<b>Total Expenditures</b>	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123072	1428658	147688	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	6,664	159,936	81,235	241,171	1	1.00	
2123073	1428659	147706	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00	
2123074	1428660	147693	E C1099 A P	PLANNER 4	32	PF	24	4	7,437	178,488	86,052	264,540	1	1.00	
2123075	1428661	148267	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00	
2123076	1428662	147695	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	4	4,776	114,624	69,467	184,091	1	1.00	
2123077	1428663	148269	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00	
2123078	1428664	148256	OAO C0862 A P	PROGRAM ANALYST 3	29	PF	24	4	6,350	152,400	79,278	231,678	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,020,960</b>	<b>543,039</b>	<b>1,563,999</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,020,960</b>	<b>543,039</b>	<b>1,563,999</b>	<b>7</b>	<b>7.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Public Transportation Division**

2023-25 Biennium

Cross Reference Number: 73000-450-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325161	1415425		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	5	7,630	160,230	76,348	236,578	1	0.88
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>160,230</b>	<b>76,348</b>	<b>236,578</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>160,230</b>	<b>76,348</b>	<b>236,578</b>	<b>1</b>	<b>0.88</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

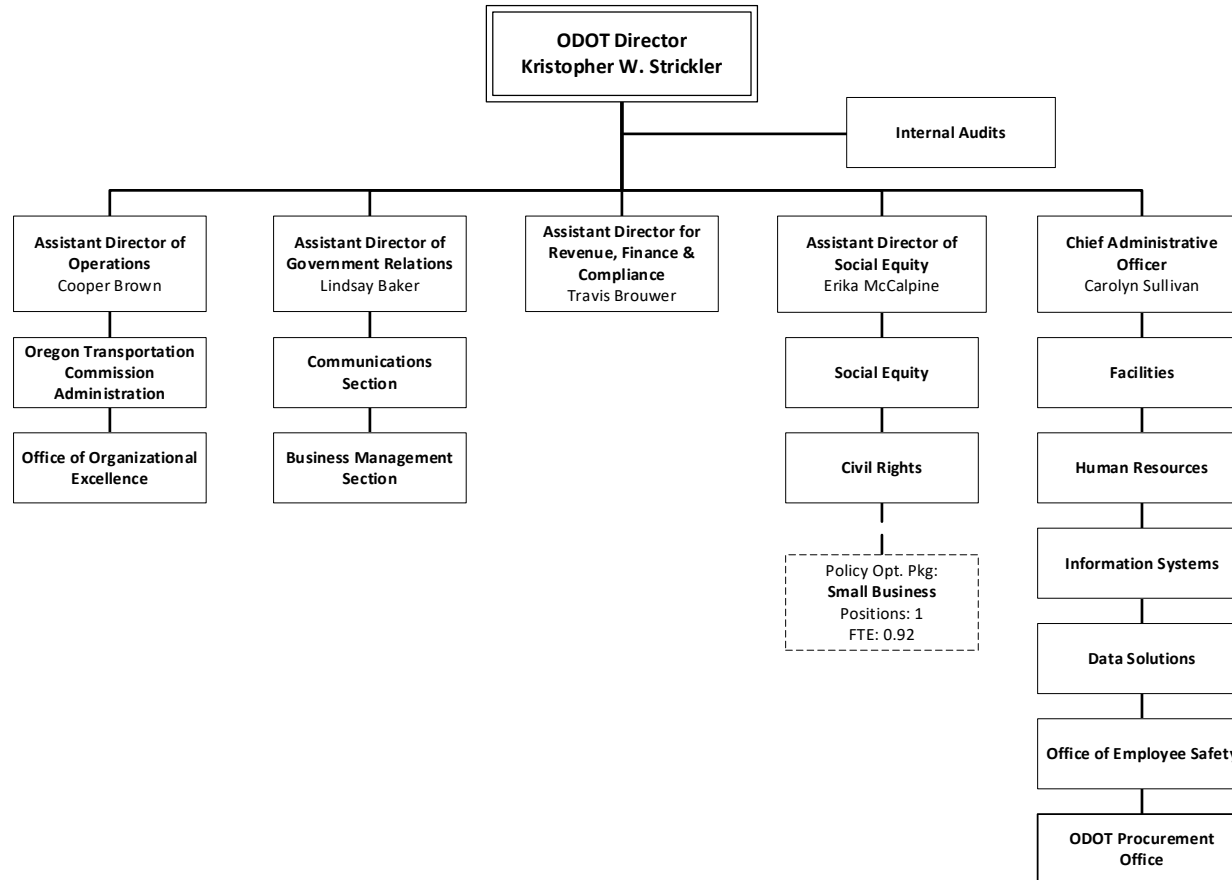
Agency Number: 73000  
Cross Reference Number: 73000-450-00-00-00000

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

# 2023-2025 Budget Narrative

## ODOT Administrative Services

POSITIONS: 499  
FTE: 489.99  
Including POP Positions



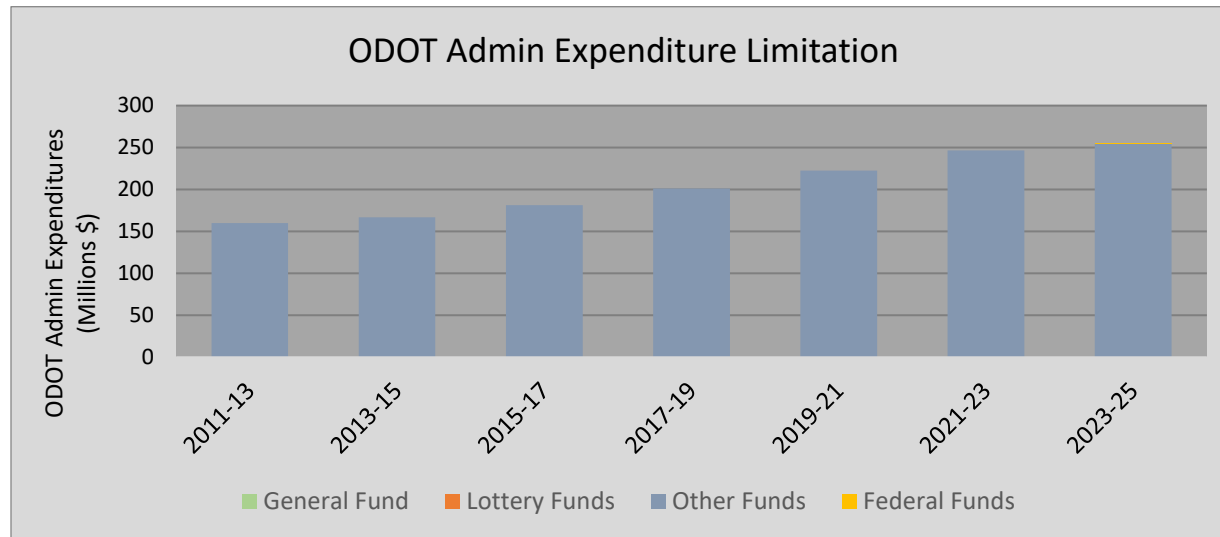
# 2023-2025 Budget Narrative

## **Executive Summary:**

**Focus Areas:** Administrative Services provides support services for the successful achievement of all of ODOT strategic priorities and goals. The Office of Social Equity, which leads execution on the Strategic Action Plan’s Equity goal and three key SAP initiatives, is housed under this budget.

**Program Contact:** Carolyn Sullivan, Chief Administrative Officer, or Lindsay Baker, Assistant Director for Government Relations and Communications.

**Request:** \$254,828,665



## **Program Overview**

Based on feedback to simplify ODOT’s budget structure, the agency choose to combine Support Services Division and Director’s Office into a single Administrative Services budget area. Administrative Services supports ODOT’s mission by providing a variety of centralized shared services that enable effective delivery of transportation projects and programs that advance ODOT’s Strategic Action

## 2023-2025 Budget Narrative

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Plan priorities and other key goals. Administrative Services also ensures efficient business process, a skilled and diverse workforce, effective and equitable public engagement, dependable and current technology, effective contracting for services and projects, in addition to other things. These services are critical to the efficient management of agency resources and provide vital services and accountability to partners and the general public.

### **Program Funding**

The Agency Request Budget for the 2023–25 biennium is \$254.5 million Other Funds and \$0.3 million Federal Funds. The source of Other Funds includes a central services assessment against ODOT business units to cover their contribution for shared services expenditures and State Highway Funds for some program activities or administrative investments.

### **Program Description**

As the organization chart indicates, this budget area includes key administrative services coordinated by ODOT's Chief Administrative Officer and the Director's Office which includes centralized activities led by ODOT's Assistant Directors. Key agency functions supported by this budget include:

- Support services related to facilities, human resources, information technology and systems, data and analytics solutions, employee safety and procurement
- Office of Social Equity, including the Office of Civil Rights
- Government relations, communications and Director's Office administrative support
- Audits
- Oregon Transportation Commission Administration
- Office of Organizational Excellence

More specifics on the operational activities and priorities of each of these programs is provided in the Unit Narratives section of this document.

### **Program Justification**

The requested budget will ensure that important administrative services are funded, which enables ODOT to deliver services and projects critical to the agency's mission, strategic priorities and goals. Administrative Services functions also mitigate agency risk and ensure that enterprise policies, union relationships and key business partners are appropriately engaged and informed on business

## 2023-2025 Budget Narrative

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activities. Not funding or underfunding administrative support functions increases business cycle times, impacts customer service and increases the agency's vulnerability to risks that may result from poor employee performance management and failing information technology.

### Program Performance

The budget area has two key performance measures:

- [KPM #11, Disadvantaged Business Enterprises](#): In 2021, ODOT's metric for utilization of Disadvantaged Business Enterprises (DBEs) on transportation projects was 11.52 percent, which was below the 15.37 percent target. The program provides statewide training for project management and field staff and reach out to DBEs to let them know about opportunities and resources for working on ODOT projects.
- [KPM #13, Customer Service](#): In 2021, ODOT's overall satisfaction rate was 85.4 percent, which was down slightly from 2019, and under the 90 percent target. The agency continues to seek to provide timely, efficient, and accurate information and services.

Review ODOT's Annual Performance Progress Report for more information on these performance measures and steps being taken to improve performance.

### Enabling Legislation/Program Authorization

The programs are enabled by various authorities or entities, including Oregon Revised Statute (ORS) 184, House Bill (HB) 2017, and federal law and regulations.

### Funding Streams

The Administrative Services budget is primarily funded by a Central Services Assessment on ODOT's operating divisions. Each division is assessed a prorated share of the Administrative Services operating costs.

### Significant Program Changes from 2021-2023

There are a number of changes that have had an impact on the Administrative Services Agency Request Budget, the most noteworthy are:

## 2023-2025 Budget Narrative

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- Launch of ODOT Strategic Action Plan, which establishes agency priorities.
- Creation of the Office of Social Equity, which centralizes many functions that were previously decentralized enabling a more focused approach to address Social Equity goals in the Strategic Action Plan.
- Increased project funding through HB 2017 (2017) and the federal Infrastructure Improvement and Jobs Act (IIJA), which increases Administrative Services workload related to contracting, recruitment, information technology, and contracting with women and Black, Indigenous and People of Color (BIPOC) owned businesses.

### **Program Details:**

#### **Activities and Programs**

ODOT Administrative Services budget includes the Support Services Division led by ODOT's Chief Administrative Officer, Audit Services, and the Director's Office, which includes agency leadership and Headquarters Operations activities.

#### **Support Services**

Support Services facilitates the execution of ODOT goals and objectives mandated by law and the priorities outlined in ODOT's Strategic Action Plan. A number of units operate within shared services, descriptions of the services provide within each unit follows.

#### **Human Resources**

- Collaborates with the Office of Social Equity regarding best practices for recruiting and retaining a diverse and competent workforce.
- Provides advice and counsel to management and leadership in the areas of performance management (employee and labor relations, coaching, counseling, performance evaluation, documentation and correction or discipline), manages leaves of absence, policy and union contract interpretation, workers' compensation, unemployment insurance, FMLA/OFLA.
- Addresses employee issues in accordance with the Americans with Disabilities Act (ADA), conducts investigations of all internal complaints and maintains compliance with all laws and regulations.
- Coordinates workforce development and training, human resource policy development, revision and implementation, labor-management partnership, and union contract negotiations.
- Maintains proper job classification, compensation, position control, position management, and employee records management.



## 2023-2025 Budget Narrative

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### Information Systems

- Provides cross-divisional, statewide, business systems planning, architecture, development, and maintenance of systems that support public safety, commerce, revenue generation and services to Oregonians.
- Manages all information technology project management, including the design, development and implementation of Information Technology projects and applications.
- Manages agency technology assets and provides support for computing devices and software and mobile devices.
- Maintains security, business continuity and disaster recovery programs to minimize disruption to the agency's information systems and business operations.
- Coordinates infrastructure services with the Data Solutions group to facilitate effective and efficient access to data.
- Maintains compliance and interfaces with Enterprise initiatives to ensure system operations at the State level.

### Data Solutions

- Plans, develops and implements data intelligence programs and platforms to facilitate efficient and effective access to disparate agency data assets to facilitate evidence based, data-informed decision-making and support more efficient execution of ODOT programs.
- Develops consistent guidance and common solutions to address pervasive agency-wide and inter-agency data concerns and challenges.
- With responsibility for agency-level data and analytics value creation, promotes and practices data governance as a strategic discipline, and builds the critical foundations to ensure ODOT is an agile data-driven enterprise.
- Manages data as strategic assets and promotes openness and interoperability while safeguarding agency data and systems.
- Provides the vision and strategy for advancing agency data management and use practices to ensure the agency can sufficiently meet evolving data and information needs.
- Supports state-level open data initiatives and improves ODOT transparency through identification and management of ODOT data that is, or should be, made available to the public.

## 2023-2025 Budget Narrative

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### **ODOT Procurement Office**

- Operates under the Public Procurement Code within the Oregon Revised Statutes, ODOT's independent procurement authority (ORS 279.050), and Oregon Administrative Rules to facilitate the delivery of ODOT's mission, vision and strategic objectives to provide a safe and reliable multimodal transportation system.
- Provides a full range of Agency-wide procurement services, consultative services, and design of procurement strategies. Develops and maintains contract templates, ODOT procurement administrative rules, policies, standards and procedures, and designs and delivers procurement training for internal and external stakeholders. Sets contract administration requirements for the agency, administers statewide Price Agreements, and establishes consultant billing rates.
- Conducts outreach to Oregon's disadvantaged, minority-owned, disabled veteran-owned, woman-owned and emerging small business, to deliver educational information and improve access to ODOT contracting opportunities.
- Provides Agency-wide procurement oversight and carries out compliance functions to address contracting risk areas and improve processes.

### **Facilities Services**

- Operates and maintains ODOT owned and leased facilities.
- Provides coordination, consultation, and project management services to ODOT regions, districts and units in the planning, design and execution of major maintenance and capital construction efforts across the state.
- Anticipates and plans for future capital construction and major maintenance needs to ensure a state of readiness and to facilitate ODOT's ability to respond to catastrophic environmental or incident needs.
- Uses skilled and semi-skilled crafts persons to conduct inspections and service, repair and replace building system components and generally maintain the quality of ODOT facilities.

### **Office of Employee Safety**

- Promotes workplace safety and health throughout ODOT through the Safety Resource Team and Safety Committees.
- Ensures regulatory compliance with Federal and Oregon Occupational Safety and Health Administration standards and other applicable health and safety regulations.
- Provides workplace safety and health consultation to ODOT divisions and branches leadership and management.
- Develop and provide mandatory training on health and safety topics as required by regulatory agencies.

## 2023-2025 Budget Narrative

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- Processes workplace injuries and worker's compensation claims.

### **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.
- Promotes audit independence and public accountability and transparency for the Department by reporting to the Oregon Transportation Commission and providing audit reports to the public through the Department's external website.

### **Director's Office and Headquarters Operations**

This section includes budget for the Directors Office, which includes the Director, Assistant Directors, Office of Social Equity, and ODOT's Headquarters Operations, which is comprised of the Government Relations Section, Communications Section, Business Management Section, Oregon Transportation Commission Administration, and Office of Organizational Excellence. This budget area provides executive leadership and support for strategic activities that advance ODOT's vision, mission and Strategic Action Plan.

### **Office of Social Equity**

- Helps to build a diverse workforce by supporting equitable recruitments, operations and policies, and establishing an informed culture that delivers authentic inclusivity.
- Endeavors to ensure equity is embedded into all ODOT policies, operations and practices.
- Engages and utilizes the viewpoints of those who reside in communities ODOT serves and are affected by the agency's decisions and investments.
- Promotes economic opportunity for Oregonians through transportation investments, including working with businesses owned by people who identify as Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, and people of color, women, or others who have been marginalized through institutional and structural oppression.
- Manages the Department's commitment to the implementation of federal and state equity programs through the Office of Civil Rights (OCR). Supports the Department's mission through its programs that enable minorities, women, low-income, disadvantaged and disabled individuals or groups to realize economic opportunities through jobs or contracts. Its programs

## 2023-2025 Budget Narrative

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provide equal access to services and economic opportunities. Federal programs are required by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA) and Federal Rail Administration (FRA).

- OCR Programs include:
  - Small Business Programs - 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.

### **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 Oregon Transportation Commission, and the Governor in matters before Oregon's state legislature and congressional delegation related to transportation policy, funding, administrative rules and legislation governing transportation.

### **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.

## 2023-2025 Budget Narrative

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- Helps all divisions and programs increase the success of their public outreach by developing and implementing communication plans, providing communication training and workshops, and producing publications and other forms of information.
- Improves transparency and helps customers find needed information and complete tasks by developing and maintaining governance over a mobile-first website.
- Builds public understanding and support for the agency's Strategic Action Plan.

### **Business Management Section**

- Provides executive, administrative and logistical support to ODOT Headquarters managers and sections.
- Manages administrative and personnel operations, establishes policies and procedures, and develops and monitors the biennial and operational budget for ODOT Headquarters.
- Includes the Ask ODOT Office that serves as 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.

### **Oregon Transportation Commission Administration**

- Provides administrative assistance to the five members of the commission that oversees the agency and establishes state transportation policy.

### **Office of Organizational Excellence**

- Manages and supports agency activities related to strategic planning, transitioning to a modern work environment, performance measures, change leadership and organizational performance management.

## 2023-2025 Budget Narrative

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### **Essential and Policy Option Packages:**

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

**#010 Vacancy Factor and Non-Pics Personal Services (Agency-wide)**

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

**#021 Phase-in \$1,750,000 OF**

- Move PC replacement from D&O to ISB

**#022 Phase-out (\$6,276,404) OF**

- Agency-wide 6 percent reduction of State Highway funds (\$5,035,468) OF
- Procurement, ISB and Civil Rights rent reduction (\$1,240,936) OF

**#030 Inflation / Price List Increases**

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

**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. ODOT Administrative Services includes the following packages in the 2023-2025 Agency Request Budget:

**#081 IIJA June Eboard \$4,997,785 OF 9 Positions 9.00 FTE**

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

**#100 IIJA (Infrastructure Investment and Jobs Act) \$2,937,771 OF 14 Positions 10.46 FTE**

This Policy Option Package requests positions and Other Fund limitation for staffing, project delivery and program expenditures related to new work launched under the Infrastructure Investment and Jobs Act (IIJA).



## 2023-2025 Budget Narrative

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**ODOT Administrative Services: Office of Social Equity & Office of Civil Rights  
#105 Small Business Development Program  
Request: \$303,617 Other Fund  
1 Position / 0.92 FTE**

### **Purpose**

The POP is tied to a Legislative Concept (ODOT LC#1, Expanding Contracting Opportunities) that would establish a Small Business Development Program and modify the public contracting code to increase public improvement contracting opportunities and contract awards to small businesses, Certification Office for Business Inclusion and Diversity (COBID) firms, BIPOC and women-owned businesses. The POP adds a position to develop and manage this newly established program. If the LC is not approved the package would be withdrawn.

### **How achieved**

ODOT spends hundreds of millions of dollars annually on projects and programs to improve the transportation system. These projects benefit the state's construction, engineering, and supplier industries. Systemic barriers often make it difficult for BIPOC and women-owned businesses to compete successfully for ODOT contracts. A recent Disparity Study conducted found that there is an underutilization of qualified and interested minority and women business enterprises performing ODOT contracts and subcontracts. Further, a barrier analysis highlighted that current COBID certification process was actually an impediment to awarding contracts to DBE, BIPOC and women-owned businesses. Given evidence of a disparity in contract awards, ODOT is committed to remedying marketplace discrimination by making opportunities more easily available to DBE, BIPOC and women-owned firms. Having additional support and technical assistance for small businesses is an important strategy for improving contracting awards to BIPOC and women-owned businesses and to helping ensure ODOT's DBE goals are met.

### **Staffing Impact**

The Small Business Development Program would be a new program within ODOT, and would require a full time, permanent Program Analyst 4 position to serve as the Small Business Development Program Manager. The position will also be responsible for establishing rules, goals, a program framework, procedures, policies, evaluation of program deliverables and outcomes, and monitor ODOT's compliance with Federal and State laws.



## 2023-2025 Budget Narrative

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### Position Summary

Title	Class Title	23-25 Total
Program Analyst 4	PA4	\$281,127
<b>Total Position Costs</b>		<b>\$281,127</b>

### Quantifying Results

Key indicators of success that this program will monitor include:

- Improvements to program thresholds that provide increased contracting opportunities to qualified small businesses.
- Increases in DBE participation.
- Number of ODOT contracts awarded to BIPOC and women-owned firms.

### Expenditure Summary and Revenue Sources

The POP includes personal services and related services and supplies (8 percent of personal services). The funding is Other Funds from the State Highway Fund.

#### POP Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Personal Services	\$281,127	\$306,684	OF
Services and Supplies	22,490	24,535	OF
<b>Total Expenditures</b>	<b>\$303,617</b>	<b>\$331,219</b>	<b>OF</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: ODOT Administrative Services**  
**Cross Reference Number: 73000-700-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	11,175	-	-	-	11,175
Overtime Payments	-	-	28,839	-	-	-	28,839
Shift Differential	-	-	330	-	-	-	330
All Other Differential	-	-	13,897	-	-	-	13,897
Public Employees' Retire Cont	-	-	7,717	-	-	-	7,717
Pension Obligation Bond	-	-	104,515	12,028	-	-	116,543
Social Security Taxes	-	-	4,149	-	-	-	4,149
Unemployment Assessments	-	-	270	-	-	-	270
Paid Family Medical Leave Insurance	-	-	172	-	-	-	172
Mass Transit Tax	-	-	27,990	-	-	-	27,990
Vacancy Savings	-	-	169,478	-	-	-	169,478
<b>Total Personal Services</b>	-	-	<b>\$368,532</b>	<b>\$12,028</b>	-	-	<b>\$380,560</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	368,532	12,028	-	-	380,560
<b>Total Expenditures</b>	-	-	<b>\$368,532</b>	<b>\$12,028</b>	-	-	<b>\$380,560</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(368,532)	(12,028)	-	-	(380,560)
<b>Total Ending Balance</b>	-	-	<b>(\$368,532)</b>	<b>(\$12,028)</b>	-	-	<b>(\$380,560)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,750,000	-	-	-	1,750,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,750,000</b>	-	-	-	<b>\$1,750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,750,000	-	-	-	1,750,000
<b>Total Expenditures</b>	-	-	<b>\$1,750,000</b>	-	-	-	<b>\$1,750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,750,000)	-	-	-	(1,750,000)
<b>Total Ending Balance</b>	-	-	<b>(\$1,750,000)</b>	-	-	-	<b>(\$1,750,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	(25,000)	-	-	-	(25,000)
Facilities Rental and Taxes	-	-	(1,205,936)	-	-	-	(1,205,936)
Fuels and Utilities	-	-	(10,000)	-	-	-	(10,000)
Agency Program Related S and S	-	-	(1,433,970)	-	-	-	(1,433,970)
Other Services and Supplies	-	-	(3,601,498)	-	-	-	(3,601,498)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$6,276,404)</b>	-	-	-	<b>(\$6,276,404)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(6,276,404)	-	-	-	(6,276,404)
<b>Total Expenditures</b>	-	-	<b>(\$6,276,404)</b>	-	-	-	<b>(\$6,276,404)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,276,404	-	-	-	6,276,404
<b>Total Ending Balance</b>	-	-	<b>\$6,276,404</b>	-	-	-	<b>\$6,276,404</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	14,420	-	-	-	14,420
Out of State Travel	-	-	4,368	-	-	-	4,368
Employee Training	-	-	41,426	-	-	-	41,426
Office Expenses	-	-	89,457	-	-	-	89,457
Telecommunications	-	-	243,954	-	-	-	243,954
State Gov. Service Charges	-	-	6,257,437	-	-	-	6,257,437
Data Processing	-	-	1,032,062	-	-	-	1,032,062
Publicity and Publications	-	-	1,353	-	-	-	1,353
Professional Services	-	-	579,357	-	-	-	579,357
IT Professional Services	-	-	607,887	-	-	-	607,887
Attorney General	-	-	177,261	-	-	-	177,261
Employee Recruitment and Develop	-	-	13,610	-	-	-	13,610
Dues and Subscriptions	-	-	21,202	-	-	-	21,202
Facilities Rental and Taxes	-	-	12,026	-	-	-	12,026
Fuels and Utilities	-	-	16,363	-	-	-	16,363
Facilities Maintenance	-	-	185,808	-	-	-	185,808
Agency Program Related S and S	-	-	443,593	-	-	-	443,593
Intra-agency Charges	-	-	5,885	-	-	-	5,885
Other Services and Supplies	-	-	13,232	-	-	-	13,232
Expendable Prop 250 - 5000	-	-	141,561	-	-	-	141,561
IT Expendable Property	-	-	155,591	-	-	-	155,591
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,057,853</b>	-	-	-	<b>\$10,057,853</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	256	-	-	-	256
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	105	-	-	-	105
Automotive and Aircraft	-	-	2,857	-	-	-	2,857
Data Processing Software	-	-	18,923	-	-	-	18,923
Data Processing Hardware	-	-	6,681	-	-	-	6,681
Building Structures	-	-	12,295	-	-	-	12,295
<b>Total Capital Outlay</b>	-	-	<b>\$41,117</b>	-	-	-	<b>\$41,117</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,098,970	-	-	-	10,098,970
<b>Total Expenditures</b>	-	-	<b>\$10,098,970</b>	-	-	-	<b>\$10,098,970</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(10,098,970)	-	-	-	(10,098,970)
<b>Total Ending Balance</b>	-	-	<b>(\$10,098,970)</b>	-	-	-	<b>(\$10,098,970)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	2,333,333	-	-	-	2,333,333
<b>Total Revenues</b>	-	-	<b>\$2,333,333</b>	-	-	-	<b>\$2,333,333</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,674,840	-	-	-	1,674,840
Empl. Rel. Bd. Assessments	-	-	477	-	-	-	477
Public Employees' Retire Cont	-	-	300,130	-	-	-	300,130
Social Security Taxes	-	-	128,126	-	-	-	128,126
Paid Family Medical Leave Insurance	-	-	6,698	-	-	-	6,698
Worker's Comp. Assess. (WCD)	-	-	414	-	-	-	414
Flexible Benefits	-	-	356,400	-	-	-	356,400
<b>Total Personal Services</b>	-	-	<b>\$2,467,085</b>	-	-	-	<b>\$2,467,085</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	2,530,700	-	-	-	2,530,700
<b>Total Services &amp; Supplies</b>	-	-	<b>\$2,530,700</b>	-	-	-	<b>\$2,530,700</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,997,785	-	-	-	4,997,785
<b>Total Expenditures</b>	-	-	<b>\$4,997,785</b>	-	-	-	<b>\$4,997,785</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(2,664,452)	-	-	-	(2,664,452)
<b>Total Ending Balance</b>	-	-	<b>(\$2,664,452)</b>	-	-	-	<b>(\$2,664,452)</b>
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							9.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	2,937,771	-	-	-	2,937,771
<b>Total Revenues</b>	-	-	<b>\$2,937,771</b>	-	-	-	<b>\$2,937,771</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,829,789	-	-	-	1,829,789
Empl. Rel. Bd. Assessments	-	-	546	-	-	-	546
Public Employees' Retire Cont	-	-	327,899	-	-	-	327,899
Social Security Taxes	-	-	139,978	-	-	-	139,978
Paid Family Medical Leave Insurance	-	-	7,320	-	-	-	7,320
Worker's Comp. Assess. (WCD)	-	-	476	-	-	-	476
Flexible Benefits	-	-	414,150	-	-	-	414,150
<b>Total Personal Services</b>	-	-	<b>\$2,720,158</b>	-	-	-	<b>\$2,720,158</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	217,613	-	-	-	217,613
<b>Total Services &amp; Supplies</b>	-	-	<b>\$217,613</b>	-	-	-	<b>\$217,613</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,937,771	-	-	-	2,937,771
<b>Total Expenditures</b>	-	-	<b>\$2,937,771</b>	-	-	-	<b>\$2,937,771</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							14
<b>Total Positions</b>	-	-	-	-	-	-	<b>14</b>
<b>Total FTE</b>							
Total FTE							10.46
<b>Total FTE</b>	-	-	-	-	-	-	<b>10.46</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	115,653	-	-	-	115,653
<b>Total Revenues</b>	-	-	<b>\$115,653</b>	-	-	-	<b>\$115,653</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	69,252	-	-	-	69,252
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	12,410	-	-	-	12,410
Social Security Taxes	-	-	5,298	-	-	-	5,298
Paid Family Medical Leave Insurance	-	-	277	-	-	-	277
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
<b>Total Personal Services</b>	-	-	<b>\$107,086</b>	-	-	-	<b>\$107,086</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	8,567	-	-	-	8,567
<b>Total Services &amp; Supplies</b>	-	-	<b>\$8,567</b>	-	-	-	<b>\$8,567</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	115,653	-	-	-	115,653
<b>Total Expenditures</b>	-	-	<b>\$115,653</b>	-	-	-	<b>\$115,653</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	2,546,724	-	-	-	2,546,724
Empl. Rel. Bd. Assessments	-	-	709	-	-	-	709
Public Employees' Retire Cont	-	-	456,376	-	-	-	456,376
Social Security Taxes	-	-	194,825	-	-	-	194,825
Paid Family Medical Leave Insurance	-	-	10,185	-	-	-	10,185
Worker's Comp. Assess. (WCD)	-	-	617	-	-	-	617
Flexible Benefits	-	-	534,600	-	-	-	534,600
<b>Total Personal Services</b>	-	-	<b>\$3,744,036</b>	-	-	-	<b>\$3,744,036</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	299,523	-	-	-	299,523
<b>Total Services &amp; Supplies</b>	-	-	<b>\$299,523</b>	-	-	-	<b>\$299,523</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,043,559	-	-	-	4,043,559
<b>Total Expenditures</b>	-	-	<b>\$4,043,559</b>	-	-	-	<b>\$4,043,559</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(4,043,559)	-	-	-	(4,043,559)
<b>Total Ending Balance</b>	-	-	<b>(\$4,043,559)</b>	-	-	-	<b>(\$4,043,559)</b>
<b>Total Positions</b>							
Total Positions							17
<b>Total Positions</b>	-	-	-	-	-	-	<b>17</b>
<b>Total FTE</b>							
Total FTE							13.56
<b>Total FTE</b>	-	-	-	-	-	-	<b>13.56</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of  
Pkg: 104 - DMV Customer Experience

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	444,979	-	-	-	444,979
Empl. Rel. Bd. Assessments	-	-	147	-	-	-	147
Public Employees' Retire Cont	-	-	79,740	-	-	-	79,740
Social Security Taxes	-	-	34,041	-	-	-	34,041
Paid Family Medical Leave Insurance	-	-	1,779	-	-	-	1,779
Worker's Comp. Assess. (WCD)	-	-	128	-	-	-	128
Flexible Benefits	-	-	110,550	-	-	-	110,550
<b>Total Personal Services</b>	-	-	<b>\$671,364</b>	-	-	-	<b>\$671,364</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,500	-	-	-	1,500
Out of State Travel	-	-	5,000	-	-	-	5,000
Employee Training	-	-	7,500	-	-	-	7,500
Office Expenses	-	-	5,500	-	-	-	5,500
Telecommunications	-	-	4,260	-	-	-	4,260
Employee Recruitment and Develop	-	-	2,275	-	-	-	2,275
Other Services and Supplies	-	-	23,768	-	-	-	23,768
Expendable Prop 250 - 5000	-	-	6,500	-	-	-	6,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$56,303</b>	-	-	-	<b>\$56,303</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 104 - DMV Customer Experience

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	727,667	-	-	-	727,667
<b>Total Expenditures</b>	-	-	<b>\$727,667</b>	-	-	-	<b>\$727,667</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(727,667)	-	-	-	(727,667)
<b>Total Ending Balance</b>	-	-	<b>(\$727,667)</b>	-	-	-	<b>(\$727,667)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.80</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	194,282	-	-	-	194,282
Empl. Rel. Bd. Assessments	-	-	48	-	-	-	48
Public Employees' Retire Cont	-	-	34,815	-	-	-	34,815
Social Security Taxes	-	-	14,863	-	-	-	14,863
Paid Family Medical Leave Insurance	-	-	777	-	-	-	777
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Flexible Benefits	-	-	36,300	-	-	-	36,300
<b>Total Personal Services</b>	-	-	<b>\$281,127</b>	-	-	-	<b>\$281,127</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	22,490	-	-	-	22,490
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,490</b>	-	-	-	<b>\$22,490</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	303,617	-	-	-	303,617
<b>Total Expenditures</b>	-	-	<b>\$303,617</b>	-	-	-	<b>\$303,617</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(303,617)	-	-	-	(303,617)
<b>Total Ending Balance</b>	-	-	<b>(\$303,617)</b>	-	-	-	<b>(\$303,617)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	876,180	-	-	-	876,180
Empl. Rel. Bd. Assessments	-	-	263	-	-	-	263
Public Employees' Retire Cont	-	-	157,012	-	-	-	157,012
Social Security Taxes	-	-	67,027	-	-	-	67,027
Paid Family Medical Leave Insurance	-	-	3,504	-	-	-	3,504
Worker's Comp. Assess. (WCD)	-	-	229	-	-	-	229
Flexible Benefits	-	-	198,000	-	-	-	198,000
<b>Total Personal Services</b>	-	-	<b>\$1,302,215</b>	-	-	-	<b>\$1,302,215</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	104,177	-	-	-	104,177
<b>Total Services &amp; Supplies</b>	-	-	<b>\$104,177</b>	-	-	-	<b>\$104,177</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,406,392	-	-	-	1,406,392
<b>Total Expenditures</b>	-	-	<b>\$1,406,392</b>	-	-	-	<b>\$1,406,392</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: ODOT Administrative Services  
Cross Reference Number: 73000-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(1,406,392)	-	-	-	(1,406,392)
<b>Total Ending Balance</b>	-	-	<b>(\$1,406,392)</b>	-	-	-	<b>(\$1,406,392)</b>
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.00</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123085	1428668	147989	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,630	183,120	87,255	270,375	1	1.00	
2123086	1428669	148386	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,630	183,120	87,255	270,375	1	1.00	
2123087	1428670	147743	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00	
2123088	1428671	147742	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00	
2123090	1428672	147745	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00	
2123095	1428677	148376	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00	
2123096	1428678	148377	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00	
2123097	1428679	148375	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00	
2123098	1428680	148374	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,674,840</b>	<b>792,245</b>	<b>2,467,085</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,674,840</b>	<b>792,245</b>	<b>2,467,085</b>	<b>9</b>	<b>9.00</b>

POS116 - Net Package Fiscal Impact Report

ODOT Administrative Services

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325089	1415051		OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75
2325090	1415071		OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75
2325091	1415072		OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75
2325092	1415073		OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75
2325093	1415091		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	LF	12	6	6,601	79,212	40,421	119,633	1	0.50
2325094	1415092		MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	18	3	5,985	107,730	57,750	165,480	1	0.75
2325095	1415094		OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	LF	12	7	7,327	87,924	42,683	130,607	1	0.50
2325096	1415111		OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	7	7,327	131,886	64,024	195,910	1	0.75
2325097	1415112		OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	7	7,327	131,886	64,024	195,910	1	0.75
2325098	1415131		OAO C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	18	7	9,042	162,756	72,041	234,797	1	0.75
2325099	1415151		OAO C0861 A P	PROGRAM ANALYST 2	27	PF	22	5	6,051	133,122	70,961	204,083	1	0.92
2325100	1415152		OAO C0861 A P	PROGRAM ANALYST 2	27	PF	20	4	5,771	115,420	63,057	178,477	1	0.83
2325101	1415153		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	22	6	7,630	167,860	79,983	247,843	1	0.92
2325102	1415154		OAO C0861 A P	PROGRAM ANALYST 2	27	PF	19	5	6,051	114,969	61,285	176,254	1	0.79
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,829,789</b>	<b>890,369</b>	<b>2,720,158</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,829,789</b>	<b>890,369</b>	<b>2,720,158</b>	<b>14</b>	<b>10.46</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325058	1413614		OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	12	2	5,771	69,252	37,834	107,086	1	0.50
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>69,252</b>	<b>37,834</b>	<b>107,086</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>69,252</b>	<b>37,834</b>	<b>107,086</b>	<b>1</b>	<b>0.50</b>

**POS116 - Net Package Fiscal Impact Report**

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325130	1415358		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	15	7	8,292	124,380	57,114	181,494	1	0.63
2325131	1415359		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	21	7	9,042	189,882	84,049	273,931	1	0.88
2325143	1415372		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	18	5	9,718	174,924	75,201	250,125	1	0.75
2325144	1415391		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	5	8,244	197,856	91,082	288,938	1	1.00
2325145	1415392		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	12	10	10,381	124,572	52,200	176,772	1	0.50
2325146	1415393		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325147	1415411		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325148	1415412		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	5	7,565	136,170	65,137	201,307	1	0.75
2325149	1415413		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325150	1415414		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325151	1415415		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325152	1415416		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325153	1415417		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	21	5	8,244	173,124	79,696	252,820	1	0.88
2325154	1415418		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	21	5	6,664	139,944	71,080	211,024	1	0.88
2325155	1415419		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	21	5	6,664	139,944	71,080	211,024	1	0.88
2325156	1415420		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	6	5	6,664	39,984	20,308	60,292	1	0.25
2325157	1415421		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	21	5	7,274	152,754	74,407	227,161	1	0.88
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>2,546,724</b>	<b>1,197,312</b>	<b>3,744,036</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>2,546,724</b>	<b>1,197,312</b>	<b>3,744,036</b>	<b>17</b>	<b>13.56</b>



2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325050	1414611		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	7,274	174,576	85,036	259,612	1	1.00
2325051	1414612		OAD C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	22	5	6,832	150,304	75,423	225,727	1	0.92
2325052	1414613		OAD C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	5	5,719	120,099	65,926	186,025	1	0.88
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>444,979</b>	<b>226,385</b>	<b>671,364</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>444,979</b>	<b>226,385</b>	<b>671,364</b>	<b>3</b>	<b>2.80</b>

**POS116 - Net Package Fiscal Impact Report**

**ODOT Administrative Services**

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325162	1415451		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	22	7	8,831	194,282	86,845	281,127	1	0.92
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>194,282</b>	<b>86,845</b>	<b>281,127</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>194,282</b>	<b>86,845</b>	<b>281,127</b>	<b>1</b>	<b>0.92</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325103	1413671		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	9,264	222,336	97,440	319,776	1	1.00	
2325104	1413691		OAD C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	2	7,179	172,296	84,444	256,740	1	1.00	
2325105	1413711		OAD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	2	6,590	158,160	80,773	238,933	1	1.00	
2325107	1413751		OAD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	2	6,590	118,620	60,578	179,198	1	0.75	
2325108	1413771		OAD C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	12	2	7,179	86,148	42,222	128,370	1	0.50	
2325109	1413772		OAD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	2	6,590	118,620	60,578	179,198	1	0.75	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>876,180</b>	<b>426,035</b>	<b>1,302,215</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>876,180</b>	<b>426,035</b>	<b>1,302,215</b>	<b>6</b>	<b>5.00</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-700-00-00-00000

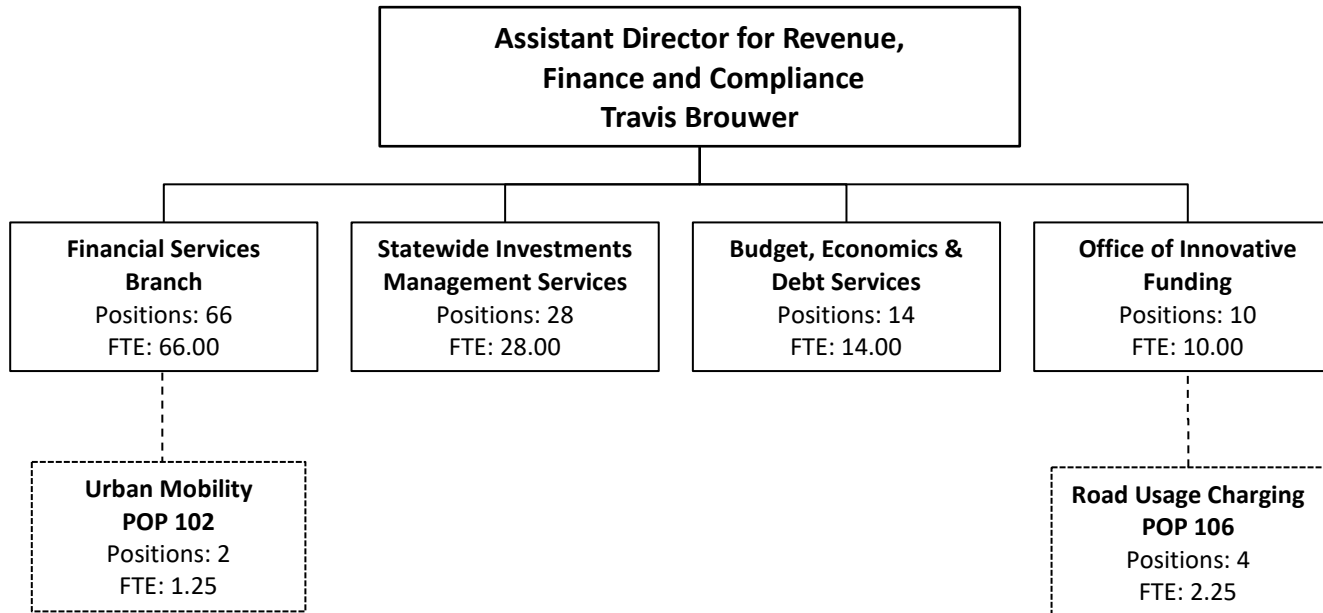
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Motor Fuels Taxes	1,222,542,471	-	-	-	-	-
Other Selective Taxes	77	-	-	-	-	-
Federal Revenues	2,881,815	-	-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

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# 2023-2025 Budget Narrative

## Finance & Budget Division

Positions: 124  
FTE: 121.50  
Including POP Positions



# 2023-2025 Budget Narrative

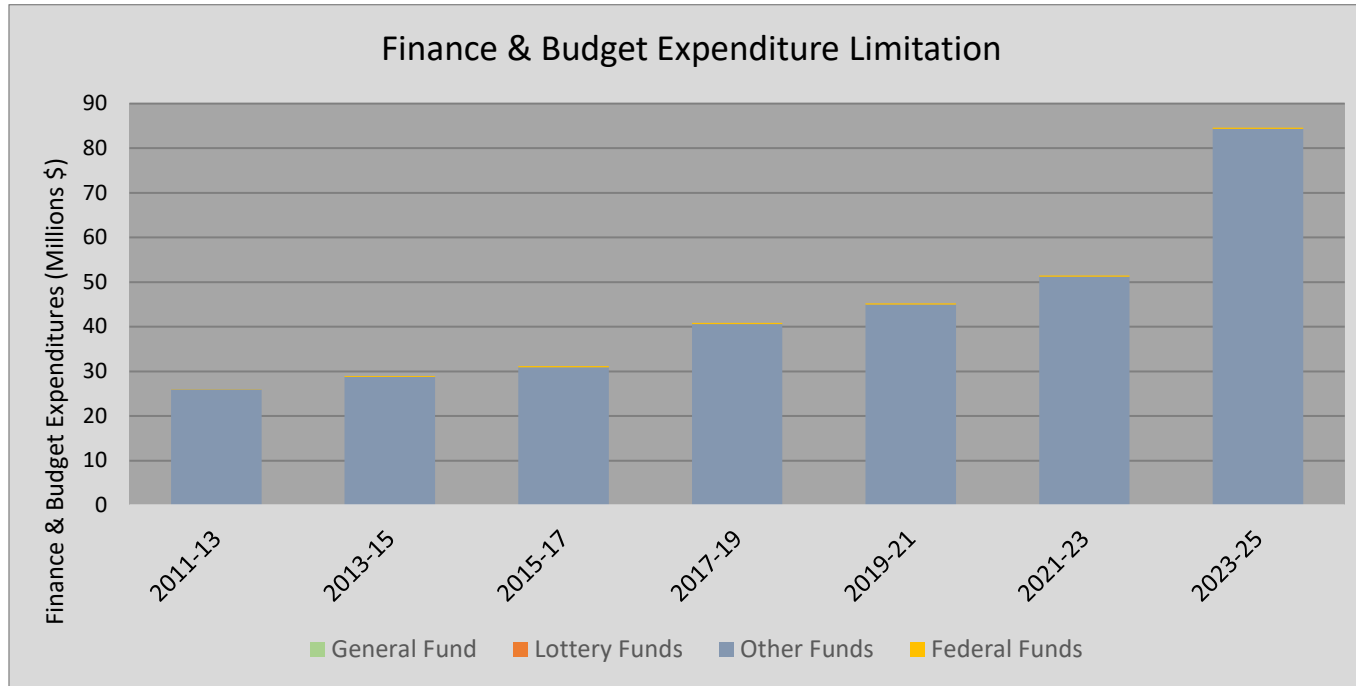
## Executive Summary

**Focus Areas: Sufficient & Reliable Funding** – Seek sufficient and reliable funding to support a modern transportation system and a fiscally sound ODOT.

The Finance and Budget Division contributes to all of the goals listed under the Sufficient & Reliable Funding priority and has primary responsibility for implementing two SAP strategic outcomes: Implement Large-scale Road Usage Charging and Achieve Sufficient Funding.

**Program Contact:** Travis Brouwer, Assistant Director for Revenue, Finance and Compliance

**Request:** \$84,587,625



## 2023-2025 Budget Narrative

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### **Program Overview**

The Finance and Budget Division (FBD) manages the agency's financial resources to ensure its long-term fiscal health, creating sustainable funding and revenue models that can outlast the declining purchasing power of the fuel taxes, and embracing new revenue sources to sustain the transportation system and the agency.

### **Program Funding**

The Agency Request Budget for the 2023-25 biennium is compiled of \$84.3 million Other Funds and \$0.3 million Federal Funds. This budget enables FBD to deliver state and federal programs.

### **Program Description**

The Finance and Budget Division oversees the agency's fiscal functions and collects a significant portion of the State Highway Fund's revenue. It consists of four major program responsibilities: The Financial Services Branch (FSB), Budget, Economics & Debt Services (BEDS), Statewide Investment Management Services (SIMS), and the Office of Innovative Funding (OIF). For a more in-depth look into each program, see the Unit Narrative section.

FSB partners and provides a complete range of integrated financial and accounting processes for the agency.

BEDS manages the legislative budget process, implementation of the agency's operational budget, including coordination of division and branch budget execution. Long-term priorities include ensuring the agency's fiscal health by aligning ODOT's operational expenditures and revenue.

SIMS develops the Statewide Transportation Improvement Program (STIP), Oregon's four-year transportation capital improvement program, which identifies the scheduling and funding for transportation projects and programs within the state. Approximately \$850 million in state and federal funds is obligated each federal fiscal year.

OIF develops strategic, innovative projects that enhance Oregon's multi-modal transportation system. Long-term priorities include implementation of statewide road usage charging to ensure sufficient and reliable revenue to maintain and improve Oregon's transportation system.



## 2023-2025 Budget Narrative

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Major cost drivers are personal services costs, state government service charges (which are largely located in the FBD budget and account for \$27.4 million of the division's budget), and financial systems. Opportunities to improve performance are through efficiencies and systems improvements.

### **Program Justification**

FBD carries out key budget, financial, and revenue collection functions that provide sufficient and reliable funding for the agency and the transportation system while ensuring the agency's fiscal health.

FSB collects 45 percent of State Highway Fund revenue contributing to the agency's fiscal health. FSB provides superior customer service, accurate and timely financial information, and expert qualitative analysis to business partners and stakeholders to support accomplishing the agency's mission.

BEDS is responsible for budget development and execution functions, which are tools to monitor budgetary performance, set expectations for future performance through budget development, and provide the direct mechanism to fund priority projects and programs. BEDS produces semiannual revenue forecasts, providing analysis, warning of economic uncertainty and revenue challenges in addition to debt management activities such as monitoring agency cash flow needs and securing financing to meet achieve sufficient funding.

SIMS is responsible for program and funding compliance for the Statewide Transportation Improvement Program (STIP) and for other legislatively approved programs, which obligates \$850 million in state and federal funds each federal fiscal year. This requires SIMS to take steps required by the federal government to initiate work on projects and puts the agency in position to receive additional federal funding. SIMS also oversees the funding and grant administration of statewide programs to ensure legislative compliance. SIMS works to train and certify local agencies to deliver projects funded with Federal Highway Funds—projects that typically require delivery by ODOT on behalf of the local agency per our agreement with the Federal Highway Administration (FHWA). Achievement of these outcomes is through financial controls, program and grant performance monitoring and management, and compliance reviews.

OIF focuses on developing the Oregon's Road Usage Charge Program, which advances the agency's Strategic Action Plan direction to implement large-scale road usage charging in order to ensure reliable funding for the transportation system in the face of growing fuel efficiency of the vehicle fleet. As the first Road Usage Charging (RUC) program in the nation, OIF consults with other states that are developing RUC programs. It also works with national groups like the Society of Automotive Engineers and the OmniAir Consortium to develop and certify standards that support the program. Participation in RUC America ensures that ODOT's voice is at the table as

## 2023-2025 Budget Narrative

RUC programs become more prevalent. This will reduce the need to reformat ODOT's data structures and processes as these programs evolve.

### Program Performance

FSB tracks performance indicators related to the timely and accurate delivery of products and services to both internal and external customers. Payment processing targets have generally been met for the biennium. Additional emphasis in payroll accuracy and final paycheck processing will continue in the 2023–2025 biennium.

<b>ODOT STATEWIDE FINANCIAL PERFORMANCE MEASURES BY PERCENTAGE</b>												
<b>Fiscal Year Comparison</b>												
	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Goal</b>
Vendor Payment Coding Accuracy	96.40%	95.28%	95.55%	94.68%	95.22%	96.31%	96.17%	97.98%	98.12%	97.98%		98.00%
Vendor Pay Timely	94.04%	92.36%	92.55%	91.61%	91.77%	90.69%	90.15%	85.54%	88.09%	87.21%		98.00%
Financial Training Timely	97.88%	98.42%	98.96%	100.00%	99.98%	100.00%	97.80%	71.03%	75.51%	99.18%		97.00%

### Enabling Legislation/Program Authorization

#### Financial Services Branch

ORS 184.637, ORS Chapter 192 and 357, OAR 166-300-0020, 166-300-0025, 166-300-0030, 166-300-0035, ORS 279.435, ORS 366.524-535, ORS 293.229-.233, ORS 293.250, ORS 293.265, ORS 184.651, ORS Chapter 319.010 to 319.430 & ORS 319.510 - 319.880, ORS 319.182, 319.742, 825.504, ORS 293.250.

#### Budget, Economics and Debt Services

ORS 286.066.

#### Statewide Investment Management Services

23 CFR Part 450, 23 USC 134 and 135, 49 USC 5303 and 5304.  
ORS 367.080-089.

## 2023-2025 Budget Narrative

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### **Office of Innovative Funding**

ORS 184.843, ORS 184.616, ORS 367.800 – 367.824.

### **Funding Streams**

Most of the budget for Finance and Budget Division comes from the State Highway Fund.

SIMS uses federal transportation funds from FHWA for the funding of section operations. SIMS works to program and administer revenue from the Federal Highway Administration, State Highway Fund, lottery-backed bonding, vehicle privilege tax revenue, and bicycle excise tax revenue for the Connect Oregon program.

The OReGO program has leveraged federal Surface Transportation System Funding Alternatives grants to research and develop new methods of collecting sustainable revenue for the transportation system.

### **Significant Program Changes from 2021-2023**

A significant change is the passage of the Infrastructure Investment Jobs Act (IIJA) by the federal government. This bill provides approximately a 30 percent increase in the federal funding to ODOT, which will require additional work and oversight to ensure compliance and obligation of the federal funding.

ODOT's road usage charging legislative concept and associated policy option package would create a mandatory RUC program for model year 2028 vehicles and later rated at 30 mpg or greater starting in 2027. If approved, this legislative concept (LC) and policy option package (POP) will increase staffing for the Office of Innovative Funding to implement the expanded program.

### **Program Details**

A more in-depth look at Program Descriptions and responsibilities:

#### **Financial Services Branch:**

- Financial support to the Department in the areas of accounts payable, accounts receivable, contractor payments, payroll support, retirement and benefits coordination, electronic time and attendance system, electronic travel claims processing, financial policy and procedure development, financial training, financial coordination and reporting, asset accounting, federal billing, and coordination with the State of Oregon Statewide Financial Management Application.

## 2023-2025 Budget Narrative

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- 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.
- Cost allocation, cost/benefit and quantitative analysis, and labor and equipment rate development.
- Collection services for various programs of the agency.

### **Budget, Economics & Debt Services:**

BEDS forecasts the agency's revenues, performs economic and data analysis in support of financial, legislative, planning, and other functions, manages the agency's portfolio of more than \$3 billion in bonded debt and oversee operations of the Oregon Transportation Investment Bank. Clients range from internal agency customers to external government partners and the general public.

- **Legislative Budget:** Coordinates the department's legislative budget development process, including all Emergency Board requests and program budget development. Provides allotment plans and permanent financing plans. Customers include agency budget staff and daily communication with DAS Chief Financial Office and the Legislative Fiscal Office.
- **Operational Budget:** Implements and manages the execution of the biennial agency budget. Customers include daily interaction with program and other finance staff.
- **Position Management:** Partners with divisions and Human Resources to provide agency-wide Position Management processes; ensures that all Permanent Finance balances for the agency are maximized throughout each biennium.
- **Delivery and Operations Division Budget Office (budgeted within Delivery and Operations):** Execution of the Delivery and Operations Budget, Business Analysis Coordination, Cash Management, Maintenance Management System, and the Claims Against Others (CAO) program. For budget work, customer groups include program and finance staff. For the CAO program customers include attorneys, insurance companies, and the public.
- **Economic analysis:** BEDS undertakes state and federal transportation revenue forecasting for use in agency and local government bonding issuance and budget development. BEDS also develops financial and economic analyses to meet and support federal code and state constitutional and statutory requirements, federal grant applications, state and local government needs, research studies, and informational requests.
- **Debt and Banking:** Develops and manages the agency bonding and debt management plan working closely with Oregon State Treasury. Manages the Oregon Transportation Infrastructure Bank through actively providing loans to local governments for transportation projects. Customers include local government officials. Key advisors include Bond Council and Municipal Advisors.

## 2023-2025 Budget Narrative

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### **Statewide Investment Management Services:**

In addition to the STIP construction projects delivered through the Delivery & Operations Division, SIMS oversees the funding and grant administration of statewide programs through the Statewide Programs Unit (SPU). SPU also trains and certifies local agencies to deliver projects funded with Federal Highway Funds. Achievement of these outcomes is through financial controls, program and grant performance monitoring and management, and compliance reviews.

SIMS strategically integrates programs, grants and funding sources to promote multimodal and sustainable transportation solutions. SIMS is responsible for combining funding and strategic management.

- The Program and Funding Services Unit is responsible for the development and management of the Statewide Transportation Improvement Program (STIP), Project Funding and Project Accounting. STIP development and management includes providing information, leadership, oversight and guidance to ODOT Regions for STIP development processes and activities, project selection and prioritization activities and STIP public involvement activities, while ensuring state and federal requirements for STIP development are met.
- Funding Management includes management of the federal and state funds used for the STIP as well as funding for the Division budget. This requires the unit to interact with ODOT Regions and Divisions and other state agencies to establish and manage the correct funding. Included in this work are securing federal authorization, creating billing accounts and expenditure accounts to utilize the appropriate funds.
- Project Accounting includes analyzing and interpreting accounting records to ensure compliance with state and federal regulations and local/interagency agreements. This includes monitoring the financial position for the Federal and State funded programs, by reporting current funding obligations and commitments through the State Financial Plan.

### **Office of Innovative Funding:**

OIF seeks new partners, technologies, and developers that can lead to transportation system-level change and improve mobility for Oregonians around the state. Through partnering with internal and external organizations, this section identifies, assesses, and promotes strategic innovations that advance the transportation system in this fast-changing transportation environment. This is done by creating avenues for cooperation with private industry, developing policy and processes that can realize the value of innovation, and collaborating internally with various units and departments to prepare the agency for long-term implementation. OIF also support partnerships with other states through their work with RUC America, a consortium of state DOTs that was authorized by SB 810 (2013).

## 2023-2025 Budget Narrative

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- OReGO - Oregon has pioneered the pay-by-the-mile concept, and the OReGO program is demonstrating how effective this program can be in replacing fuels tax. OReGO participants voluntarily pay a per-mile road usage charge and receive a credit of any fuel taxes paid, and drivers of electric and high-mpg vehicles (40 mpg or better) can save money on registration while they are enrolled in Oregon's road usage charge program.
- Road User Fee Task Force (RUFTF) - The Oregon Legislature created RUFTF in 2001 to investigate options for generating sustainable funding for Oregon's transportation system. The group directed two pilot projects in 2006 and 2012 that tested per-mile charging. RUFTF is composed of 12 voting members appointed by the Governor, the Senate President and House Speaker. Two members of the Oregon Transportation Commission (OTC) are appointed by the OTC Chair. Generally, members serve four-year terms. The RUFTF works to refine policies related to road user funding, although the members are primarily interested in refining the OReGO program so it can be a reliable funding source as passenger vehicles become more efficient. RUFTF has worked with ODOT to introduce legislation to expand road usage charging, including a legislative concept for the 2023 session.
- RUC America - This group is a consortium of state departments of transportation that has 19 members as of May 2022. It acts as a go-to source for anyone who has any interest in RUC. Whether watching the story unfold, or considering implementation of a Road Usage Charge, RUC America is the place to find a clear, factual, non-biased picture of how RUC has worked and is working in other states. RUC America also provides case studies, best practices, and the most up-to-date information on RUC available anywhere.
- Oregon's Innovative Partnerships Program (OIPP) - Innovation in transportation takes partnerships, and OIPP knows how to develop them for mutual benefit. OIPP develops partnerships with private entities and units of government that will expedite project delivery, maximize innovation in project development, and leverage public funding with private resources. Recent examples include a light-emitting diode (LED) lighting project in Region 1 that is a model for the rest of the regions, refurbishment of the West Coast Electric Highway, and continued operations of OReGO.

### Revenue Sources

Please see attached ORBITS BPR012 report.

## 2023-2025 Budget Narrative

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### **Essential and Policy Option Packages:**

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

<b>#010</b>	<b>Vacancy Factor and Non-Pics Personal Services</b>	<b>See ORBITS Report BPR0013 for details</b>
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	
<b>#022</b>	<b>Phase-out</b>	<b>(\$3,148,994) OF (\$52,205) FF</b>
	<ul style="list-style-type: none"> <li>▪ Agency-wide 6 percent reduction of State Highway funds (\$3,148,994) OF</li> <li>▪ Budget reduced to reflect completed grant work (\$52,205) FF</li> </ul>	
<b>#030</b>	<b>Inflation / Price List Increases</b>	<b>See ORBITS Report BPR0013 for details</b>
	<ul style="list-style-type: none"> <li>▪ 4.20 percent general Inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures</li> <li>▪ 17.67 percent inflation for Attorney General costs</li> <li>▪ 8.00 percent inflation for non-state employee services (Professional Services and IT Related Services)</li> </ul>	
<b>#060</b>	<b>Technical Adjustment</b>	<b>(\$9,332,300) OF</b>
	<ul style="list-style-type: none"> <li>▪ Re-organization correction: SIMS group returning non-pics related PS and S&amp;S to Policy, Data &amp; Analysis</li> </ul>	

**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. Finance & Budget Division includes the following packages in the 2023-2025 Agency Request Budget:

<b>#081</b>	<b>IIJA June Eboard</b>	<b>\$1,058,116 OF</b>	<b>4</b>	<b>Positions</b>	<b>4.00</b>	<b>FTE</b>
	<p>Under IIJA, ODOT’s federal funding is increasing. Positions to support this work were approved at the June 2022 E-board. Budget Prep timing requires these to be added to 2023-25 Budget through this package.</p>					

## 2023-2025 Budget Narrative

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<b>#102</b>	<b>Urban Mobility Strategy</b>	<b>\$365,004 OF</b>	<b>2 Positions</b>	<b>1.25 FTE</b>
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This package staffs ODOT's Urban Mobility Strategy (UMS) and ensures the effective delivery of major transportation projects in the Portland-metro region, including I-5 Rose Quarter, I-205 Phase 1A, and operationalization of a regional congestion management and tolling program.

<b>#106</b>	<b>RUC (Road Usage Charging)</b>	<b>\$2,736,548 OF</b>	<b>4 Positions</b>	<b>2.25 FTE</b>
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This package is being submitted alongside a Legislative Concept (LC) that would establish a mandate to require participation in OReGO for registered owners and lessees of certain passenger vehicles. The package provides the positions and resources necessary to implement the LC. See details below.



## 2023-2025 Budget Narrative

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### **Finance and Budget Division's Office of Innovative Funding #106 Road Usage Charging (RUC) Request: \$4,142,940 Other Funds 10 Positions / 7.25 FTE**

#### **Purpose**

ODOT has traditionally relied on fuel taxes for a significant portion of the agency's revenues, however, transportation revenues are declining as vehicles become increasingly efficient and pay less in fuel taxes. Since 2015, ODOT has operated a voluntary pay-by-the-mile road usage charge (RUC) program known as OReGO as an alternative way to achieve sustainable transportation funding. ODOT's Strategic Action Plan includes implementation of a large-scale road usage charge as a key agency outcome, so this POP is being submitted alongside a Legislative Concept (LC) that would establish a mandate to require participation in OReGO for registered owners and lessees of certain passenger vehicles. The POP provides the positions and resources necessary to implement the ODOT LC#2.

#### **How Achieved**

The goal of charging by the mile under a RUC program is to ensure sufficient and reliable revenue for roads by shifting away from taxes on fossil fuels as the primary source of road funding in conjunction with shifting away from fossil fuels as the primary motive power source for vehicles. Moreover, a broader RUC program will ensure that all vehicles are paying their fair share for their use of the roads. In the time since its launch, OReGO has proven a viable method for collecting revenue to fund the operation and maintenance of Oregon's transportation system.

Transitioning OReGO to a mandatory program will require a series of significant projects and development of related processes to ensure both information technology (IT) and business systems are prepared to accommodate the increase in the number of participants. Specific projects include:

- Connected Vehicle Ecosystem – allowing vehicles to communicate directly with ODOT systems and infrastructure to report mileage. This project will be split into multiple phases.
- Point-of-sale enrollment – allowing vehicle dealers to enroll vehicles in OReGO at the time of purchase, streamlining the process for customers to participate in the program.
- Public and dealer education – informing the public and vehicle dealers about the program and associated changes through a targeted outreach campaign.

## 2023-2025 Budget Narrative

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- Expanded mileage reporting options/manual reporting – allowing for non-technology mileage reporting options for those who do not wish to or cannot use a mileage-reporting device or the connected vehicle ecosystem.
- Vehicle transfers – ensuring private party vehicle transfers are properly accounted for in the system.
- Auditing and back-end systems – ensuring administrative and business processes are established to support scaling of operations.

The projects listed above would be launched at various points throughout the 2023-25 and 2025-27 biennia for completion prior to the go-live date for the RUC mandate as defined in the accompanying LC.

The Connected Vehicle Ecosystem (CVE) is integral to ODOT's efforts to provide a safe and reliable multimodal transportation system, as it will support a variety of initiatives across the agency, including road usage charging. The CVE would enable vehicles to communicate with each other and with infrastructure, which permits transmission of numerous data concerning the transportation system and vehicle operations. This could enable ODOT to gather data in real time and create opportunities for next generation intelligent transportation systems to reduce crashes, improve travel times, and lower emissions.

In the context of RUC, the CVE will enable account managers to access miles driven, fuel usage, and other data directly from the platform. This is significant in that it would facilitate full-scale deployment of RUC and other open architecture technology systems by eliminating the need for program participants to install aftermarket devices in the on-board diagnostics port within their vehicle.

### **Staffing Impact**

The POP requests six permanent and four limited duration positions, for work that has a definite beginning and end. A combination of business operations and Information Technology (IT) staff positions are required. Business operations positions will ensure that the existing program continues to operate effectively while also planning, developing, and executing processes and projects that support program expansion. IT positions will lead efforts to design, test, and implement the technical systems and networks that enable the platform and back-end systems on which the program is built.

In the 2025-27 biennium, some limited duration positions are expected to be extended if workload and project timing necessitate the continued support and capacity, and additional positions may be needed to fully implement the mandatory program.

## 2023-2025 Budget Narrative

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### Position Summary Table

Title	Type	Class Title	23-25 Total
Executive Support Specialist 1	1 Limited Duration	ESS1	\$70,263
Operations & Policy Analyst 1	1 Limited Duration	OPA1	\$85,696
Operations & Policy Analyst 2	1 Permanent	OPA2	\$148,951
Operations & Policy Analyst 2	1 Limited Duration	OPA2	\$99,301
<b>Office of Innovative Funding Total</b>			<b>\$404,211</b>
OAS – Information Systems Specialist 7	2 Permanent	ISS7	\$418,131
OAS – Information Systems Specialist 7	1 Limited Duration	ISS7	\$179,198
OAS – Information Systems Specialist 8	2 Permanent	ISS8	\$385,110
OAS – Principal Executive Manager F	1 Permanent	PEMF	\$319,776
<b>ODOT Admin Services Total</b>			<b>\$1,302,215</b>
<b>Total Positions Costs</b>			<b>\$1,706,426</b>

### Quantifying Results

As this proposal provides the necessary resources to expand and grow the program, quantifiable results will be most significant and salient once the mandate becomes active and a sizeable number of vehicles are required to enroll. Ultimately, the number of vehicles enrolled in the OReGO program and the stabilization of revenues collected will measure the program’s success. In the interim, results will be quantified and tracked against the projects outlined in the “How Achieved” section. ODOT will also report to the Road User Fee Task Force in 2024, 2026, and 2028 on the agency’s progress in developing and implementing the mandatory per-mile charge.

### Expenditure Summary and Revenue Sources

In addition to staffing costs and related services and supplies, the program anticipates costs associated with the performance and execution of contracts between ODOT and its private partners that provide account management services for the existing voluntary RUC program as well as the future mandatory program. It is anticipated that these contract costs will amount to roughly \$2,000,000 in the 2023-25 biennium and \$4,000,000 in the 2025-27 biennium in the continued ramp up to a mandatory program.

## 2023-2025 Budget Narrative

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### POP #106 Expenditures Summary

<b>Expenditures</b>	<b>23-25 Costs</b>	<b>25-27 Costs</b>	<b>Fund Type</b>
Personal Services	\$1,706,426	\$1,509,719	OF
Services and Supplies	\$2,436,514	\$4,420,777	OF
<b>Total Expenditures</b>	<b>\$4,142,940</b>	<b>\$5,930,496</b>	

The package would be funded by the State Highway Fund. The road usage charge program is a means of generating revenue, and as such, it is the agency's expectation that the program will become self-sustaining once it has reached scale and achieved mandatory status via passage of the associated LC#2. If the LC for this work is not advanced, ODOT anticipates withdrawing the POP for the 2023-25 biennium.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
 Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	2,798	-	-	-	2,798
Overtime Payments	-	-	1,470	-	-	-	1,470
Shift Differential	-	-	464	-	-	-	464
All Other Differential	-	-	8,007	-	-	-	8,007
Public Employees' Retire Cont	-	-	1,782	-	-	-	1,782
Pension Obligation Bond	-	-	(34,395)	-	-	-	(34,395)
Social Security Taxes	-	-	975	-	-	-	975
Paid Family Medical Leave Insurance	-	-	40	-	-	-	40
Mass Transit Tax	-	-	8,890	-	-	-	8,890
Vacancy Savings	-	-	44,358	-	-	-	44,358
<b>Total Personal Services</b>	-	-	<b>\$34,389</b>	-	-	-	<b>\$34,389</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	34,389	-	-	-	34,389
<b>Total Expenditures</b>	-	-	<b>\$34,389</b>	-	-	-	<b>\$34,389</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(34,389)	-	-	-	(34,389)
<b>Total Ending Balance</b>	-	-	<b>(\$34,389)</b>	-	-	-	<b>(\$34,389)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(52,205)	-	-	(52,205)
<b>Total Revenues</b>	-	-	-	<b>(\$52,205)</b>	-	-	<b>(\$52,205)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	(52,205)	-	-	(52,205)
Agency Program Related S and S	-	-	(2,805,485)	-	-	-	(2,805,485)
Other Services and Supplies	-	-	(343,509)	-	-	-	(343,509)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$3,148,994)</b>	<b>(\$52,205)</b>	-	-	<b>(\$3,201,199)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,148,994)	(52,205)	-	-	(3,201,199)
<b>Total Expenditures</b>	-	-	<b>(\$3,148,994)</b>	<b>(\$52,205)</b>	-	-	<b>(\$3,201,199)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,148,994	-	-	-	3,148,994
<b>Total Ending Balance</b>	-	-	<b>\$3,148,994</b>	-	-	-	<b>\$3,148,994</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	8,221	180	-	-	8,401
Out of State Travel	-	-	4,565	358	-	-	4,923
Employee Training	-	-	7,440	-	-	-	7,440
Office Expenses	-	-	21,771	-	-	-	21,771
Telecommunications	-	-	16,829	-	-	-	16,829
State Gov. Service Charges	-	-	6,362,392	-	-	-	6,362,392
Data Processing	-	-	13,056	-	-	-	13,056
Publicity and Publications	-	-	649	-	-	-	649
Professional Services	-	-	1,386,706	-	-	-	1,386,706
IT Professional Services	-	-	118,283	21,462	-	-	139,745
Attorney General	-	-	38,592	-	-	-	38,592
Employee Recruitment and Develop	-	-	1,433	-	-	-	1,433
Dues and Subscriptions	-	-	2,076	-	-	-	2,076
Fuels and Utilities	-	-	146	-	-	-	146
Agency Program Related S and S	-	-	177,091	-	-	-	177,091
Intra-agency Charges	-	-	75,016	-	-	-	75,016
Other Services and Supplies	-	-	177,797	-	-	-	177,797
Expendable Prop 250 - 5000	-	-	1,632	-	-	-	1,632
IT Expendable Property	-	-	11,845	348	-	-	12,193
<b>Total Services &amp; Supplies</b>	-	-	<b>\$8,425,540</b>	<b>\$22,348</b>	-	-	<b>\$8,447,888</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	8,425,540	22,348	-	-	8,447,888
<b>Total Expenditures</b>	-	-	<b>\$8,425,540</b>	<b>\$22,348</b>	-	-	<b>\$8,447,888</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,425,540)	(22,348)	-	-	(8,447,888)
<b>Total Ending Balance</b>	-	-	<b>(\$8,425,540)</b>	<b>(\$22,348)</b>	-	-	<b>(\$8,447,888)</b>



**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**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	(58,543)	-	-	-	(58,543)
Overtime Payments	-	-	(11,714)	-	-	-	(11,714)
All Other Differential	-	-	(28,372)	-	-	-	(28,372)
Public Employees' Retire Cont	-	-	(7,183)	-	-	-	(7,183)
Social Security Taxes	-	-	(7,545)	-	-	-	(7,545)
Paid Family Medical Leave Insurance	-	-	(160)	-	-	-	(160)
<b>Total Personal Services</b>	-	-	<b>(\$113,517)</b>	-	-	-	<b>(\$113,517)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(154,990)	-	-	-	(154,990)
Out of State Travel	-	-	(688)	-	-	-	(688)
Employee Training	-	-	(119,143)	-	-	-	(119,143)
Office Expenses	-	-	(93,567)	-	-	-	(93,567)
Telecommunications	-	-	(264,369)	-	-	-	(264,369)
Data Processing	-	-	(251,551)	-	-	-	(251,551)
Publicity and Publications	-	-	(14,376)	-	-	-	(14,376)
Professional Services	-	-	(2,990,539)	-	-	-	(2,990,539)
Attorney General	-	-	53,723	-	-	-	53,723
Employee Recruitment and Develop	-	-	(5,450)	-	-	-	(5,450)
Dues and Subscriptions	-	-	(1,036)	-	-	-	(1,036)
Agency Program Related S and S	-	-	(4,131,639)	-	-	-	(4,131,639)
Intra-agency Charges	-	-	(1,224,510)	-	-	-	(1,224,510)
Other Services and Supplies	-	-	(18,479)	-	-	-	(18,479)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(2,169)	-	-	-	(2,169)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$9,218,783)</b>	-	-	-	<b>(\$9,218,783)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(9,332,300)	-	-	-	(9,332,300)
<b>Total Expenditures</b>	-	-	<b>(\$9,332,300)</b>	-	-	-	<b>(\$9,332,300)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	9,332,300	-	-	-	9,332,300
<b>Total Ending Balance</b>	-	-	<b>\$9,332,300</b>	-	-	-	<b>\$9,332,300</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	651,696	-	-	-	651,696
Empl. Rel. Bd. Assessments	-	-	212	-	-	-	212
Public Employees' Retire Cont	-	-	116,784	-	-	-	116,784
Social Security Taxes	-	-	49,855	-	-	-	49,855
Paid Family Medical Leave Insurance	-	-	2,606	-	-	-	2,606
Worker's Comp. Assess. (WCD)	-	-	184	-	-	-	184
Flexible Benefits	-	-	158,400	-	-	-	158,400
<b>Total Personal Services</b>	-	-	<b>\$979,737</b>	-	-	-	<b>\$979,737</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	78,379	-	-	-	78,379
<b>Total Services &amp; Supplies</b>	-	-	<b>\$78,379</b>	-	-	-	<b>\$78,379</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,058,116	-	-	-	1,058,116
<b>Total Expenditures</b>	-	-	<b>\$1,058,116</b>	-	-	-	<b>\$1,058,116</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,058,116)	-	-	-	(1,058,116)
<b>Total Ending Balance</b>	-	-	<b>(\$1,058,116)</b>	-	-	-	<b>(\$1,058,116)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	228,900	-	-	-	228,900
Empl. Rel. Bd. Assessments	-	-	65	-	-	-	65
Public Employees' Retire Cont	-	-	41,019	-	-	-	41,019
Social Security Taxes	-	-	17,511	-	-	-	17,511
Paid Family Medical Leave Insurance	-	-	915	-	-	-	915
Worker's Comp. Assess. (WCD)	-	-	57	-	-	-	57
Flexible Benefits	-	-	49,500	-	-	-	49,500
<b>Total Personal Services</b>	-	-	<b>\$337,967</b>	-	-	-	<b>\$337,967</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	27,037	-	-	-	27,037
<b>Total Services &amp; Supplies</b>	-	-	<b>\$27,037</b>	-	-	-	<b>\$27,037</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	365,004	-	-	-	365,004
<b>Total Expenditures</b>	-	-	<b>\$365,004</b>	-	-	-	<b>\$365,004</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(365,004)	-	-	-	(365,004)
<b>Total Ending Balance</b>	-	-	<b>(\$365,004)</b>	-	-	-	<b>(\$365,004)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.25</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	249,972	-	-	-	249,972
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	44,796	-	-	-	44,796
Social Security Taxes	-	-	19,124	-	-	-	19,124
Paid Family Medical Leave Insurance	-	-	999	-	-	-	999
Worker's Comp. Assess. (WCD)	-	-	103	-	-	-	103
Flexible Benefits	-	-	89,100	-	-	-	89,100
<b>Total Personal Services</b>	-	-	<b>\$404,211</b>	-	-	-	<b>\$404,211</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	2,300,000	-	-	-	2,300,000
Agency Program Related S and S	-	-	32,337	-	-	-	32,337
<b>Total Services &amp; Supplies</b>	-	-	<b>\$2,332,337</b>	-	-	-	<b>\$2,332,337</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,736,548	-	-	-	2,736,548
<b>Total Expenditures</b>	-	-	<b>\$2,736,548</b>	-	-	-	<b>\$2,736,548</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Finance and Budget Division  
Cross Reference Number: 73000-850-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(2,736,548)	-	-	-	(2,736,548)
<b>Total Ending Balance</b>	-	-	<b>(\$2,736,548)</b>	-	-	-	<b>(\$2,736,548)</b>
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							2.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.25</b>



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123091	1428673	147763	E	C1244 A P FISCAL ANALYST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123092	1428674	147759	E	C0872 A P OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123093	1428675	147758	E	C0872 A P OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123094	1428676	147768	E	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,798	115,152	69,604	184,756	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>651,696</b>	<b>328,041</b>	<b>979,737</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>651,696</b>	<b>328,041</b>	<b>979,737</b>	<b>4</b>	<b>4.00</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325159	1415423		MMN X1218 A P	ACCOUNTANT 3	30	PF	18	5	7,630	137,340	65,440	202,780	1	0.75
2325160	1415424		MMN X1218 A P	ACCOUNTANT 3	30	PF	12	5	7,630	91,560	43,627	135,187	1	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>228,900</b>	<b>109,067</b>	<b>337,967</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>228,900</b>	<b>109,067</b>	<b>337,967</b>	<b>2</b>	<b>1.25</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325106	1413731		OAO C0871 A P	OPERATIONS & POLICY ANALYST ; 27	PF		18	2	5,256	94,608	54,343	148,951	1	0.75	
2325110	1413791		OAO C0871 A P	OPERATIONS & POLICY ANALYST ; 27	LF		12	2	5,256	63,072	36,229	99,301	1	0.50	
2325111	1413811		OAO C0870 A P	OPERATIONS & POLICY ANALYST ; 23	LF		12	2	4,356	52,272	33,424	85,696	1	0.50	
2325112	1413831		OAO C0118 A P	EXECUTIVE SUPPORT SPECIALIST 17	LF		12	2	3,335	40,020	30,243	70,263	1	0.50	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>249,972</b>	<b>154,239</b>	<b>404,211</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>249,972</b>	<b>154,239</b>	<b>404,211</b>	<b>4</b>	<b>2.25</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-850-00-00-00000

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

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# 2023-2025 Budget Narrative

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## Oregon Transportation Infrastructure Fund

Positions: 0 FTE: 0.00

### Activities and Programs

#### Loan Programs - Oregon Transportation Infrastructure Bank (OTIB) \$18,000,000 OF NL

The Oregon Transportation Infrastructure Fund was established by the 1997 Legislature as a revolving loan fund for transportation projects. First capitalized with a combination of federal and state funds, and interest earnings, the Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, special districts, and other eligible borrowers. . As loans are repaid, principal and interest returned to the Oregon Transportation Infrastructure Bank (OTIB) are available for new loans. Revenue bonds also may be issued to provide additional capitalization. Staffing for Oregon Transportation Infrastructure Bank (OTIB) is included in Budget, Economic Analysis, and Debt Services program within the Finance and Budget Division.

#### Infrastructure Limited Grant Program \$7,000,000 OF

During the 2022 Legislative Session, the budget reconciliation measure (HB 5202) appropriated \$7,000,000 in General Fund to the Oregon Transportation Infrastructure Fund for the purposes of funding projects and activities that reduce wildlife-vehicle collisions and improve habitat connectivity. Eligible expenditures may include maintenance activities to repair existing wildlife infrastructure, and planning and executing new projects to reduce wildlife-vehicle collisions. A corresponding Other Funds expenditure limitation for this purpose was also approved. The work continues into 2023-25. As a result, we have carried over the full \$7 million OF limitation. Staffing for the limited grant program is provided by the Environmental Engineering Branch in the Delivery and Operations Division.

### Essential Packages

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

#021	Phase-in	\$7,000,000	OF	
	▪	Special Payments related to Wildlife corridor infrastructure work that is carried over from 2021-23 biennium.		
#022	Phase-out	(\$7,000,000)	OF	(\$7,000,000) GF
	▪	Phase out GF limitation for Wildlife corridor infrastructure.		
	▪	Phase out the corresponding OF limitation for Wildlife corridor infrastructure.		

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Oregon Transportation Infrastructure Fund  
Cross Reference Number: 73000-087-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	7,000,000	-	-	-	7,000,000
<b>Total Special Payments</b>	-	-	<b>\$7,000,000</b>	-	-	-	<b>\$7,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
<b>Total Expenditures</b>	-	-	<b>\$7,000,000</b>	-	-	-	<b>\$7,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,000,000)	-	-	-	(7,000,000)
<b>Total Ending Balance</b>	-	-	<b>(\$7,000,000)</b>	-	-	-	<b>(\$7,000,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Oregon Transportation Infrastructure Fund  
Cross Reference Number: 73000-087-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,000,000)	-	-	-	-	-	(7,000,000)
<b>Total Revenues</b>	<b>(\$7,000,000)</b>	-	-	-	-	-	<b>(\$7,000,000)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	(7,000,000)	-	-	-	-	-	(7,000,000)
Other Special Payments	-	-	(7,000,000)	-	-	-	(7,000,000)
<b>Total Special Payments</b>	<b>(\$7,000,000)</b>	-	<b>(\$7,000,000)</b>	-	-	-	<b>(\$14,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,000,000)	-	(7,000,000)	-	-	-	(14,000,000)
<b>Total Expenditures</b>	<b>(\$7,000,000)</b>	-	<b>(\$7,000,000)</b>	-	-	-	<b>(\$14,000,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,000,000	-	-	-	7,000,000
<b>Total Ending Balance</b>	-	-	<b>\$7,000,000</b>	-	-	-	<b>\$7,000,000</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Transportation Infrastructure Fund  
Cross Reference Number: 73000-087-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Loan and Grant Programs  
Cross Reference Number: 73000-087-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	7,000,000	-	-	-	7,000,000
<b>Total Special Payments</b>	-	-	<b>\$7,000,000</b>	-	-	-	<b>\$7,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
<b>Total Expenditures</b>	-	-	<b>\$7,000,000</b>	-	-	-	<b>\$7,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,000,000)	-	-	-	(7,000,000)
<b>Total Ending Balance</b>	-	-	<b>(\$7,000,000)</b>	-	-	-	<b>(\$7,000,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Loan and Grant Programs  
Cross Reference Number: 73000-087-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,000,000)	-	-	-	-	-	(7,000,000)
<b>Total Revenues</b>	<b>(\$7,000,000)</b>	-	-	-	-	-	<b>(\$7,000,000)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	(7,000,000)	-	-	-	-	-	(7,000,000)
Other Special Payments	-	-	(7,000,000)	-	-	-	(7,000,000)
<b>Total Special Payments</b>	<b>(\$7,000,000)</b>	-	<b>(\$7,000,000)</b>	-	-	-	<b>(\$14,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,000,000)	-	(7,000,000)	-	-	-	(14,000,000)
<b>Total Expenditures</b>	<b>(\$7,000,000)</b>	-	<b>(\$7,000,000)</b>	-	-	-	<b>(\$14,000,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,000,000	-	-	-	7,000,000
<b>Total Ending Balance</b>	-	-	<b>\$7,000,000</b>	-	-	-	<b>\$7,000,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Transportation, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Loan and Grant Programs  
Cross Reference Number: 73000-087-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-087-00-00-00000

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

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000  
Cross Reference Number: 73000-087-01-00-00000

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

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## 2023-2025 Budget Narrative

### Capital Improvement \$8,543,380

#### Activities and Programs

Capital Improvement projects are less than \$1,000,000 and are improvements to land or facilities, the remodeling of existing buildings to increase the value or square footage, extend the useful life of the property, or to make it adaptable to a different use. Improvements include any amount expended to improve leased property, including those provided by the lessor if the lessee requires lump-sum payment.

ODOT owns over 1,200 facilities throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and exceed their useful life. Other factors contribute to how well a facility supports business operations, such as technology changes, acquisition of larger modern equipment, and environmental requirements. The Department regularly repairs or upgrades its facilities. Staff from the Facilities Branch of the Support Services Division manages the construction projects. Private contractors complete the majority of construction projects.

#### Issues and Trends

Increasing costs associated with land acquisition, construction, leasing, and increased regulations have significantly reduced the buying power of capital funding, resulting in a larger backlog of needed capital improvement projects.

Project Description	2023 - 25				
	Site	Structure	Less Force Account Work	Expenditures	Fund
Skyline MS storage & deicer buildings		\$995,000		\$995,000	
Govt Camp MS Deicer Storage Building		\$995,000		\$995,000	
E Portland MS Deicer Building cover		\$450,000		\$450,000	
Lemolo MS Sand Shed		\$995,000		\$995,000	
Mt Bachelor MS Storage Building		\$995,000		\$995,000	
Bend MS Deicer Building Addition		\$250,000		\$250,000	
Klamath Falls MS Wash Bay Upgrades		\$250,000		\$250,000	
Richland MS Construct Wash Bay		\$450,000		\$450,000	
Austin Jct MS Construct Wash Bay		\$450,000		\$450,000	
Jordan Valley MS Upgrade Wash Bay		\$350,000		\$350,000	



## 2023-2025 Budget Narrative

Project Description	2023 - 25				
	Site	Structure	Less Force Account Work	Expenditures	Fund
Manning Stkpl Site replace loader shed		\$250,000		\$250,000	
Clear Lake Stkpl Site construct new loader shed		\$250,000		\$250,000	
Juntura MS Construct Wash Bay		\$450,000		\$450,000	
Basque MS Upgrade Wash Bay		\$350,000		\$350,000	
Buell Stkpl Site Equipment Storage Building		\$800,000		\$800,000	
Other		\$263,380		\$263,380	
<b>TOTAL</b>		<b>\$8,543,380</b>		<b>\$8,543,380</b>	

### **Essential and Policy Option Packages:**

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

**#022 Phase-out** **(\$1,080,562) OF**

- Agency-wide 6 percent reduction of State Highway funds (\$1,080,562) OF

**#030 Inflation / Price List Increases - See ORBITS PBR012 report**

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

**Policy Option Packages** reflect policy and program changes that enhance the budget on top of the Essential budget level. The Capital Improvement program has no policy packages in the 2023-2025 Agency Request Budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Capital Improvements  
Cross Reference Number: 73000-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(489,025)	-	-	-	(489,025)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$489,025)</b>	-	-	-	<b>(\$489,025)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(591,537)	-	-	-	(591,537)
<b>Total Capital Outlay</b>	-	-	<b>(\$591,537)</b>	-	-	-	<b>(\$591,537)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,080,562)	-	-	-	(1,080,562)
<b>Total Expenditures</b>	-	-	<b>(\$1,080,562)</b>	-	-	-	<b>(\$1,080,562)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,080,562	-	-	-	1,080,562
<b>Total Ending Balance</b>	-	-	<b>\$1,080,562</b>	-	-	-	<b>\$1,080,562</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	67,073	-	-	-	67,073
<b>Total Services &amp; Supplies</b>	-	-	<b>\$67,073</b>	-	-	-	<b>\$67,073</b>
<b>Capital Outlay</b>							
Building Structures	-	-	256,426	-	-	-	256,426
Other Capital Outlay	-	-	391,312	-	-	-	391,312
<b>Total Capital Outlay</b>	-	-	<b>\$647,738</b>	-	-	-	<b>\$647,738</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	714,811	-	-	-	714,811
<b>Total Expenditures</b>	-	-	<b>\$714,811</b>	-	-	-	<b>\$714,811</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(714,811)	-	-	-	(714,811)
<b>Total Ending Balance</b>	-	-	<b>(\$714,811)</b>	-	-	-	<b>(\$714,811)</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-088-00-00-00000

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

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### Major Construction / Acquisition

#### Activities and Programs

Capital construction projects are defined as expenditures over \$1,000,000 for the construction of new buildings or additions to existing buildings. Construction costs include architect fees, land acquisition, land clearing, interest during construction, materials, subcontractors, and agency labor.

A quality infrastructure is a core business requirement of the Department of Transportation. Functional facilities are a critical element in a successful operation. ODOT owns hundreds of facilities located throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and exceed their useful life. Other factors contribute to how well a facility supports business operations, such as technology changes, acquisition of larger modern equipment, and environmental requirements. The Department regularly invests a portion of its resources in facility upgrades or replacement.

#### Issues and Trends

- Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. There is now a substantial backlog of capital construction projects.
- Over 40 percent of ODOT Maintenance Stations are over 60 years old, and struggle to meet the operational needs of the Agency in today's transportation environment.
- Maintenance Stations currently located in known or potential Seismic and Inundation Zones are being prioritized as top priority in the next three biennia to assure ODOT can adequately respond to the demands after a large Cascadia event.
- ODOT Facilities is conducting a statewide master planning project to determine the overall Capital Construction priorities for ODOT. This project will be complete by December 2022, at which time we will know our priorities for the next 10-20 years.

## 2023-2025 Budget Narrative

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### Capital Construction Six-Year Plan

Proposed Projects	Priority	2023-2025	Priority	2025-2027	Priority	2027-2029
Southern Coast Regional Seismic Resiliency Facility (Coos Co)	1	\$38,000,000				
TBD through the Facilities Master Planning Project – Complete by Dec 2022	2			TBD		TBD
<b>Totals for Six-Year Plan</b>		<b>\$38,000,000</b>		<b>TBD</b>		<b>TBD</b>

### Policy Packages

Capital Construction: 2023-2025 Legislatively Adopted Budget includes the following Policy Option Package:

<b>#107</b>	<b>Southern Coast Regional Seismic Resiliency Facility</b>	<b>‡ 38,000,000</b>	<b>0 Positions</b>	<b>0.00 FTE</b>
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This package will provide additional funding for updated maintenance station that facilitate normal operations for road maintenance and that will serve as a hub during major emergency situations including the Cascadia Subduction Zone earthquake. The purpose of this package is to consolidate three obsolete ODOT office/maintenance stations into one location on the South Coast. See details below.

## 2023-2025 Budget Narrative

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### **Capital Construction** **#107 South Coast Regional Seismic Ready Facility** **Request: \$38,000,000 OF**

#### **Purpose**

The ODOT South Coast Regional Seismic Ready Facility site will be ODOT's first fully functional seismic resiliency facility, serving the south coastal area. The Coos Bay area facilities are failing due to aging and operational deficiencies. The buildings are not adequately sized for the highway maintenance operation and increased area traffic is making entering and exiting the sites dangerous. The new South Coast Regional Seismic Ready Facility will consolidate three obsolete ODOT office/maintenance stations into one location. This POP requests the additional funds needed to build the new maintenance station. This investment is ODOT's highest facilities priority project to complete during the 2023-25 biennium and aligns with several goals under ODOT Strategic Action Plan.

#### **How achieved**

This project was phased due to limited funding per biennia, with this request funding Phase 3. Phase 1 was approved in 2017-19 biennium and enabled ODOT to purchase the property. Phase 2 was implemented in the 2019-21 & 2021-23 biennia and enables ODOT to complete the site development of the property including the installation of utilities and development of construction drawings for the buildings. Phase 3 will bid and construct the buildings, which include a main maintenance station building, office building, cold storage building, fuel station, herbicide storage, mag chloride deicer and wash bay. If this funding is not approved, the site will sit empty and will only be useable for a stockpile site (storage of rock and other materials), rather than the intended purpose of co-locating three separate operations onto this site. ODOT would also continue to pay \$115,000 per year in lease costs on old buildings, an expense that will be saved once these buildings are consolidated into the new facility.

Funding this POP will:

- Provide updated maintenance facilities that better support normal operations for road maintenance and that will serve as a triage facility during major emergency situations such as winter storms that trigger landslides and road washouts and in particular for the Cascadia Subduction Zone earthquake.
- Facilitate keeping freight routes open and operational. Freight routes may be impacted during winter storms and other emergencies, negatively affecting commerce.
- Improve agency operations, as existing facilities are obsolete and are not able to protect employees or equipment adequately.



## 2023-2025 Budget Narrative

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The high-level project plan for execution of the POP is:

- Project out to bid (anticipating approval) June – July 2023
- Notice to proceed issued after approval August 2023
- Pre-engineered buildings/materials ordered September 2023
- Start construction of buildings April 2024
- Completion of buildings May 2025
- Fully functional site September 2025

### Staffing Impact

No additional position resources are needed. Current Facilities project management staff is managing this project and anticipated being able to complete the project by September of 2025.

### Quantifying Results

A key indicator of success is the adherence to the project execution plan and schedule, resulting in completion of the project by September of 2025. The plans and specifications will have a third party constructability and quality review before finalizing to maximize competitiveness in bidding. The project will be bid as a lump sum contract, so pricing will be known at the time of bid and locked in for the entire contract. The project will be delivered based on the schedule listed above. With the volatility of construction pricing, the scope may be reduced to bring costs into alignment with available funding and/or the schedule may be extended into the future based on the construction contract deliverables.

### Summary of Expenditures and Revenue Sources

ODOT will provide \$38.0M from the HB2017 Seismic Fund for this regional seismic resiliency facility. The most recent cost estimate for this facility is \$31.5M; however, given the current market conditions, a contingency of \$6.5M has been included which brings the total project costs to \$38 million.

#### POP #107 Expenditures Summary

Expenditures	23-25 Costs	25-27 Costs	Fund Type
Other S&S: HB2017 Seismic	\$38,000,000		OF
<b>Total Expenditures</b>	<b>\$38,000,000</b>		

# Major Construction/Acquisition Project Narrative

**Note:** Complete a separate form for each project

Agency:	Oregon Department of Transportation		Schedule		
Project Name:	Southern Coast Regional Seismic Resiliency Facility	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		60,000,000	3/1/2022	2017	2025
Address/Location:	59807 Highway 101, Coos Bay	GSF	# Stories	Land Use/Zoning Satisfied	
		67000	1	Y	N

<b>Funding Source(s):</b> Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			60,000,000	

**Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected**

This is a consolidation project for three current ODOT facilities, that includes 4 crews. The sites being consolidated include two currently owned facilities (Coos Bay Maintenance Station, Davis Slough Maintenance Station) and one leased (Coquille Construction Office). The fourth crew is Coquille MS crew, which was consolidated into the Davis Slough MS when the Coquille MS was closed in 2012. The new site is centrally located for all crews and highway sections served by these crews.

While the Region has historically delivered the needed maintenance and construction services out of these four facilities, there are compelling reasons for change:

- Many of the maintenance buildings are obsolete and failing;
- Existing facilities (especially the Davis Slough MS and Coos Bay MS) are undersized for the number of employees and equipment needed to support our efforts. The closure of the Coquille Maintenance Station, and consolidation of this crew into the Davis Slough space has exacerbated this problem;
- Inadequate facilities create environmental concerns regarding wastewater management and herbicide storage and handling. Also inadequate vehicle washing facilities adversely affect the Environmental Management System;
- There is poor ventilation in existing welding/mechanical buildings and electrical service is inadequate;
- Increases in area traffic is making entering and exiting the maintenance facilities dangerous;
- Seismic resiliency and Cascadia event response preparedness in this area is a priority; the current facilities are not expected to perform very well in an event, so the new site will be the main response site after a large Cascadia event.
- The existing lease for the Coquille Construction Office is about \$230,000 per biennium and the desire exists to reduce these costs in a new facility.

**Project Scope and Alternatives Considered**

Scope - Heated space: Provide heated and cooled office structure to house both maintenance and construction manager, leads, inspectors and support staff; 6 bays for fabrication, vehicle lifts, repair and dedicated work space for mechanics to service vehicles and equipment; 1 bay for welding; 2 bays for herbicide for storage, mixing and loading of chemicals; 2 bays for electrical equipment for dedicated storage of equipment and work space; 2 bay for bridge equipment and dedicated work space for crew; 7 bays for highway maintenance equipment for dedicated parking; 3 bay for sign and striping storage.

Cold Bay Building: 4 bays for maintenance crew equipment for storage and parking; 3 bays for striping crew for equipment for storage and parking; 2 bays for seismic for storage and parking; Fuel, Herbicide, Deicer, Wash Station Building; 2 bays for vehicle wash water that will prevent rain intrusion; 1 bays for deicer storage for approximately 40,000 gallons of deicer; 2 bays for Fuel station with covered dispensers; 2 bays for Herbicide storage 1 radio/Microwave tower and support building. 1 water storage tank with a 200,000 gallon capacity for potable and fire suppression water.

**ESTIMATED PROJECT COST**

<b>DIRECT CONSTRUCTION COSTS</b>			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$26,400,000		
2 Site Cost Estimate (20 Ft beyond building footprint)	\$18,600,000		
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$ 45,000,000</b>	<b>0%</b>	<b>\$ -</b>
<b>INDIRECT CONSTRUCTION COSTS</b>			
4 Owner Equipment / Furnishings / Special Systems	\$ 4,600,000		
5 Construction Related Permits & Fees	\$ 1,800,000		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants	\$ 7,200,000		
8 Other Design and PM Costs	\$ 1,400,000		
<b>9 TOTAL INDIRECT COSTS</b>	<b>\$ 15,000,000</b>	<b>0%</b>	<b>\$ -</b>
<b>10 OWNER'S PROJECT CONTINGENCY</b>	insert %		
	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	<b>\$ 60,000,000</b>	<b>0%</b>	<b>\$ -</b>

Project Image/Illustration (optional)

# Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2023-25 Biennium

**Agency Name:**

**Proposed New Construction or Acquisition - Complete for 5 Biennia**

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25	1	Coos County MS	Construct buildings				38,000,000			38,000,000
2025-27		TBD based on Facilities Master Plan outcome								-
2027-29		TBD based on Facilities Master Plan outcome								-
2029-31		TBD based on Facilities Master Plan outcome								-
2031-33		TBD based on Facilities Master Plan outcome								-

**Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia**

Biennium		Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost / Biennium
2021-23	H	3930 Salem Industrial Dr	ending office lease two years early, moving people into owned buildings		Reducing SF	65,000	220	2,800,000		2,800,000
2021-23		6 locations statewide	Ended 6 leases already, moved people into owned buildings		Reducing SF	38,600		1,100,000		1,100,000
2023-25		4040 Salem Industrial Dr	Planning to reduce leased office space by as much as half		Reducing SF	38,000	290	1,175,000		1,175,000
2027-29										-
2029-31										-
2031-33										-

**Planned Disposal of Owned Facility**

Biennium	Facility Name	Description

**Definitions:**

**Position**

**Count:** 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

**RSF** 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

**USF** 3 Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

**O&M** 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Capital Construction  
Cross Reference Number: 73000-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Building Structures	-	-	38,000,000	-	-	-	38,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$38,000,000</b>	-	-	-	<b>\$38,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	38,000,000	-	-	-	38,000,000
<b>Total Expenditures</b>	-	-	<b>\$38,000,000</b>	-	-	-	<b>\$38,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(38,000,000)	-	-	-	(38,000,000)
<b>Total Ending Balance</b>	-	-	<b>(\$38,000,000)</b>	-	-	-	<b>(\$38,000,000)</b>

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-089-00-00-00000

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

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## 2023-2025 Budget Narrative

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### FACILITIES

ODOT's facilities are classified in 29 diverse categories such as office buildings, rest areas, sheds, employee occupied housing, maintenance yards, etc. Full facility inspections are performed on each of the 1,209 structures on a five-year cycle. Inspections are used to create a maintenance plan for each structure. Each maintenance plan is entered into *zLinkFM* software along with estimated project costs, for the purpose of tracking and maintaining the project lists for planning and prioritization. Generally, projects are prioritized based on:

- Fire and life safety
- Environmental code compliance
- Structural integrity
- Envelope integrity
- Energy conservation
- Security

However, on a case-by-case basis, impacts to the public and operational needs of the customer may change a project's rating.

Operating budgets are included in the division budgets. Rising utility and fuel costs, combined with climate changes, make predicting operating costs a challenge.

The key drivers for ODOT's facility needs and how space/facility demand is measured:

- Lane miles, complexity of features, geography, and local weather conditions, which determine the crew size and equipment/material needs. These all determine the size and complexity of the Maintenance Facilities.

The key facility-related challenges over the next ten years:

- Obsolete facilities - The highway maintenance buildings are obsolete and failing due to age and the much larger fleet equipment needing to be protected. The facilities are now undersized for the number of employees and equipment.
- Safety - Increased area traffic volumes makes entering and exiting sites dangerous.
- Environmental - Environmental concerns regarding wastewater management and herbicide storage and handling.



## 2023-2025 Budget Narrative

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- Funding - challenges facing ODOT are anticipating the future revenues, developing statewide priorities and having appropriate budget authority, responding to the needs of the regions and divisions, responding to employee well-being, demonstrating concern for the environment, partnering with other agencies, and partnering with the private sector. The challenges affect both planning and operations. Facilities issues have to compete with operational issues for funding.
- Urban encroachment - Local development continues to encroach on existing maintenance stations causing us to seek alternative locations, procure property, and rebuild maintenance stations. Local government is pressuring for relocation due to the encroachment of the surrounding residential communities.
- Partnering - ODOT is seeking partnerships with other agencies in an effort to reduce costs as appropriate.

The plan to meet these challenges:

- Requested additional funding for capital construction as well as capital improvement. Developed a long range plan for prioritized consolidation and relocation of failing facilities. Developing a comprehensive statewide master plan that will list all Capital Construction priorities for ODOT (will be complete by December 2022).

# Facilities Summary Report

2023-25 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a  
2023-25 Biennium

Agency Name

Oregon Department of Transportation

## 1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

Key drivers are lane miles, commercial trucking routes, terrain, snow levels and highway maintenance equipment requirements, as well as crew sizes, staff PD requirements and office space requirements. With changes in highway maintenance processes and equipment, there is a need for updated buildings, infrastructure and systems to clean, maintain and protect this equipment, as well as manage storm water and wash water. Seismic resiliency and emergency operations preparedness also plays a role in prioritizing our facility needs.

## 2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

- 1) Funding threshold for Capital Improvement at \$1M that does not allow for construction of most new buildings that are needed, requiring almost all needed construction to be pushed into the Capital Construction planning
- 2) Outdated and undersized buildings that are too small to house modern equipment, which reduces the lifespan of the new equipment
- 3) Our program needs more positions in order to complete the projects and maintenance each biennium and catch up on the deferred needs noted in our 50 year plan. Our consultant FEA recommends 17-25 Maint. FTE, we have 6. In addition, we only have 7 FTE Construction Project Managers to manage the approximately \$50M in construction projects each biennium.
- 4) Sites that are in severe Tsunami danger zones need to be relocated or consolidated into new resiliency sites
- 5) Urban Growth Boundaries enveloping Maintenance Stations, now needing to be relocated outside city limits, with several cities having requested ODOT to move outside their boundaries several years ago. Each move requires several million dollars, land, design, infrastructure, etc.
- 6) Maintenance Stations located near waterways or wetlands, which need to be relocated to a lower risk of a spill

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

- 1) Raise the threshold for CI to at least \$2M
- 2) Additional Maintenance FTE of 11-19 per the recommendation of our consultant, FEA.
- 3) Maintenance budget of \$42M each biennium
- 4) Capital Improvement budget of \$20M each biennium
- 5) Capital Construction budget of \$135M each biennium
- 6) Statewide research project to locate property for each site where a new location is needed

# Facilities Summary Report

2023-25 Biennium

**Agency Name:**

**Oregon Department of Transportation**

**Owned Facilities Over \$1 million**

Number of Facilities  
 Current Replacement Value \$ (CRV)  
 Gross Square Feet (GSF)  
 Usable Square Feet (USF)  
 Occupants Position Count (PC)

**FY 2022 DATA**

192
\$728,213,937
2,055,689
625,753

Source FCA Risk or FCA  
 Estimate/Actual 75 % USF/GSF  
 USF/PC  

**Owned Facilities Under \$1 million**

Number of Facilities  
 CRV  
 GSF

1000
\$230,288,504
1,250,905

**Leased Facilities**

Total Rentable SF  
 Biennial Lease Cost  
 Additional Costs for Lease Properties (O&M)  
 Usable Square Feet (USF)  
 Occupants Position Count (PC)

368,990
\$13,141,117
\$ 1,875,000.00
368,990
1048

Estimate/Actual   % RSF/GSF  
 USF/PC 352

**Definitions**

- CRV** Current Replacement Value Reported to Risk *or Calculated Replacement 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 percentage.
- PC** Legislatively Approved Budget (LAB) Position Count
- O&M** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

# Facilities Operations and Maintenance and Deferred Maintenance

2023-25 Biennium

Agency Name:

**Oregon Department of Transportation**

**Facilities Operations and Maintenance (O&M) Budget**

	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Projected
Personal Service (Maintenance)	\$8,819,602	\$7,787,342	\$8,254,583	\$8,749,857
Services & Supplies (Maintenance)	\$11,643,342	\$12,865,973	\$13,406,344	\$13,969,411
<b>O&amp;M \$/GSF (Maintenance)</b>			\$6.56	
Personal Service (Utilities & Janitorial)				
Services & Supplies (Utilities & Janitorial)	\$11,426,351	\$11,812,659	\$12,308,791	\$12,825,760
<b>O&amp;M \$/GSF (Utilities &amp; Janitorial)</b>			\$3.73	
<b>O&amp;M Estimated Fund Split %</b>	<b>General Fund</b>	<b>Lottery Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>
			100	

**Short and Long Term Deferred Maintenance Plan for Facilities Value Over \$1M**

	Current Value (2021)	Ten Year Projection	2023-25 Budgeted	2025-27 Projected
Priority 1-3 - Currently, Potentially and Not Yet Critical	\$160,860,750	\$163,131,586	\$18,204,502	\$18,568,592
Priority 4 - Seismic & Natural Hazard				
Priority 5 - Modernization				
<b>Total Priority Need</b>	\$160,860,750	\$163,131,586	\$18,204,502	\$18,568,592
<b>Facility Condition Index (Need/CRV)</b>	16.78%	17.02%	1.90%	1.94%

**Assets Over \$1M CRV** \$958,502,441  
**Total SF** 3,300,000

Process/Software for routine maintenance (O&M)	zLink is used for all preventive maintenance and request work orders
Process/Software for deferred maintenance/renewal	Inspection data is entered into ipad version of zlink in the field, uploaded into zlink, prioritized and deficiencies pulled into projects as funding allows; all needs from all FCA's is prioritized in zlink conditions module
Process for funding facilities maintenance	Deferred Maintenance is funded mostly by Major Maintenance, which is Highway funds, with some District funds, tenant funds, and ESB funds. Capital Renewal is completely funded by Capital Improvement funds, all of which have a set limitation each biennium.

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## 2023-2025 Budget Narrative

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### **Debt Service**

**\$380,148,897 OF    \$19,898,883 FF**  
**\$16,930,280 GF    \$136,144,810 LF**

ODOT's debt service consists of a variety of bond programs first implemented in the late 1990s as ODOT transitioned from a "pay-as-you-go" agency, to one that utilizes municipal bond markets to finance agency priorities.

For the 2023-25 biennium ODOT anticipates using its existing Highway User Tax Revenue Bond pledge to issue the remainder of authorized bonds under HB 2017 (\$240 million), as well as bonding against the remainder of the \$30 million dedicated to urban mobility projects in the Portland-metro region, and an undetermined amount to support the Interstate Bridge Project, should funding be provided by the Oregon Legislature. Additionally, ODOT anticipates establishing its Toll Revenue Bond pledge in anticipation of the I-205 Toll Project, as well as its Federal Grant Anticipation Revenue Vehicle (GARVEE) pledge to support construction of ADA curb ramp projects throughout the state.

Historically, ODOT has utilized the following bond programs:

#### **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

## 2023-2025 Budget Narrative

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35 percent of the interest costs of the taxable bonds. During the 2023-2025 biennium, the debt service budget limitation estimate for BABs is \$19,898,883, which will be used to offset debt service payments.

### **Jobs and Transportation Act (JTA)**

In 2009, the Legislative Assembly enacted JTA, which among other things, authorized ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than \$840 million to finance a specific list of projects set out in JTA. In 2017, the Department completed issuance of all Highway User Tax Revenue Bonds authorized under the JTA program.

### **Keep Oregon Moving Act (KOM)**

In 2017, the Legislative Assembly enacted KOM, which among other things, authorized ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than \$480 million to finance a specific list of projects set out in KOM. 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 reside with ODOT's Wireless Communications section.

## 2023-2025 Budget Narrative

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Over the life of the SRP, total project costs, including debt service payments, are expected to be shared between the Oregon State Police/General Fund and ODOT/State Highway Fund. SRP costs are to be reconciled and balanced with 65 percent from the State Highway Fund and 35 percent paid from the General Fund.

In the 2016 Legislative Session, the Department's request for the final SRP revenue requirement of \$40 million was split between \$20 million in General Fund-supported bonds and \$20 million funded directly by ODOT with State Highway Fund revenues. The final SRP bond sale in the amount of \$20 million net proceeds was sold in May 2016. The expectation is that the Series 2016 SRP bond debt service will be fully General Fund-supported.

### **Lottery Fund Bond Debt Service:**

The Legislature allocates lottery dollars to ODOT to make debt service payments associated with lottery-backed revenue bonds. Lottery bonds are typically issued to support non-highway transportation-related projects, such as rail infrastructure, marine, aviation, and transit. Lottery-supported debt service includes:

### **Industrial Rail Spur Infrastructure**

The 2003 Legislative Assembly authorized \$8 million in lottery bonds to fund Industrial rail spur infrastructure improvements. Bonds were issued in August 2004 for \$4 million. In August 2012, these bonds were partially refunded. The original bond issuance and refunding debt service were completed in April 2014 and April 2019 respectively.

The final \$4 million was issued in March 2005. The Series 2005 bonds were partially refunded in March 2011 and again in August 2012. The debt service payments on the original bond issuance was completed in April 2013. Debt service payments on the refunding bonds are scheduled to continue until April 2025.

### **South Metro and Southeast Metro–Milwaukie Extension Commuter Rail Projects**

The 2001 Oregon Legislature passed House Bill 3861 and House Bill 2275 authorizing lottery bonds to finance a 15-mile South Metro Commuter Rail project that connects Wilsonville, Tualatin, Tigard, and Beaverton.

The 2003 Oregon Legislature passed House Bill 3446 that revised the limit set for the bond sale for the project to \$35,542,000. Funding for the project was provided in two separate bond issues. The first was in April 2002 to cover start-up and administrative costs and the second for project costs was issued in February 2007. In March 2004 and again in March 2011, the Series 2002A bonds were partially refunded. The debt service payments on the refunding portion are scheduled to continue until April 2021. In March 2013, the Series 2004A bonds were partially refunded by the Series 2013C bonds. The debt service payments on the refunding portion were paid off in April 2018. In July 2014, the Series 2007A bonds were partially refunded by the Series 2014B bonds. The debt service payments on the



## 2023-2025 Budget Narrative

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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 Milwaukie. 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.

## 2023-2025 Budget Narrative

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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.

## 2023-2025 Budget Narrative

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### **Harney County – Juntura Road Project**

The 2016 Legislative Assembly in its Senate Bill 5701 and House Bill 5202 authorized \$2 million in lottery bonds for distribution to Harney County for the improvement the Juntura Road in Harney and Malheur Counties. The bonds were issued in April 2017 with a final debt service payment due in April 2036.

### **City of Portland – SW Capitol Highway Project**

In Senate Bill 5530 §30, the 2017 Legislative Assembly authorized \$2 million in lottery bonds for distribution to the City of Portland for infrastructure improvements on SW Capitol Highway. The Series 2019A bonds were issued in April 2019 with a final payment due in April 2039.

### **Lane Transit District Project**

In Senate Bill 5530 §31, the 2017 Legislative Assembly authorized \$5 million in lottery bonds for distribution to the Lane Transit District for upgrades and improvements to existing transit infrastructure. The Series 2019A bonds were issued in April 2019 with a final payment due in April 2039.

### **Sherwood Pedestrian Bridge**

In HB 5534, the 2021 Legislative Assembly authorized \$4 million in lottery bonds for distribution to the City of Sherwood for construction of a pedestrian connection at the intersection of State Highway 99W and Sunset Boulevard. The Series 2022A bonds were issued in April 2022 with a final payment due in April 2042.

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

Transportation, Oregon Dept of  
2023-25 Biennium

Agency Number: 73000

Cross Reference Number: 73000-500-00-00-00000

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



OREGON DEPARTMENT  
OF TRANSPORTATION

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2023 - 2025  
AGENCY REQUEST  
BUDGET  
SPECIAL REPORTS

# EITGC Project Prioritization | 2023-25

			Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys
TOTAL PROJECT SCORE (0-100)			79	64	60	88	69	84
CRITERIA	WEIGHT	SCORING GUIDE						
<b>Technology and Strategic Alignment</b>	35%	WEIGHTED SUBTOTAL	29	29	23	29	29	35
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"> <li>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)</li> <li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>			3	3	2	2	2	3
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"> <li>Does this investment align with and support the following enterprise information technology priorities?                             <ul style="list-style-type: none"> <li>- <b>Information Security</b> . Improving the security and resilience of the state's systems</li> <li>- <b>Modernization</b> . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li>- <b>A Better Oregon Through Better Data</b> . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li>- <b>Cloud Forward</b> . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>			2	2	2	3	3	3
<b>Business and People-Centered Approach</b>	25%	WEIGHTED SUBTOTAL	17	11	14	22	17	22
<b>People-Centered Approach</b> <ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>			1	2	1	2	2	2

## EITGC Project Prioritization | 2023-25

			Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys	
<b>Business Process Transformation</b> <ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>			2	1	2	3	2	3	
			3 - Fully Aligned (all applicable criteria addressed)						
			2 - Mostly Aligned (most applicable criteria addressed)						
			1 - Partially Aligned (some applicable criteria addressed)						
			0 - Not Aligned (no or very few applicable criteria addressed)						
<b>Investment Risk</b> <ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>			3	1	2	3	2	3	
			3 - Fully Aligned (all applicable criteria addressed)						
			2 - Mostly Aligned (most applicable criteria addressed)						
			1 - Partially Aligned (some applicable criteria addressed)						
			0 - Not Aligned (no or very few applicable criteria addressed)						
<b>Agency Readiness and Solution Appropriateness</b>		40%	<b>WEIGHTED SUBTOTAL</b>	<b>33</b>	<b>23</b>	<b>23</b>	<b>37</b>	<b>23</b>	<b>27</b>
<b>Organizational Change Management (OCM)</b> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>			2	1	2	3	2	2	
			3 - Fully Aligned (all applicable criteria addressed)						
			2 - Mostly Aligned (most applicable criteria addressed)						
			1 - Partially Aligned (some applicable criteria addressed)						
			0 - Not Aligned (no or very few applicable criteria addressed)						
<b>Solution Scale and Approach</b> <ul style="list-style-type: none"> <li>Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>Does the investment fully address the agency's business problem, benefits and outcomes?</li> <li>Is the solution of the appropriate size and scale?</li> <li>Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>			3	1	2	3	2	2	
			3 - Fully Aligned (all applicable criteria addressed)						
			2 - Mostly Aligned (most applicable criteria addressed)						
			1 - Partially Aligned (some applicable criteria addressed)						
			0 - Not Aligned (no or very few applicable criteria addressed)						

## EITGC Project Prioritization | 2023-25

	Oregon Toll Program Implementation	AIM (Accelerated Innovative Mobility)	FMS Integration Platform	APOST	OD Permitting	Oregon Buys
<p><b>Capacity</b></p> <ul style="list-style-type: none"> <li>Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>Will this investment impact the agency's ability to deliver on its core business functions?</li> <li>Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>	2	2	1	2	1	2
<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>						
<p><b>Governance and Project Management Processes</b></p> <ul style="list-style-type: none"> <li>Does the agency have formal IT governance in place that will oversee this investment?</li> <li>Does the investment have executive sponsorship and steering committee in place?</li> <li>Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency use mature project management practices (PMBOK)?</li> </ul>	3	3	2	3	2	2
<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>						

**References:**

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.healthaffairs.org. Retrieved February 9, 2022, from

Scores
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## 2023–2025 Budget Narrative

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### Oregon Department of Transportation EITGC Business Case Summary

#### Oregon Toll System – Delivery & Operations Division: \$809,840,000 (September 2021 – June 2025)

In accordance with HB 2017 (2017) ODOT must develop a toll program to support multiple toll implementation projects throughout the state, beginning with the I-205 Toll Project. The Oregon Toll System as delivered for the I-205 Toll Project will form the base for the entire statewide toll system.

- Deliver a modern, customer-focused interoperable toll system for the State of Oregon that will be capable of meeting revenue generation needs today and into the future;
- Build a platform that leverages innovations from the open marketplace with opportunities for multiple parties and multiple choice for customers, within a framework that will allow ODOT to enhance services and technologies as needed to improve customer service and preferences, and to augment or replace various systems and service providers over time;
- Support other ODOT and governmental initiatives in transportation, to include the RUC Program, known as OReGO, Driver and Motor Vehicle Services, other Oregon toll operators, and non-highway service providers including Tri-Met and potentially Portland International Airport;
- Pursue new innovations to best meet the requirements for financial security, transparency and accountability, while at the same time harnessing the experience gained from successful toll operations across North America.

## 2023–2025 Budget Narrative

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### Accelerating Innovative Mobility – Public Transit Division: \$1,100,000 (June 2022 – June 2025)

The scope of this project is to replace the existing TNEXT software application, and enhance the data extract, transform, load (ETL) process provided currently from the vendor Trilium.

- Leverage data from public and private transit providers to allow analysis of the network of transit services;
- Allow study of demand response transit (GTFS-flex v2) and other standardized data to make better informed decisions on investments in Oregon’s statewide transit network;
- Improve the capacity of PTD, transit providers, and planners to evaluate and visualize the statewide transit network using both fixed route and demand response data;
- Provide a detailed digital historical record of Oregon’s transit network;

### Financial Management System Integration Platform – Support Services Division: \$1,050,000 (TBD)

ODOT’s current financial management system was originally implemented over 35 years ago and does not offer the functionality or flexibility needed to meet current and future business objectives. The Department must address technical debt, succession planning, and support strategic objectives by modernizing this core enterprise capability through thoughtful business transformation and ecosystem modernization utilizing a best-fit hybrid approach.

### AASHTOWare Project (APOST) – Delivery & Operations Division: \$9,500,000 (October 2019 – August 2022)

The Agency’s Construction and Civil Rights Programs are in need of “*modernized systems, technology, and services to maximize resources and improve productivity and efficiency*” as our Agency 5-Year Vision states. The goal of the project is for ODOT to continue the path of digital administration of construction projects to be in alignment with Federal Highways Administration (FHWA) and ODOT initiatives of e-Construction.

- Further digitize the administration of construction projects by implementing AASHTOWare Projects (AWP) throughout the entire contract and construction lifecycle;
- Add additional modules Construction and Materials, and Civil Rights and Labor to existing modules Pre-Construction and Estimation;
- Replace disparate and outdated systems and business processes better positioned for reporting and compliance;

## 2023–2025 Budget Narrative

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### Automated Routing for OD Permits – Commerce and Compliance: \$5,000,000 (July 2021 – December 2023)

CCD seeks to implement a statewide automated routing and permitting system for single trip permit issuance; an initiative supported by the FHWA and the SC&RA. The new system would have several benefits. It would integrate new vertical clearance and infrastructural data which would, increase customer service levels, by aligning multiple work units throughout the agency to make fully informed, data driven investment decisions.

- Deploy a comprehensive automated routing and permit system for over-dimensional loads;
- Replace a 30+ year old mainframe application which has become very difficult to maintain;
- Move from manual to automated brings Oregon in line with more than 30 other states, and allows for expeditious leveraging of data;
- Increase customer service through increased availability, speed to issuance and increase issuance capacity;

### Oregon Buys – Supportive Services Division: \$4,950,000 (May 2019 – September 2023)

The proposed end-to-end e-procurement system, OregonBuys, is expected to eliminate duplicated tasks; save time and money in administrative processes; incorporate procurement best practices to maximize cost savings; CCD seeks to implement a statewide automated routing and permitting system for single trip permit issuance; an initiative supported by the FHWA and the SC&RA. The new system would have several benefits. It would integrate new vertical clearance and infrastructural data which would, increase customer service levels, by aligning multiple work units throughout the agency to make fully informed, data driven investment decisions. The new system would be integrated with other ODOT work units, such as bridge engineers, transportation economists, and the state's counties to minimize risk of damage to critical highway infrastructure.

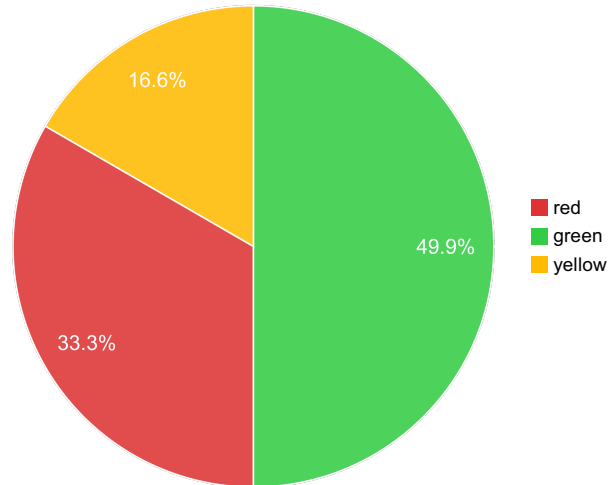
# Transportation, Department of

Annual Performance Progress Report

Reporting Year 2021

Published: 9/23/2021 11:27:52 AM

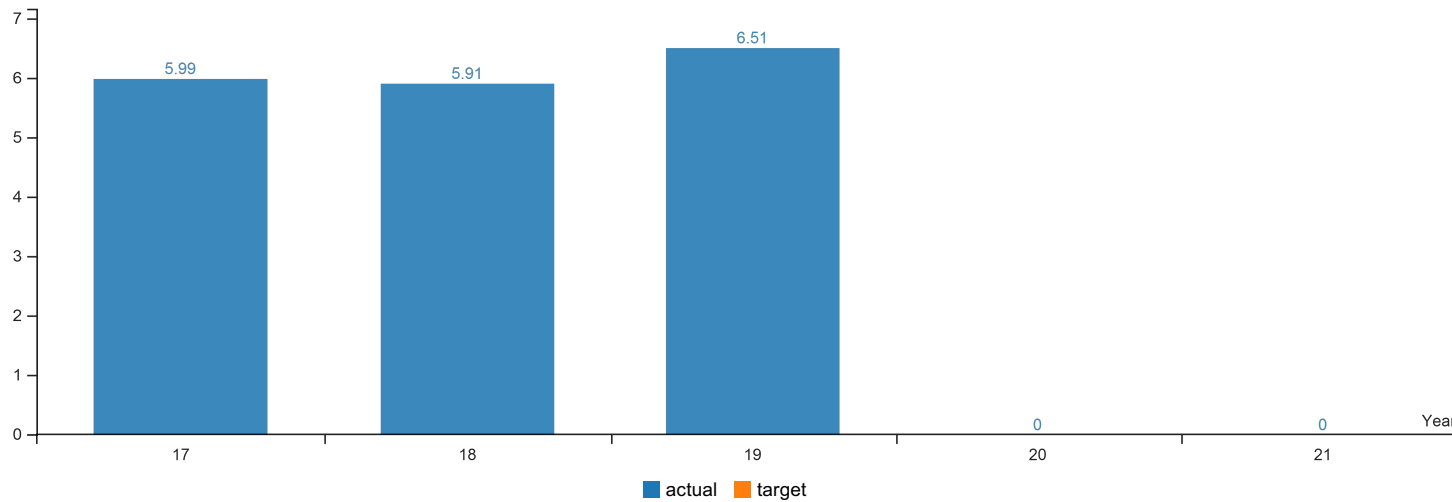
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system
3	Bridge Condition - Percent of state highway bridges that are not "distressed"
4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
6	Passenger Rail Ridership - Number of state-supported rail service passengers.
7	Transit Rides - Average number of transit rides each year per Oregonian
8	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%
11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
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.



Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 50%	= Target -5% to -15% 16.67%	= Target > -15% 33.33%

KPM #1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>a. Traffic Fatalities and Serious Injuries</b>					
Actual	5.99	5.91	6.51		
Target					

**How Are We Doing**

This is a newly approved KPM. The preliminary rate is 6.51 for 2019. This is due to a dramatic increase in the number of serious crashes, like the rest of the nation, in Oregon starting in October 2014. There is no ability to compare Oregon to regional or national rates as the definition of serious injury differs among states. Focusing on the fatality rate per VMT only, Oregon is higher than the national average.

**Management Comments:**

ODOT's strategy to reduce traffic fatalities and serious injuries is to 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 like 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 and serious injuries through strategic highway safety infrastructure improvements (ARTS), 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 and serious injury rates gradually over time to achieve the longer-term goal of zero. Oregon's 2018 rate was 5.91 fatalities and serious injuries per 100M vehicle miles traveled.

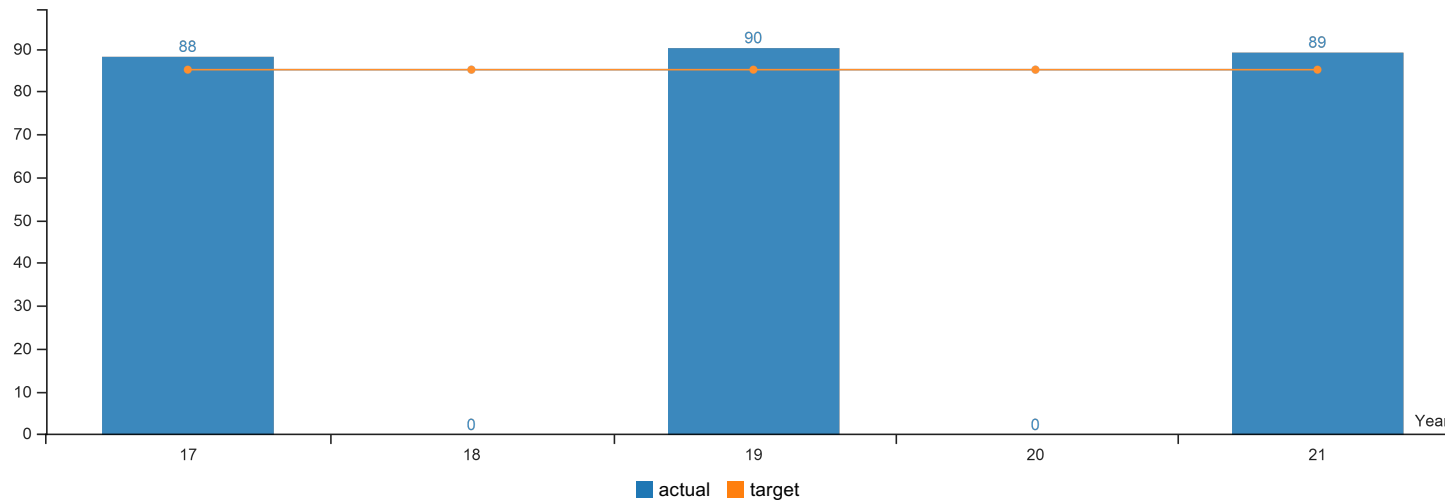
**Factors Affecting Results**

Several factors affected the traffic fatality and serious injury rate for 2019. These included continuing increases in crashes involving impairment (and specifically, drug impairment), the number of traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use; excessive speed; street racing; lane departure; and/or not wearing a safety belt are the most common causes of a fatality on Oregon roadways. Over the last 17 years, Oregon also experienced its lowest fatality count since the late 1940s. ODOT and its safety partners will 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.

Traffic fatality and serious injury rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is closely coded to national standards, which allows for state to state comparisons on fatality data, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to obtain blood alcohol content reports; other drug data from medical screening; determine use of a cell phone (requires a search warrant); access to death certificates for coding purposes is not timely, and priority is placed on entering the data into the state's data systems, and not on creating localized data reports for state, city, and county agencies and organizations. This causes delays in the implementation of local and statewide countermeasures.

KPM #2	Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Pavement Condition</b>					
Actual	88%		90%		89%
Target	85%	85%	85%	85%	85%

#### How Are We Doing

Thanks to ODOT's asset management and investment strategies, pavement condition over the last few years has ranged between 85 and 90 percent "fair" or better, which is above target. ODOT's pavement strategy prioritizes the interstate, with lower condition priorities for other routes. Currently, the national standard for comparing highway pavement conditions nationwide is pavement smoothness. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2019 Highway Statistics data, which is the most recent comparison, shows that Oregon's pavement is on par with Idaho and Nevada and better than California and Washington and also better than the nationwide average.

<https://www.fhwa.dot.gov/policyinformation/statistics/2019/hm64.cfm>

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

#### Management Comments:

The goal of the ODOT pavement preservation program is to keep highways in the best condition possible with available funding, by taking a life-cycle cost approach to preservation and maintenance. Instead of following "worst-first", the program applies a "mix of fixes" including preventive maintenance seal coats, preservation resurfacing, and rehabilitation projects. The program follows an asset management strategy to reduce the impacts of declining pavement conditions across the system. A higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Prior to 2014, the long term target was set at 78 percent "fair" or better. The legislature increased the target to 87 percent for 2014 and 2015 and subsequently reduced the target



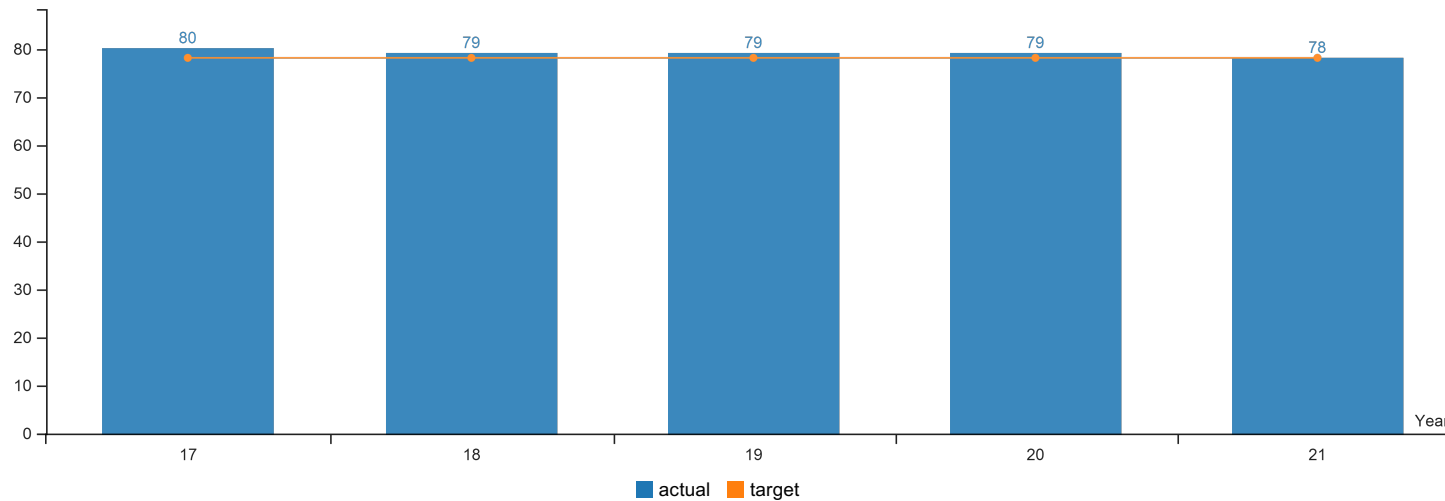
to 85 percent starting in 2016. Pavement conditions are measured every two years and the 2022 data will be available in February 2023.

#### **Factors Affecting Results**

Overall pavement conditions have turned the corner and are starting to decline. Keep Oregon Moving (HB 2017) funding has helped offset a funding shift towards more ADA and active transportation projects. Projected funding results in a mild decline in 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 sharp decline in conditions. An estimated \$220 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 are currently at about \$100 million per year. This pavement funding level provides less than one-half of the actual need for pavement preservation and major repairs. 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 program funds. These problems are most acute on district level routes which are critical roads for our local communities. 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 50 years—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 #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	2017	2018	2019	2020	2021
<b>Percent of State highway bridges that are not distressed</b>					
Actual	80%	79%	79%	79%	78%
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, but is showing signs of decline since 2018 (79% to 78.4% in 2020). The predominant distresses are due to the aging bridge inventory and bridge functionality issues such as deck geometry and vertical clearance. Analysis shows that over the next ten years the new HB 2017 funding will not stop the decline, only slow it. This decline is primarily due to the aging bridge inventory and a long history of underfunding of the Bridge Program that precluded systematic replacement of deteriorated bridges.

#### 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. 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.

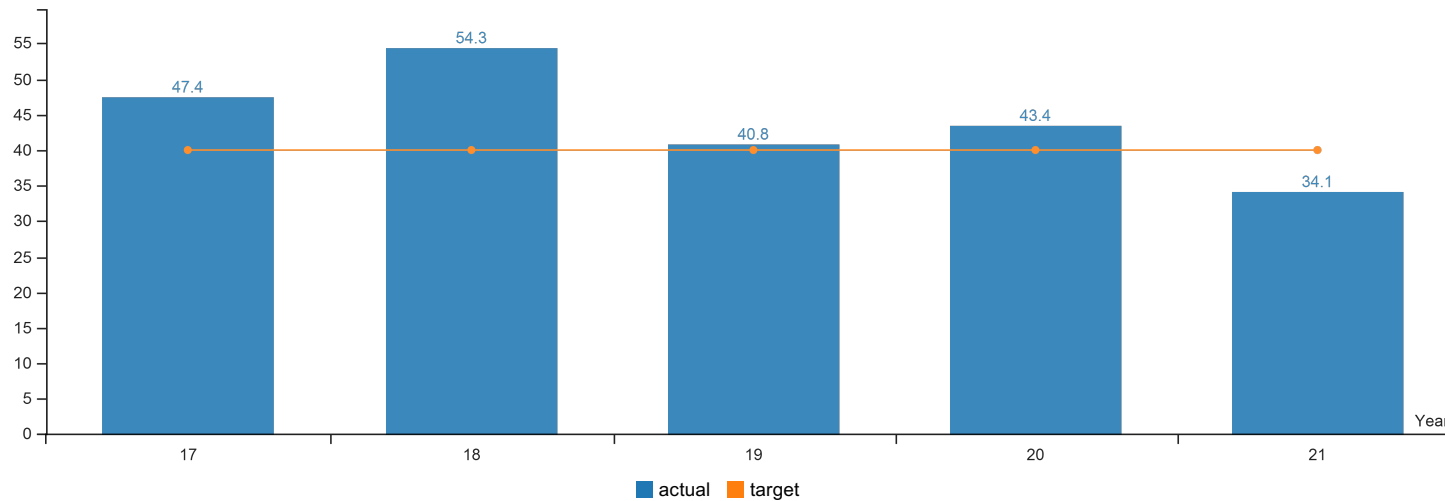
#### Factors Affecting Results

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

the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program's ability to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life. We continue to put effort into extending the service life of many bridges beyond a normal time period because of inadequate funding. The performance of the older bridges is unreliable and requires increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, and the resulting bridge postings are beginning to cause hardships for the communities that depend on these bridges.

KPM #4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Public Transit Vehicle Condition</b>					
Actual	47.40%	54.30%	40.80%	43.40%	34.10%
Target	40%	40%	40%	40%	40%

#### How Are We Doing

Each year, ODOT distributes approximately \$12 million in federal funds to Oregon transit providers to replace vehicles. Recognizing inadequate funding for transit vehicles, the Oregon Transportation Commission targeted \$5 million annually for 2019, 2020, and 2021 to improve vehicle conditions. PTD is distributing these funds over a 6-year period to allow for gradual replacement of vehicles and avoid having a large number of vehicles to replace at one time. The Commission recently allocated additional funding for vehicle replacement in the 2024-27 STIP.

Beginning in 2019, the Statewide Transportation Improvement Fund (STIF), created as part of the 2017 transportation funding package, Keep Oregon Moving, provides new dedicated funding to expand access to public services and jobs, relieve congestion, reduce greenhouse gas emissions, and improve public transportation for students and low-income communities. STIF funds help transit providers provide the local match to leverage additional federal funding for vehicles. Transit providers are responsible for determining their local needs and priorities and have plans to purchase 329 new vehicles using STIF funds by the end of the 2019-2021 biennium. The effects of these funding sources has substantially improved the condition of the statewide fleet. However, even with this combination of federal, STIF, and special Surface Transportation Block Grant funding, PTD estimates that funding will not be adequate to keep fleet at or below the desired goal in future years.

Additional funding will be needed to maintain the goal due to an increasing number of vehicles projected to exceed useful life by 2021 and 2022. In particular, many of the large, expensive buses that were purchased through funds from the 2009 American Recovery and Reinvestment Act will 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. Additionally, PTD's investment priorities encourage agencies to convert to low or no emission fuel fleets and reduce GHG emissions. Such vehicles typically have higher initial purchase costs, but lower lifecycle costs, than standard diesel vehicles.

#### Management Comments:

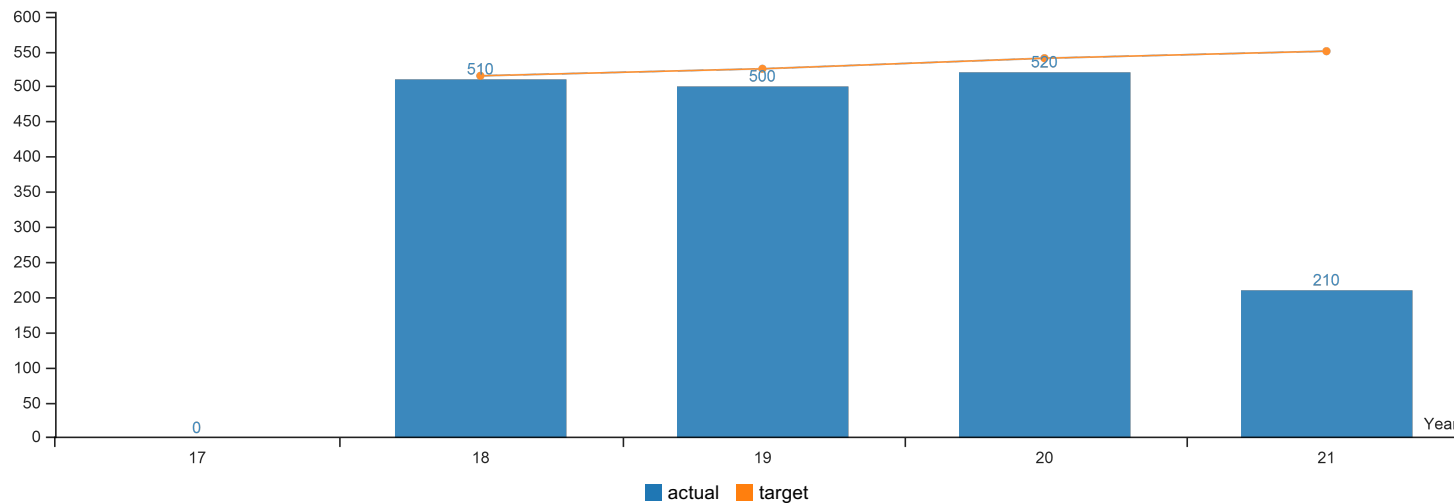
ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. The goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the Federal Transit Administration (FTA) to ensure they operate at optimal performance. PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. This helps determine when a vehicle should be replaced to ensure dependable travel and to prioritize resources for replacement, as well as allow time to purchase replacement vehicles before maintenance or rebuild costs escalate or breakdowns occur. The most effective investment strategy requires advance planning and good fleet management. Both direct FTA funding and ODOT administered funding are available for vehicle investment, depending on the recipient. ODOT holds a security interest in vehicles that purchased with state or federal funds through PTD. Data for 2020 includes all active vehicles, regardless of funding. This is the first time this fleet data includes vehicle information from TriMet and Cherriots. Combined, their fleet represents over half of all 2,115 vehicles in use by Oregon transit providers and inclusion of these results improves overall state performance.

#### **Factors Affecting Results**

Local transit providers decide to replace vehicles based on the vehicles' condition and their ability to meet local match funding requirements. Oregon transit providers rely on the state Special Transportation Fund (STF) and STIF to provide local match funding for FTA grants used to maintain an optimum replacement schedule due to the lack of sufficient local match funds. Ongoing STF and STIF funding stability will be essential in meeting the goal for vehicles in a state of good repair.

KPM #5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
<b>Mobility</b>					
Actual		510	500	520	210
Target		515	525	540	550

### How Are We 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 congestion due to events such as traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. However, there are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, mass transit, parking fees), reducing vehicle trips (affordable housing located near work sites, services and shopping), roadway operations (ramp meters, variable speeds, road pricing), increased pedestrian and bike use and adding road capacity (new through lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

### Management Comments:

Safe and efficient mobility is foundational to the economic 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.

Most people are aware traffic congestion causes slower speeds and longer travel times. However, congestion also causes other problems, such as reducing system reliability, lower fuel efficiency, reduced air quality and higher GHG. Congestion monitoring reveals whether the duration and intensity of congested periods are rising or falling over time. The Ratio of Annual Average Daily Traffic to

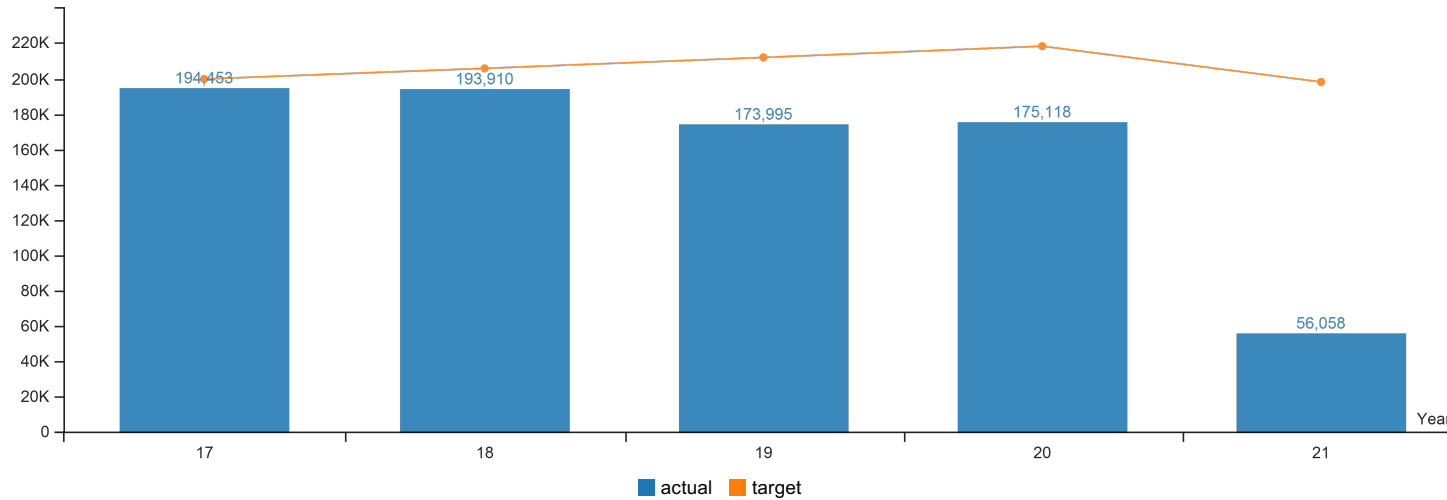
Hourly Capacity (AADT/C) best suits the objective of monitoring state highway mobility. AADT/C measures both the extent and duration of congestion, highlighting where congestion has spread beyond one peak hour of the day. AADT/C values range from 0 to 14+. The “Number of Congested Lane Miles” represents locations where the AADT/C is a value of 9 or higher.

**Factors Affecting Results**

ODOT has a three-part approach aimed at providing mobility: optimize use of infrastructure, manage the traffic network, and support transportation options. We optimize the use of infrastructure by leveraging new technology and construction techniques to improve performance and safety. We invest in safety projects to decrease crash-induced congestion and construction projects designed to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers. These systems help travelers choose alternative modes and routes to avoid congestion caused by crashes and other disruptions. Finally, Oregon ranks among the top states for numbers of walk, bike, ride-transit, telecommute and shared-rides. Oregon’s strategies to provide transportation options reduce single-vehicle occupancy use, while improving the health of Oregonians, promoting environmental benefits and providing access to jobs, goods and services.

KPM #6	Passenger Rail Ridership - Number of state-supported rail service passengers.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Passenger Rail Ridership</b>					
Actual	194,453	193,910	173,995	175,118	56,058
Target	199,555	205,542	211,708	218,059	197,894

### How Are We Doing

The effects of COVID-19 on passenger rail and Cascades POINT ridership have been dramatic, including a reduction to one round trip train within the Oregon for a full year. PTD will request more achievable targets based on expectations for post-pandemic travel. Ridership on the Amtrak Cascades and Cascades POINT services peaked in 2013. In the following years, gas prices were declining and freight rail traffic increasingly interfered with Amtrak Cascades on-time performance, making the service a less desirable options. In 2017, Washington added two new trains to the corridor, providing increased service between Seattle and Portland – providing six roundtrips per day. Oregon and Washington expected this to increase ridership substantially by providing more opportunities to travel and more connections. Ridership targets for 2017 through 2019 were based on these additional services. However, on the first day of the new service, a train derailed on the Point Defiance Bypass segment (DuPont, WA), resulting in a decrease in Amtrak Cascades ridership. Ridership began increasing in late 2018 and 2019 and ODOT adjusted the 2020 ridership goal based on actual 2017 ridership.

### Management Comments:

ODOT and the Washington State Department of Transportation (WSDOT) co-fund and contract with Amtrak to provide passenger rail services in the Pacific Northwest. This coordination supports passenger rail as a part of the statewide multimodal transportation network in Oregon and provides connections for regional travel on passenger rail. ODOT also funds the intercity Cascades POINT bus service that provides connections to the Amtrak Cascades. Private transit companies provide these services under contract with ODOT. Both Amtrak Cascades passenger rail service and Cascades POINT bus services supplement the national passenger rail network and connect with local public transit services throughout the I-5 corridor. ODOT's goal is to provide a transportation option in the I-5 corridor that is convenient, reliable, and safe at the times people want to travel. One of the indicators of our success in the number of passenger rail and Cascades POINT bus rides provided. ODOT recently completed a 25-year Passenger Rail Corridor Investment Plan (CIP) to identify needed infrastructure improvements and equipment in order to improve on-time performance,



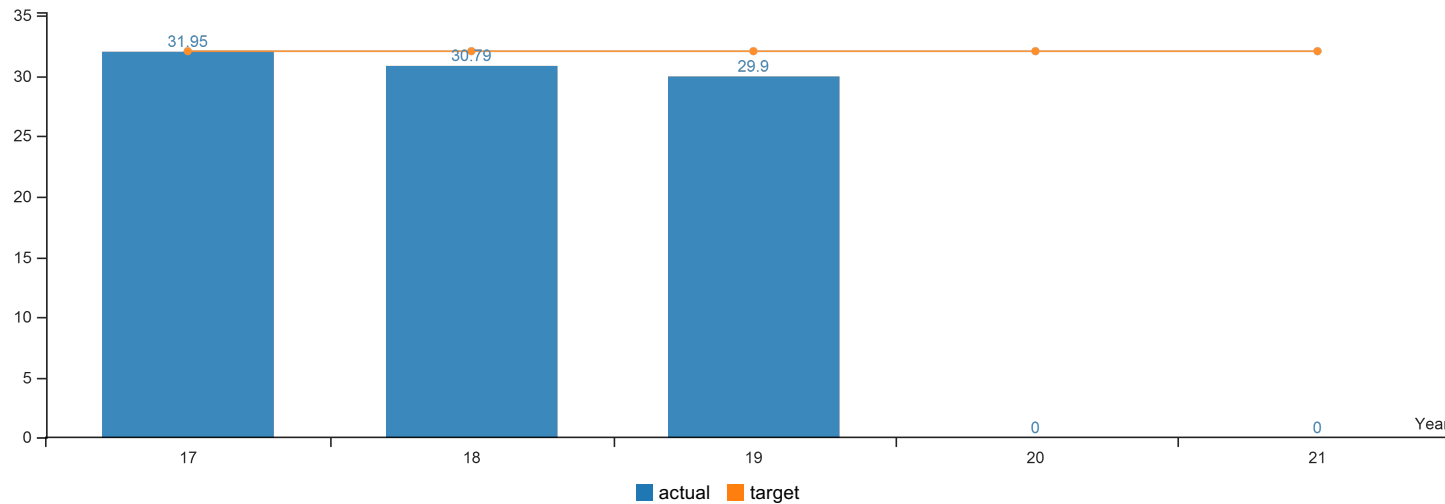
increase service reliability, and provide more frequent passenger rail services. ODOT completed this plan because as population and economy grow, so does the demand for travel and Oregon's transportation infrastructure is facing significant pressures. The combination of increases in congestion on I-5, in population, and in freight, and the general lack of funding to expand the state's highway system, has led to increased demand for other travel modes, including passenger rail. The CIP is the foundation for future project development. The intent of the CIP is to provide sufficient information to support future FRA, State of Oregon, local government, and private sector decisions to fund investment for passenger rail in on the I-5 corridor. The completion of the CIP positions ODOT to be competitive for federal funds for infrastructure improvements. Ridership goals were established pre-COVID, presuming an annual increase in passengers riding both Amtrak Cascades trains and Cascades POINT buses in Oregon.

#### **Factors Affecting Results**

In 2014, weekend train schedules were set to attract leisure travelers and weekday service to attract for business travelers. Poor on-time performance, often due to seasonal track maintenance, resulted in schedule unreliability, discouraging timesensitive riders. In December 2017, ODOT aligned all Oregon schedules to connect with trains from Washington and to focus on leisure travelers to increase ridership and better meet passenger demand. After the derailment, the schedule was modified and the throughtrain connection between Seattle-Portland-Eugene was discontinued because of an equipment shortage, resulting in a decrease in riders. COVID-19 pandemic and subsequent decrease in service demand led to the decision to reduce service levels to one round trip per day between Seattle and Eugene. Oregon and Washington are currently working with Amtrak to increase service levels in spring/summer 2021 and service into Canada will resume when the U.S.-Canadian border reopens. Increasing ridership is an ODOT priority; however returning to pre-COVID levels could take several years. ODOT tracks ridership on every Amtrak Cascades train to determine which trains attract the most passengers. ODOT and WSDOT coordinate on the use of this data to adjust train schedules to achieve maximum ridership. ODOT and WSDOT are jointly working on outreach to passengers when service levels begin increasing to ensure they understand the safety measures taken and the schedule improvements made.

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	2017	2018	2019	2020	2021
<b>Transit Rides</b>					
Actual	31.95	30.79	29.90		
Target	32	32	32	32	32

### How Are We Doing

The effects of COVID-19 on local and regional transit ridership in Oregon have been substantial. This is consistent with national trends, where ridership fell by more than half between 2019 and 2020. PTD continues to analyze the impact of the pandemic and timing for recovery.

This goal was established pre-COVID, presuming steady ridership. PTD based this on an average of 32 transit rides per Oregonian between provided between 2011 and 2018. PTD will be assessing impacts from the COVID-19 pandemic and its effect on travel and this target.

ODOT Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. This system supports the state's economy and quality of life across diverse geographies and people. Public transportation is also vital for reducing congestion and greenhouse gas emissions and providing access to essential services, and transportation 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) that outlines policies to support increased ridership, improved transit outreach, comprehensive planning for transit, and better transit facilities. Public transportation is an integral component of Oregon's multimodal transportation system that helps Oregon's diverse communities work by getting people where they want to go.

Local transit providers are receiving additional funding provided through the Statewide Transportation Improvement Fund (STIF), part of the 2017 Keep Oregon Moving. And in December 2020, the Oregon Transportation Commission adopted its Strategic Action Plan, which targets an outcome of improved access to transit, walking, and biking. Success will be measured by the increase in the

percentage of agency funding dedicated to projects and programs that improve equitable access to walking, biking and transit. Strong partnerships with local transit providers to enhance investments in public transportation are key to this outcome.

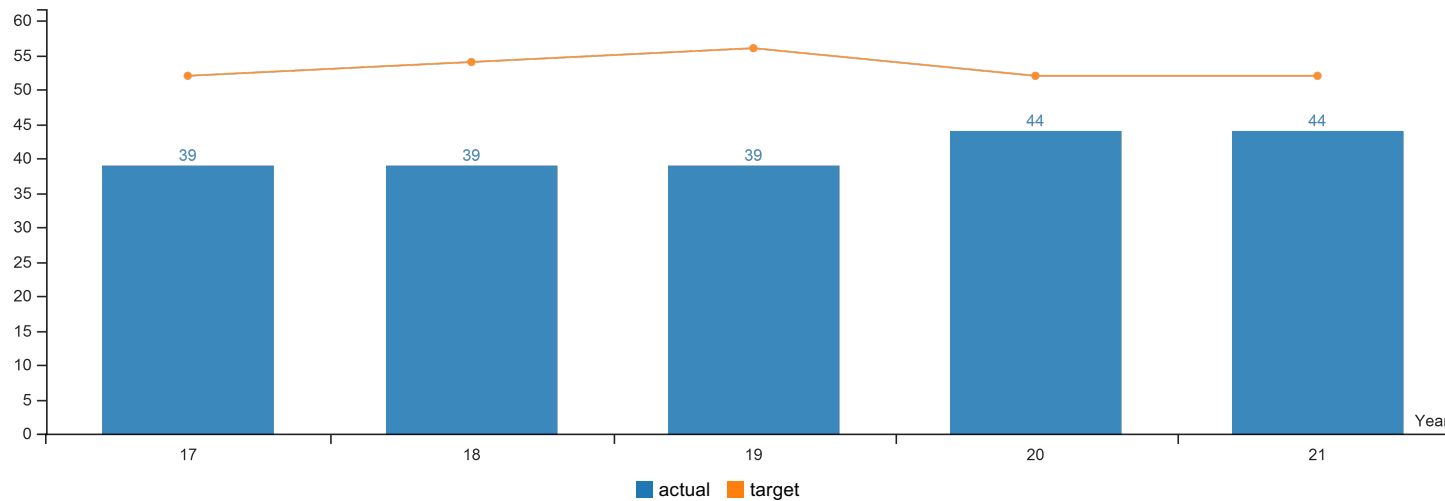
#### **Factors Affecting Results**

With the infusion of STIF funding, PTD expects increased transit ridership across the state. However, investments in new services can take years to result in expanded ridership. Service costs are increasing, particularly with COVID-19 precautions, and low fuel prices can contribute to reduced demand for public transportation. Conversely, congestion and climate concerns increase demand for alternatives to single occupancy vehicles. Strategic investments in priority multimodal corridors should contribute to the State's goals for reducing greenhouse gas emissions and congestion management.

TriMet, Cherriots (Salem Area Mass Transit), and Lane Transit District provide about 90 percent of all transit trips in Oregon. Although all Oregon public transit providers are investing to increase ridership, the largest agencies will be providing the largest gains. Local transit providers determine their local needs and priorities. Although these include increasing ridership, they also need STIF funds to add or replace buses, extend routes, increase service frequency, procure enhanced technology, add passenger shelters, or better service planning. If ridership trends return to pre-COVID levels, the need for transportation alternatives will outpace available service within the decade. Oregon's changing demographics and population growth also affect the ability of local transit providers to meet this goal. Of note, Oregon's population over the age of 65 grew from 16 percent to 18.1 percent over the past five years.

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	2017	2018	2019	2020	2021
<b>Bike Lanes and Sidewalks</b>					
Actual	39%	39%	39%	44%	44%
Target	52%	54%	56%	52%	52%

**How Are We Doing**

ODOT makes strategic investments in walking and biking improvements on both the state and local system where ODOT and Oregon communities have identified the greatest need. In recent years, ODOT has increased resources and investment in walking and biking, creating region Active Transportation Liaisons and allocating funding for the state network in the Statewide Transportation Improvement Program (STIP). According to the Oregon Household Survey conducted from 2009-2011, 11 percent of adults travel by walking or biking, but this percentage rises to 52 percent if the household does not have access to a vehicle or has more workers than vehicles. Current analysis of facilities on the state highway system estimates it will take over \$1.17 billion to close gaps in pedestrian and bicycle infrastructure.

**Management Comments:**

ODOT's Public Transportation Division (PTD) works with local partners to create walkable and bikeable communities. Oregon law requires walkways and bikeways be provided when state roads are constructed or rebuilt, and mandates that at least one percent of the State Highway Fund be used for walking and biking facilities in addition to federal funds. This goal 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 in the area bordering the highway meets federal definitions, as well as incorporated cities with populations under 5,000. The Oregon Transportation Plan, published in 2006, included a goal of meeting this target by 2030 in order to provide Oregonians with a complete transportation network that includes biking and walking.

In 2008, ODOT completed a two-year effort to inventory of all walkways and bikeways on highways in urban areas and small cities throughout the state. This inventory is periodically updated, using site visits, construction contract review, and highway video logs. The Oregon Transportation Commission adopted its Strategic Action Plan in December 2020, targeting an outcome of improved

access to walking, biking, and transit. This focus will allow ODOT to improve equitable access by increasing dedicated funding for walking, biking, and transit and better leveraging broader agency investments to include prioritized multimodal investments. Released in 2016, the Oregon Bicycle and Pedestrian Plan defines policies and strategies to make biking and walking safe and comfortable options. The plan and related analyses resulted in revisions to this goal, reduced the target from 56 percent to 52 percent.

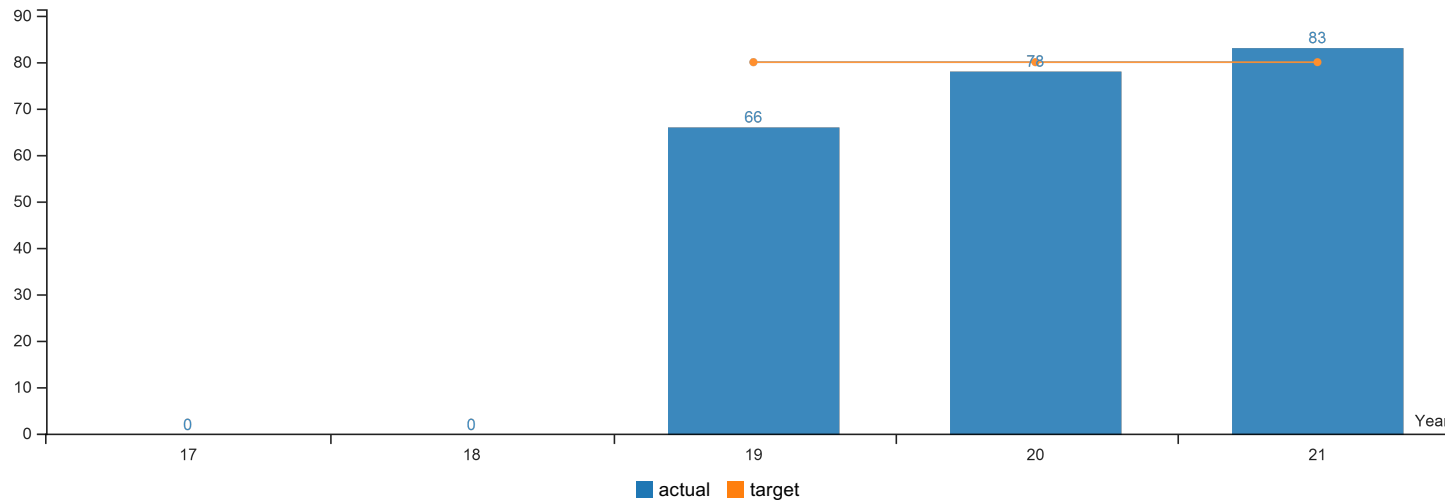
#### **Factors Affecting Results**

Despite constructing miles of walkways and bikeways over the last seven years, the percent of urban highways with complete walkways and bikeways has remained relatively flat. While this is in part due to definitional changes in what constitutes an urban area, the larger issue is that competition for scarce funding resources frequently results in prioritizing road repairs and construction over pedestrian and bicycle facilities. Over the last several biennium, ODOT has targeted additional funds to address gaps along the state system. In January 2021, the Oregon Transportation Commission approved an 85% increase in state and federal funds in the 2024-2027 STIP cycle dedicated to improving walking and biking on state facilities. The number of miles built each year is not the only indication of progress in meeting this target. Recent adjustments to the federally defined urban areas have brought many new roadway miles into Oregon's expanding urban areas. As formerly rural roads, these highways are unlikely to include walkways and bikeways. We also see occasional decline in the miles as a result of jurisdictional transfers, where a local 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. 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, necessitating the need for a more appropriate key performance measure.

**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	2017	2018	2019	2020	2021
<b>Construction Projects On-time</b>					
Actual			66%	78%	83%
Target			80%	80%	80%

**How Are We Doing**

For state fiscal year 2020 (July 1, 2019 – June 30, 2020), performance is at 83% of construction projects delivered on-time, exceeding the target for the first time since 2014. One project with an elective change order was re-baselined for time (1 of 64 projects). This re-baselined project raised overall 2020 performance from 81% to 83%. 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. ODOT construction projects have two options for a baseline end date: the original contract completion date or a modified contract completion date reflecting changes to the construction contract. For most projects, the original contract completion date is used to determine on-time performance; however, there are circumstances as described below, where ODOT would use a re-baselined end date.

**Management Comments:**

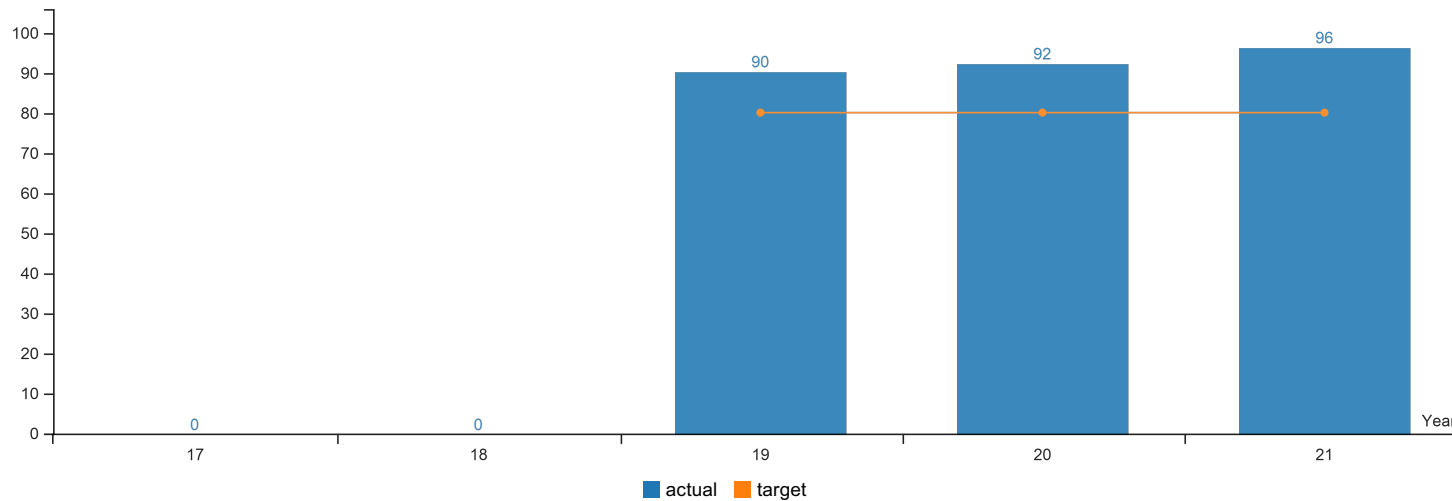
ODOT’s goal is that construction projects satisfactorily complete all on-site work within 90 days of the final completion date listed in their contracts. We achieve this through effective schedule development, contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project schedules into different types, allowing us to tell if a given change is avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable construction change orders—the primary reason for late projects. We set a target of completing 80% of our construction projects on-time. This percentage is consistent with our peer DOTs; however, we will revise it as our capability to reduce avoidable contract changes increases.

**Factors Affecting Results**

Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events, beyond the control of project managers, that can occur and to which we must react. There are also avoidable issue such as errors or defects in a project's design that can impact the schedule. For the on-time measure, circumstances allowing the contract completion date to be re-baselined include: elective expansion of project scope by ODOT; new requirements or interpretations from regulatory agencies, including FHWA, affecting project schedules; and unanticipated delays due to natural events such as weather or emergencies. Circumstances that would not allow for rebaselining the schedule include: errors in plans, specifications, and/or design; unacceptable traffic impacts; construction engineering errors; and poor schedule management.

KPM #10	Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Construction Projects On Budget</b>					
Actual			90%	92%	96%
Target			80%	80%	80%

### How Are We Doing

For state fiscal year 2020 (July 1, 2019 – June 30, 2020), performance is at 96% of projects on budget. Over this time period, two projects were re-baselined for budget, which increased overall performance from 93% pre re-baseline to 96%. 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 this performance measure, the baselined budget is the net construction authorization set at contract award. For most projects, total construction expenditures are used to determine onbudget performance; however, there are circumstances, described below where ODOT would re-baseline this figure based on the type of expenses incurred.

### Management Comments:

ODOT's goal for any given construction project is to ensure that total construction costs do not exceed the project's original construction budget, also known as the construction authorization, by more than 10%. We achieve this through effective schedule and budget development and contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project budgets into different types, allowing us to categorize a given change as avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable contract change orders that can negatively impact project budgets and schedules. The target is set at 80% of projects. We established this target to be consistent with peer DOTs, but it will be revised as our capability increases to reduce avoidable contract changes.

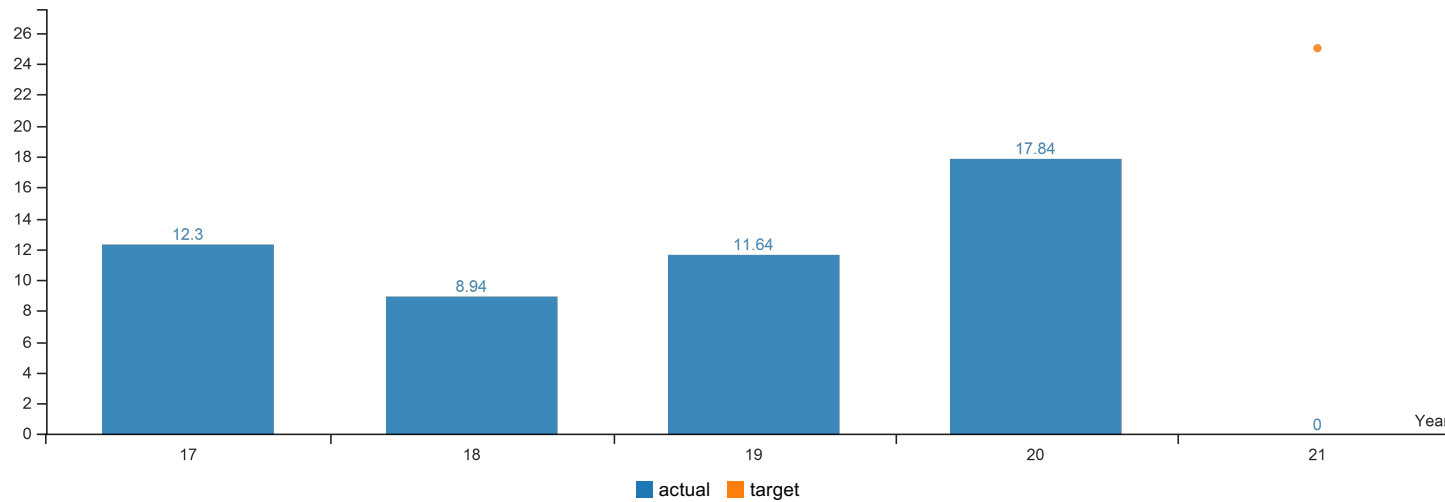
### Factors Affecting Results



Final construction costs can incorporate a number of components not included in the original authorization amount. These cost components can include variance between actual and planned bid item quantities, contract change orders, extra work orders, force accounts (method used when a negotiated price cannot be reached for extra work), pay factors, escalation/deescalation, anticipated items and construction engineering. These components can result in positive or negative cost adjustments to the budget. While such components are estimated when project budgets are established, uncertainties are inherent in any complex construction project. For example, market trends such as higher than expected inflation and rises in steel, oil, and asphalt prices can contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts can also lead to increased costs. Not all unanticipated costs are a bad thing, however. The expansion of a project's scope in construction, for example, can meet agency goals and regional needs despite increasing overall project costs. ODOT's new on-budget measure accounts for this by adjusting the final expense figure in the case of elective actions resulting in contract changes. For this on-budget measure, circumstances allowing for the adjustment of the final expense figure include: elective expansion of project scope by ODOT; new requirements or interpretations from regulatory agencies, including FHWA, affecting the construction contract; and unanticipated budget impacts due to natural events (weather or emergencies). Circumstances that would not result in adjusting the final expense figure include: errors in plans, specifications, and/or design; unacceptable traffic impacts; and construction engineering errors.

KPM #11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>a. Disadvantaged Business Enterprise Utilization</b>					
Actual	12.30%	8.94%	11.64%	17.84%	
Target					25%

#### How Are We Doing

This is a new KPM. ODOT is committed to the requirements of 49 CFR 26. The DBE goal was exceeded in Fiscal Years 2020 and 2019. While the DBE goal was not met in Fiscal Year 2018, it was exceeded in Fiscal Year 2017..

As a recipient of US Department of Transportation (USDOT) financial assistance, the Oregon Department of Transportation (ODOT) is required to implement a Disadvantaged Business Enterprise (DBE) program according to the requirements explained in 49 CFR 26. The DBE program is intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws, create a level playing field for disadvantaged businesses to compete fairly for contracts, narrowly tailor the DBE program in accordance with applicable law, require only eligible firms benefit from the program, help develop firms to compete successfully in the marketplace outside the DBE program, and assist DBEs in overcoming barriers to participation in ODOT's procurement and contracting processes.

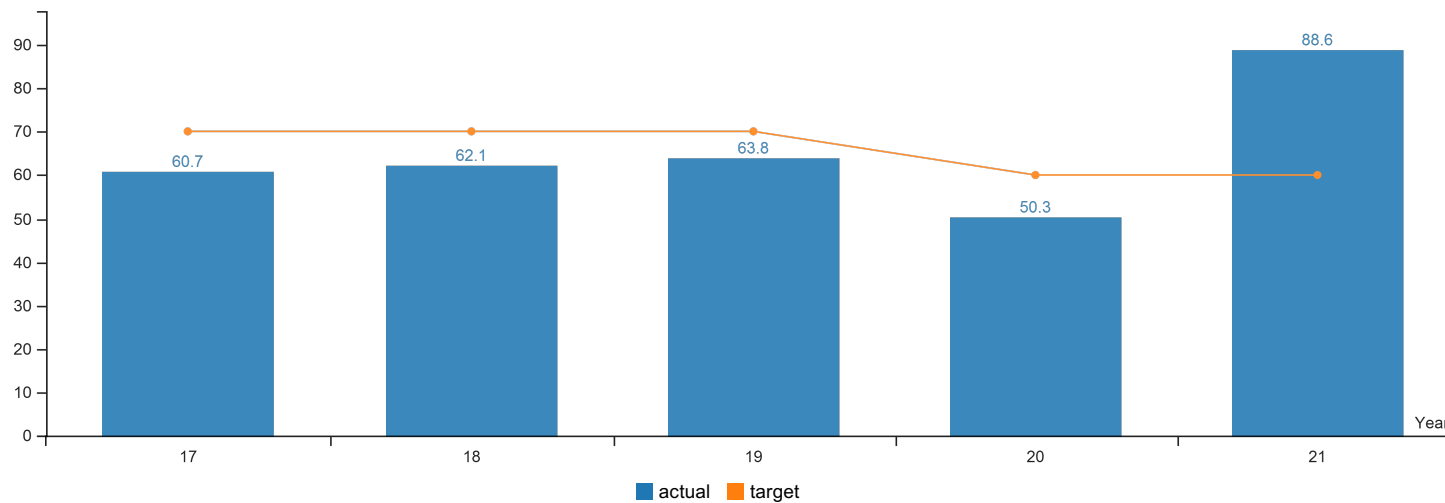
ODOT is required to set an overall goal for DBE participation in USDOT-assisted contracts. Based on demonstrable evidence by a 2016 Disparity Study of ready, willing, and able DBEs, ODOT established and received FHWA approval for an overall goal of 11.6% for Fiscal Years 2017 through 2019. In 2019, ODOT conducted a Disparity Study Update to assist with establishing an overall goal of 15.37% for Fiscal Years 2020 to 2022, which was approved by FHWA.

#### Factors Affecting Results

ODOT also offers a variety of supportive services for DBEs. Supportive services are defined as professional training, tutoring, and consulting services which help develop a firm's ability to perform successfully on ODOT contracts. This is a new Legislative Key Performance Measure that was approved as a replacement for Certified Firms.

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	2017	2018	2019	2020	2021
<b>DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes</b>					
Actual	60.70%	62.10%	63.80%	50.30%	88.60%
Target	70%	70%	70%	60%	60%

### How Are We Doing

The appointment-only model that DMV has been using for the safety of Oregonians to meet COVID-19 restrictions has resulted in the vast majority of customers being served within 20 minutes. DMV is still evaluating how best to serve Oregonians in the future, but anticipates a hybrid approach offering services to customers with and without appointments, which will likely increase wait times. The official measure started in FY2015 with 65% of customers served within 20 minutes, then dropped to 60% in FY2016 which is about the time Oregon became a top state for in-migration of residents from other states and more new vehicle purchases resulting in an increased demand for services with no change in capacity. Performance in FY2017 of 62.1% and FY2018 to almost 64% showed improvement. The change in business processes in the last half of FY2019 showed fewer customers served within 20 minutes and in FY2020 that trend continued.

### 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. The COVID-19 virus changed how DMV serves customers. Office closures were required during the initial phase of the virus, though some offices continued to conduct commercial license transactions by appointment. In July 2020 appointments opened for additional services. In September 2020, non-commercial driver skills testing resumed. Vehicle title transactions and registrations initially were mailed directly to DMV headquarters so driver transactions could be prioritized in the office. DMV also encourages use of alternative channels particularly online services at DMV2U, or the mail. Simple transactions such as vehicle registration renewals, address changes, driver license and ID card replacements, custom plate orders, and notice of vehicle sale can be done online. Passenger vehicle registration is also renewed through our partnerships with DEQ at 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.

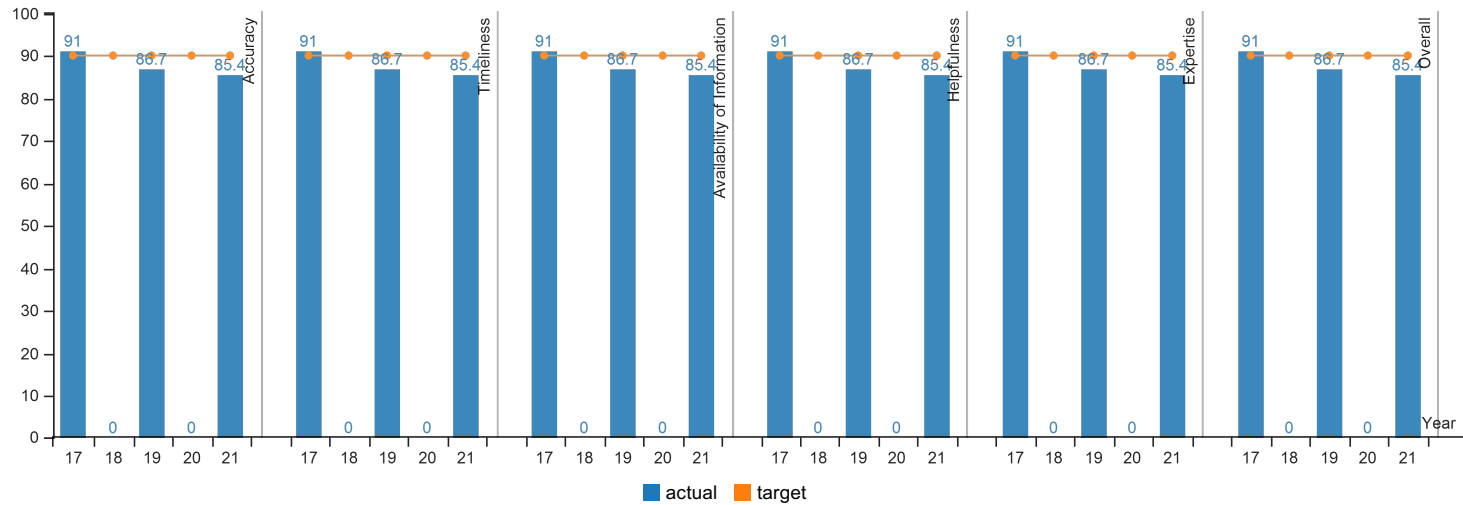
DMV's continued strategies to reduce wait time include lobby greeters, express counters, lobby management stations, relief help between offices, alternative work shifts, and using a mixture of permanent, limited duration, and temporary employees to help provide coverage during busier times. DMV has expanded third-party driver skills test services as an option for CDL and regular Class C licensing. Many teenage 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 training program funded by ODOT in partnership with Oregon State University. Third party services help enable more DMV staff to assist customers in the office instead of conducting driver skills testing outside the office.

#### **Factors Affecting Results**

Prior to COVID-19, the number of customers visiting an office, day of the week, time of day, plus the mixture and complexity of transactions, played major roles in the customer wait time experience. Another factor is the number of approved positions, and the ability to keep positions filled with trained employees.

Legislation (HB2015 [2019]) eliminating the requirement that applicants prove legal presence has increased DMV's customer pool for first-time driver licenses, and the issuance of Real ID credentials beginning July 2020 has increased transaction times for about one-third of license transactions. In May 2021, DMV will implement online driver license and ID card renewals, allowing many Oregonians to avoid visiting an office in person. Future initiatives being consider are installing new lobby management systems and self-service kiosks to improve the efficiency of offices, and continued exploration of business process improvements and staffing strategies to increase the throughput of offices.

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	2017	2018	2019	2020	2021
<b>Accuracy</b>					
Actual	91%		86.70%		85.40%
Target	90%	90%	90%	90%	90%
<b>Timeliness</b>					
Actual	91%		86.70%		85.40%
Target	90%	90%	90%	90%	90%
<b>Availability of Information</b>					
Actual	91%		86.70%		85.40%
Target	90%	90%	90%	90%	90%
<b>Helpfulness</b>					
Actual	91%		86.70%		85.40%
Target	90%	90%	90%	90%	90%
<b>Expertise</b>					
Actual	91%		86.70%		85.40%
Target	90%	90%	90%	90%	90%
<b>Overall</b>					
Actual	91%		86.70%		85.40%
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.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<b>Audits completed by the Secretary of State Audits Division</b>							
<b>Management Letter 730-2020-01-01</b> Selected Financial Accounts For the 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.
<b>Management Letter 730-2020-03-01</b> 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.
<b>No. 2020-29</b> ODOT Oversees a Robust Project Delivery Process, yet Opportunities Exist to Further Improve Work Zone Safety	Sep 2020	Secretary of State Audits Division	1. ODOT has a robust project delivery process that supports traffic control and permanent 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	To enhance transportation safety measures during project design, ODOT should: 1. Develop a template for the Transportation Management Plans to support greater consistency in design decisions between regions and clarify expectations for consultant designers. 2. Create more opportunities for traffic control designers to visit work sites during design and construction, which would bolster their working knowledge and better inform design decisions. For example, designers could regularly participate in ODOT's biennial work zone reviews in their regions. 3. Formalize a feedback loop between design and construction staff throughout the life of the project to enhance the viability of design decisions.	Management agreed with the recommendations.	Management has implemented all the recommendations except for #2, which is still in process.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			<p>designers to visit work zones and receive feedback through project delivery.</p> <p>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.</p>	<p>To strengthen its control framework around stakeholder participation in project delivery, ODOT should:</p> <ol style="list-style-type: none"> <li>4. Create a charter for the Mobility Advisory Committee to clarify its role in project delivery, level of responsibility, and standard voting procedures.</li> <li>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.</li> <li>6. Review, update, and align ODOT policies and procedures to clarify ODOT staff and stakeholder roles and responsibilities in the design review process.</li> <li>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.</li> <li>8. Create comprehensive criteria for deciding which projects should be reviewed by the MAC.</li> <li>9. Ensure that new and existing criteria for MAC project selection reviews are applied.</li> <li>10. Create and track performance metrics for the Mobility Unit and mobility reviews that take place during the design process.</li> </ol>			
<p><b>Management Letter 730-2020-12-01</b> Engineering Rate Review</p>	<p>Dec 2020</p>	<p>Secretary of State Audits Division</p>	<p>It appears that ODOT's current procedures are appropriately designed to address most aspects of the Federal Acquisition Regulations (FAR) through 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 &amp; Engineering firms.</p>	<p>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.</p>	<p>Management agreed with the recommendation.</p>	<p>Management has implemented the recommendation.</p>	<p>None.</p>



Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			<p>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.</p>				
<p><b>Management Letter 730-2020-02-01</b> Selected Financial Accounts for the Year Ended June 30, 2020</p>	<p>May 2021</p>	<p>Secretary of State Audits Division</p>	<p>The audit identified a deficiency in internal control considered to be a significant deficiency.</p> <p>Department staff perform a monthly reconciliation between each Statewide Financial Management Application (SFMA) receipted cash account and its equivalent Transportation Environment Accounting Management System (TEAMS) cash fund. During a review of the June 2020 reconciliation, we found that one new D23 fund was not included in the reconciliation. The fund was established in November 2019 and although it had a fund balance of \$1.7 million it had never been reconciled to TEAMS, despite management review of the reconciliations. After notifying department staff, the fund was reconciled; no misstatements were found.</p> <p>Also, in the prior fiscal year, the Audits Division reported a significant deficiency related to the department's review of motor fuels tax entries in a letter dated January 10, 2020. During fiscal year 2020, the department corrected the finding by creating and reviewing reports designed to capture anomalies in the data</p>	<p>The audit recommended that the reconciliation accountant receive email notification when new funds are established so they can be processed in the TEAMS - SFMA fund reconciliation accordingly. Additionally, an SFMA query should be developed to identify all SFMA D23 funds with activity to ensure all active funds are included in the reconciliation.</p> <p>During the course of the audit, the Audits Division became aware of matters that are considered opportunities for strengthening internal controls. The audit included the following recommendations:</p> <ol style="list-style-type: none"> <li>1. Ensure that all relevant costs are included in the infrastructure database.</li> <li>2. Ensure State Transportation Improvement Fund Formula Fund distributions are calculated accurately.</li> <li>3. Ensure federal reimbursement rates are entered accurately in TEAMS.</li> </ol>	<p>Management has implemented the recommendation.</p>	<p>Management has implemented the recommendation.</p>	<p>None.</p>

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<p><b>Management Letter 730-2020-06-01</b> Risk Assessment Management Report</p>	<p>June 2021</p>	<p>Secretary of State Audits Division</p>	<p>In response to a request by ODOT, this was a limited review of the department's field office inventory controls. The objective of was to review the department's controls over small equipment and other inventory to identify opportunities to improve or enhance controls. The review focused primarily on small equipment purchased and controlled by Region 1 maintenance field office staff.</p>	<p>The review identified the following opportunities to strengthen purchasing and inventory controls:</p> <ul style="list-style-type: none"> <li>To ensure adequate segregation of duties, consider separating the purchase and tracking of inventory responsibilities.</li> <li>To improve record keeping and better ensure equipment inventory is complete and accurate, reconcile the Region 1 inventory tracking sheet to the accounting records.</li> <li>To ensure adequate and consistent reviews, develop written policies and procedures requiring district managers review and document their review of invoices and burn rate reports.</li> </ul> <p>To help identify purchasing trends or unusual activity, consider developing and performing analytical procedures.</p>	<p>Management has accepted the opportunities to strengthen purchasing and inventory controls.</p>	<p>No action required.</p>	<p>None.</p>
<p><b>Report 2021-30</b> Report: ODOT Worked Quickly to Oversee the Largest Wildfire Debris Removal Operation in State History</p>	<p>Oct 2021</p>	<p>Secretary of State Audits Division</p>	<p>At the request of ODOT, this was a limited review of its hazardous tree removal operations due to public concerns over the extent of trees tagged and cut down in the fire corridors after a fire that represented the biggest and most expensive emergency disaster event in Oregon history. This report was produced to provide real-time information on recovery operations underway and to answer five questions about the ODOT wildfire debris removal work underway across the state:</p> <ol style="list-style-type: none"> <li>Who cut down trees due to the 2020 wildfires on or near highway corridors?</li> <li>How was ODOT's criteria for assessing hazardous trees determined, what were the criteria factors, and were any changes made to it during recovery efforts?</li> <li>What efforts has ODOT made to preserve and consider ecologically sensitive areas and cultural resources when removing</li> </ol>	<p>No recommendations issued.</p> <p>Opportunities for continuous improvement were cited in the following areas:</p> <ul style="list-style-type: none"> <li>Future planning</li> <li>Training and documentation</li> <li>Delivering Oregon values and an equitable workforce</li> <li>Contractor capacity and pre-contracting</li> <li>Organizational development and field operations staffing</li> <li>Coordination and information flow amongst stakeholders and jurisdictions</li> </ul>	<p>Management has scheduled an after action review process in January of 2022 where they will look at all operational elements of the wildfire clean-up efforts. As part of this review process the team will specifically look at the opportunities for improvement identified in the Secretary of State's review and will incorporate improvements into the agency's debris management plan, pre-disaster contracting and operational framework.</p>	<p>Management conducted an after action review process in early 2022 that evaluated all operational elements of the wildfire clean-up efforts. As part of this review process the team specifically looked at the opportunities for improvement identified in the Secretary of State's review. Improvements identified in the after action review are being incorporated into the agency's debris management plan, pre-disaster contracting and operational framework.</p>	<p>None.</p>

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			<p>hazardous trees?</p> <p>4. What happens to the trees that ODOT had cut on or near highway corridors?</p> <p>5. What mechanisms are in place for evaluating the recovery efforts (e.g., after action reports for continuous improvement mechanisms and capturing lessons learned)?</p>				
Selected Financial Accounts for the Year Ended June 30, 2021	Jan 2022	Secretary of State Audits Division	<p>The audit work identified deficiencies in internal control considered to be significant deficiencies:</p> <ol style="list-style-type: none"> <li>1. Due to an oversight, financial services did not modify the monthly International Registration Plan (IRP) Clearinghouse revenue recording procedures after transitioning to the Clearinghouse. As a result, financial services recorded transmittals received from other jurisdictions as well as the IRP payments, resulting in overstated Transportation Fund revenues at June 30 of \$7,685,426. After being notified of the error, financial services revised procedures and corrected the error.</li> <li>2. The department used standardized, preset coding to set up projects in their accounting system to track related expenditures; the coding did not apply eligible expenditures against the advanced funds. As a result, financial services accrued future revenue and overstated federal revenues by \$45 million.</li> </ol>	<p>ODOT should:</p> <ol style="list-style-type: none"> <li>1. Ensure adequate controls are in place to appropriately record and report revenue</li> <li>2. Ensure adequate controls are in place to appropriately record and report advanced federal funding and federally eligible expenditures.</li> </ol>	Management agreed with the recommendations.	Management has implemented the recommendations.	None.
TEAMS IT Application Controls Review	Mar 2022	Secretary of State Audits Division	In preparation for the FY2022 statewide financial audit of the Oregon Department of Transportation (ODOT), this was an audit of procedures over controls related to the Transportation Environment	<p>No recommendations were issued.</p> <p>Three opportunities for improvement were cited for improving processes for updating TEAMS reference tables, and one to ensure access is restricted only to those individuals with a demonstrated need for that access.</p>	No response required.	No actions required.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			<p>Accounting and Management System (TEAMS).  The audit found that overall controls were implemented and operating and were sufficient to provide reasonable assurance that transactions remained complete, accurate, and valid during input, processing and output; that change management procedures ensure the integrity of system data; and that logical access controls protected TEAMS against unauthorized use, modification, damage or loss. Although there are some controls that could be strengthened, the areas of weakness we found did not present a material threat to the integrity of ODOT's financial statements.</p>				
<p><b>Management Letter 730-2022-04-01</b>  Statewide Single Audit of Formula Grants for Rural Areas For Year Ended June 30, 2021</p>	<p>Apr 2022</p>	<p>Secretary of State Audits Division</p>	<p>The audit did not identify any deficiencies in internal control over compliance considered to be material weaknesses.</p>	<p>No recommendations issued.</p>	<p>No response required.</p>	<p>No actions required.</p>	<p>None.</p>

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<b>Audits completed by ODOT Audit Services</b>							
<b>Report 19-03</b> 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.
<b>Management Letter 19-02</b> 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 has implemented the recommendations.	None.
<b>Report 19-04</b> 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 has implemented the recommendations.	None.
<b>Management Letter 20-01</b> Motor Carrier Contract Administration Follow-up	Feb 2020	ODOT Audit Services	This was a follow- up to a 2016 audit of Motor Carrier Contract Administration Practices. The 2016 audit had seven findings and this follow-up completed testing for three. Four were not tested based on contract terms, invoice amounts, and nature of work done during the testing period for this follow-up. Based on the results 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 has implemented the recommendation.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<b>Report 20-01</b> 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 has implemented the recommendations	None.
<b>Report 20-02</b> Construction Contract Change Order Costs	Apr 2020	ODOT Audit Services	The audit looked at ODOT's practices related to contract change order (CCO) 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 has implemented recommendations 2 & 3 and is in the process of implementing 1 & 4.	None.
<b>Management Letter 20-02</b> 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	No recommendations issued.	Management accepted the results.	No actions required.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<b>Management Letter 20-03</b> DMV STP Contract Payments Follow-up	Nov 2020	ODOT Audit Services	three through our risk assessment process.  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 has implemented the recommendations from the initial audit.	None.
<b>Management Letter 21-01</b> 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.
<b>Report 21-01</b> A&E Procurement Timeliness	Feb 2021	ODOT Audit Services	This audit reviewed the architectural and engineering (A&E) procurement process. We identified slowdowns occurring across the process with the most common being the timeliness of response between parties involved, adherence to statement of work (SOW) writing guidance, and level of priority by the region to advance the procurement. The audit also reviewed the process for setting disadvantaged business enterprise (DBE) goals for A&E contracts. We found that the goal setting process was followed; however, ODOT did not ensure consultants demonstrate commitment from DBE firms before contracts were executed. The report includes recommendations for addressing the common reasons for slowdowns in the procurement process, working with external	The ODOT Procurement Office (OPO) and the regions should: 1. Require staff to provide the draft SOW and any other required documents when submitting the personal services contract (PSK) request to OPO. Incomplete PSK requests should be returned to staff with an explanation of the missing information. 2. Determine if the OPO timeliness goals for A&E contracts are reasonable considering the capacity and ability of staff to meet them, among other indicators. 3. Communicate goals to staff and ensure proper monitoring of procurements to hold staff accountable to timelines. 4. Determine the feasibility of compiling the level of effort agreed to for contract tasks by consultants and create a resource for project staff to reference the data when generating internal cost estimates. 5. Work with the Oregon Department of Justice to determine steps that can be taken to align wording expectations and address inconsistent feedback from	Management agreed with the recommendations.	Management has implemented recommendations 4, 7 & 8 and is in the process of addressing the others.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			parties involved in the process, and ensuring consultants provide documentation demonstrating commitment from DBE firms before executing contracts.	attorneys on SOW language. 6. Using the results of the previous step, create an inventory of SOW task language and make available for staff to use in developing a new contract SOW. Task language should be agreed to between OPO and the regions to reduce the level of revision necessary. 7. Work with the American Council of Engineering Companies of Oregon to determine what actions can be taken to improve practices during the procurement process. 8. Ensure consultants provide completed DBE commitment forms before executing the contract.			
<b>Management Letter 21-02</b> Region 5 Modular Housing	Apr 2021	ODOT Audit Services	The audit reviewed the recent procurement of modular homes to be used for employee housing at Basque Station and Juntura, two remote highway maintenance stations within Region 5. Our work focused on administrative practices, decisions, and environmental conditions that may have contributed to the cost difference incurred. Our review found several factors that likely explain, to some extent, the difference between the original cost estimate and the reported cost for the four homes.	Facilities Services should take the following steps: 1. For Capital Improvement (CI) projects competed in the last three years, compare actual costs with estimated costs at initial approval (inclusion on approved list of CI projects) to determine whether the differences noted in the modular home procurements were typical of CI projects or unusual. If typical, take steps to improve the cost estimating process for CI projects. Such steps might include obtaining cost estimate information from bidders on major building components as part of the solicitation submissions. 2. To encourage maximum competition when procuring employee housing, define the desired outcome in terms of size, building standards, and level of quality and allow either site-built or modular construction. 3. When employing a new procurement approach, do not start the procurement process late in a biennium and timely and effectively communicate the new approach to the potential contractor pool. 4. Explore methods that would allow carryover of CI funds into the following biennium and determine whether any are worth pursuing. 5. Ensure staff establish and document a clear understanding with contractors what the scope of work entails for a contract and hold contractors accountable to the scope of work during contract administration.	Management agreed with the recommendations.	Management has implemented recommendations 1, 2, 3 & 5 and is in the process of addressing 4.	None.



Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<b>Report 21-02</b> Pavement Condition Data Integrity	Jul 2021	ODOT Audit Services	The audit evaluated whether the Pavement Management Program had a control structure to ensure pavement condition data are reliable, accurate and complete. We limited our scope to the data included in the 2018 Pavement Condition Report. Due to a number of control weaknesses, we were unable to confirm, with a high level of confidence, that pavement condition data are reliable and accurate. Improvements in quality control activities, contract enforcement, and documentation management are needed.	The Pavement Management Program should: 1. Evaluate the need to either build, acquire, or modify current software to manage the pavement condition data in a way that links data together and strengthens controls that ensure data are reliable, accurate and complete. If automation is not achievable, the Program should develop compensating controls using forms, logs, reports and other appropriate tools. To support lookups between segments and sections, a reference table should be created that documents the relationship between these data. 2. Examine current practices of how and why the Vendor data are edited to bring the ratings in line with older rating methods. 3. Strengthen procedures to ensure that control deficiencies are addressed and add monitoring controls to those processes with the highest risk of negatively affecting the pavement condition data accuracy and reliability. 4. Ensure that the Project Manager, and any other staff assigned contract administration duties, complete the DAS Contract Administration training and certification. 5. Establish a process that ensures records supporting key controls and contract deliverables are retained.	Management agreed with recommendations 3, 4 & 5; partially agreed with 2; and did not agree with 1.	Management has implemented the recommendations it agreed with and the portion of the recommendation it partially agreed with.	None.
<b>Report 21-03</b> Employee Leased Housing Program	Sep 2021	ODOT Audit Services	The audit reviewed the Employee Leased Housing Program to evaluate the consistency of governing documents, assess alignment of practices with those documents, and review fiscal accountability and equity for the program. It found that the program's governing documents aligned with statute and administrative rule. It also found that internal controls for fiscal management of the program need to be strengthened. Multiple shortcomings were identified that included appraisal timeliness and lease alignment, deposit and refund documentation, payment accuracy, rent reduction support, and lease terms. The combination of these weaknesses can create inequity in the program. District	Facilities Services should: 1. Complete appraisals on homes to meet Oregon Administrative Rules requirements and track when appraisals are needed on an on-going basis to ensure timely completion. 2. Review current rental rates to ensure alignment with appraised fair market rental rates for each property. Make any adjustments to leases as needed. 3. Ensure that deposits are required and collected in accordance with program requirements. Deposit payments and reimbursements should be documented in ODOT's accounting records. 4. Work with Financial Services to take corrective action with current and previous tenants on funds ODOT is owed and owes. 5. Complete a reconciliation of payroll deductions with active leases to ensure payments are correct. Set a regular reconciliation schedule for on-going review	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			managers and tenants had positive feedback about the program's value and described the main benefits as aiding in ODOT's ability to respond timely to emergency and severe weather events, improving security at stations, and contributing to successful hiring.	of deductions with lease terms. 6. Ensure consistency with lease terms and actual practices for utility payments by tenants. 7. Work with the Facilities Council and Facilities Steering Team to set regular reporting to ensure sufficient accountability for the housing program. Items to consider including in reporting: non-compliance, appraisal completion, occupancy rates, program changes, and process issues.			
<b>Report 21-04</b> Green Light Program	Oct 2021	ODOT Audit Services	The objectives for this audit were to answer three questions related to weigh stations: <ul style="list-style-type: none"> <li>• How different are the weigh in motion (WIM) scale weight readings compared to the static scale weight readings for trucks?</li> <li>• How did operations of the WIM scales align to the static scales?</li> <li>• How accurate are license plate reader (LPR) cameras used at weigh stations?</li> </ul> WIM scale accuracy was determined by comparing a trucks weight on the WIM to its weight on the static scale. A sizeable portion of matches differed by more than 10% between the WIM and static scales. The WIM scales were also inconsistent in weighing the same truck on a single trip while static scales showed much higher consistency. Truck crossings did not follow the expected pattern of responding to the ability to bypass the static scale. Additionally, operations at scales may negatively influence the benefits of the program as the WIM scales and static scales were not regularly open at the same time. Lastly, LPR cameras were not accurate at a high rate at five scale locations.	The Commerce and Compliance Division should: <ol style="list-style-type: none"> <li>1. Develop written procedures to calibrate WIM scales at installation and for on-going operations.</li> <li>2. Complete regular calibration for WIM scales and maintain calibration records.</li> <li>3. Determine if scale-crossing data can be used to monitor system performance. Items to consider include:  a. Whether trucks pull into a static scale after receiving a red or green light  b. When the static scales are open and closed  c. When WIM scales are turned off and on</li> <li>4. Track system uptime to know when troubleshooting occurs and technical fixes are required at WIM scales.</li> <li>5. Determine what an acceptable accuracy level is for use of LPR cameras and consider if a tolerable accuracy can be achieved before expanding use at other scale locations.</li> </ol>	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.
<b>Management Letter 21-03</b> Contract Addenda Process	Oct 2021	ODOT Audit Services	This was an audit of ODOT's addenda process. The audit had two objectives. The first was to determine if the process for issuing addenda is documented	No recommendations issued.	Management accepted the results.	No actions required.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			and followed by staff, while the second was to categorize the changes made by addendum for contracts with bid let dates between January 1, 2019 and June 30, 2020. This was an informational report and did not include recommendations.				
<b>Report 21-05</b> Mentor-Protégé Program	Nov 2021	ODOT Audit Services	This audit was a comprehensive review of ODOT's Office of Civil Rights' engagement in the Port of Portland's Mentor- Protégé Program (Program) with a focus on the ten ODOT- sponsored firms in the 2017-2020 cohort. The audit found that the protégés in the 2017- 2020 cohort generally viewed the Program and the business management education they received as beneficial. Port staff received high marks and protégés shared examples of assigned mentors being helpful. It also identified aspects that need strengthening. Some protégés said that the mentorship and consulting components of the Program could be improved. Goals and objectives were not clear and OCR did not track performance. Also, OCR did not ensure that the Port followed through on all of its responsibilities as outlined in the Intergovernmental Agreement between OCR and the Port.	The Office of Civil Rights should: 1. Work with the Port to address protégés' feedback about the mentorship and consultant component of the Program. For example, one option for consideration might be changing mentors during the three years of the Program. 2. Revise Agreement language to reduce ambiguity in roles and responsibilities between ODOT and the Port, and for eligibility to participate in the Program. Specifically, clarify whether ODOT will only sponsor protégés who have worked on ODOT projects or if this is optional. 3. Establish clear goals for the ODOT- sponsored protégés, and track performance metrics. 4. Conduct oversight of the partnership with the Port to ensure that the Port fulfills its requirements as described in the Agreement. 5. Ensure the Port provides required reporting to ODOT and retains the documentation.	Management agreed with the recommendations.	Management has implemented recommendations 1, 4, & 5 and is in the process of addressing 2 & 3.	None.
<b>Report 21-06</b> Capstone Report on Project Delivery Audits	Dec 2021	ODOT Audit Services	This capstone report was a summation of themes identified in the body of seven project delivery internal audits. The report provides information for decision makers across ODOT regarding challenges impacting more than one program area. When the project audits were evaluated collectively, we found three common themes: <ul style="list-style-type: none"><li>• Expanding and clarifying guidance to promote oversight and accountability</li><li>• Aligning practices with goals</li></ul>	No recommendations issued.	Management accepted the results.	No actions required.	None.

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			<p>and improving documentation to promote transparency</p> <ul style="list-style-type: none"> <li>Improving communication to enhance continuous improvement efforts</li> </ul>				
<p><b>Management Letter 22-01</b> DBE Contract-Specific Goal Setting</p>	<p>Apr 2022</p>	<p>ODOT Audit Services</p>	<p>This reported on planning work addressing management's questions into how standardized DBE contract-specific goal setting is, how subjective it is, and whether the process allows for ODOT Resident Engineers input. Since our planning work answered these questions, we concluded that further audit work was not warranted at this time.</p>	<p>No recommendations issued.</p>	<p>Management accepted the results.</p>	<p>No actions required.</p>	<p>None.</p>
<p><b>Report 22-01</b> DMV MPG Ratings</p>	<p>May 2022</p>	<p>ODOT Audit Services</p>	<p>This audit sought to answer the question whether ODOT's Division of Motor Vehicles (DMV) is using the correct combined miles per gallon (MPG) ratings as the basis for registration and title fees. The audit found a high rate of error in the MPG ratings used by DMV as the basis for title and registration fees. Errors were a combination of over and under charging vehicle owners. Each of the three methods DMV used to identify the MPG rating had problems in providing the correct rating. The vendor-provided vehicle identification number (VIN) decoder often failed to return the correct MPG rating. Dealers and OReGO also provided incorrect ratings to DMV and misclassified electric vehicles.</p>	<p>DMV should:</p> <ol style="list-style-type: none"> <li>Identify which vehicle owners have overpaid on fees and return the difference to the owner. A determination on how to address vehicle owners that underpaid on registration and title fees is also needed.</li> <li>Ensure the vendor providing the VIN decoder is using current EPA combined MPG ratings as the basis for data provided to DMV and investigate whether issues can be remedied to improve accuracy.</li> <li>Update the DMV Title and Registration Manual to include the distinction that vehicles older than 2000 default to Tier 1. Communicate this distinction to dealers.</li> <li>Develop a quality control process to monitor and ensure the correct MPG rating and fuel type are used as the basis for fees.</li> <li>Investigate ways that existing vehicle MPG ratings and fuel types can be corrected.</li> </ol> <p>DMV in conjunction with the Office of Innovative Funding should:</p> <ol style="list-style-type: none"> <li>Reconcile DMV and OReGO program requirements related to how MPG and MPGe ratings are used.</li> <li>Develop a mechanism to reconcile the vehicles that DMV records indicate are enrolled to ensure accurate records.</li> </ol> <p>The Office of Innovative Funding should:</p> <ol style="list-style-type: none"> <li>Review MPG and MPGe ratings for the OReGO program and correct those that don't match the EPA ratings and program requirements. Determine if payment errors occurred and reconcile the difference with program participants.</li> </ol>	<p>Management agreed with the recommendations.</p>	<p>Management is in the process of addressing the recommendations.</p>	<p>None.</p>

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
				2. Ensure OReGO account managers are providing the correct MPG rating and fuel types for vehicles by completing regular reviews of enrolled vehicles. Results of the review should be shared with account managers.			

Audit Title	Audit Type	Audit Office	Audit Description
<b>Audits in progress by ODOT Audit Services</b>			
ADA Curb Ramps Cost Analysis	Performance	ODOT Audit Services	This is a real-time audit of the costs associated with the design and construction of American Disabilities Act curb ramps.
A&E Partial Pay Process	Performance	ODOT Audit Services	This is a real-time audit of the new program for partial payment of Architectural & Engineering consultant invoices to expedite the disbursement of funds.
Project Development Improvement Initiative	Performance	ODOT Audit Services	The audit is reviewing recently implemented initiative(s) by the Statewide Project Delivery Branch to determine effectiveness of changes and standardization of practices statewide.
Amtrak Cost Sharing	Performance	ODOT Audit Services	This audit is reviewing the cost allocation and agreement outcomes between ODOT, Amtrak, and the Washington Department of Transportation.
Equitable Engagement Compensation Program	Performance	ODOT Audit Services	This is an audit of the Equitable Engagement Compensation Program (EECP). It may include a review how feedback is being used in project decisions and the expenditure controls.
DAS Procurement Delegation 639-11	Performance	ODOT Audit Services	This is a review of OPO's compliance with the terms of DAS procurement delegation agreement 639-11 as required by the agreement.
Consultant Oversight in Project Delivery	Performance	ODOT Audit Services	This is a review ODOT's oversight of consultants in preliminary engineering and construction engineering with a potential focus on managing costs, ensuring quality work, and timely deliverable completion. This audit may be done in multiple parts.
HB 2017 Implementation	Performance	ODOT Audit Services	This is a review of implementation efforts taken by ODOT to fulfill initiatives in House Bill 2017. Areas of potential focus include the transparency and accountability provisions of the bill and use of funding.
Commerce and Compliance Audit Program	Performance	ODOT Audit Services	The audit reviewing the methodology used to select trucking carriers (trucking firms) to audit and the process used to review records.
DBE Contracts and Usage	Performance	ODOT Audit Services	This will be a review of the Disadvantaged Business Enterprise (DBE) program with potential scope looking at meeting contract goals, use of DBE firms on ODOT contracts, subcontractor progress payments, and certified payroll. Scope will include follow-up to audit report 17-03 <i>DBE Program Shows Progress, Needed Improvements Remain</i> .
Sub-consultant Payment Monitoring and Reporting	Performance	ODOT Audit Services	This is a real-time IT audit to determine the current state and look at the future state of the Paid Summary Report process, which allows for monitoring and reporting on sub-consultant payments. The scope includes the timeliness and completeness of data as it moves through the OCR Access database to the federal reporting database.
Interstate Bridge Replacement	Performance	ODOT Audit Services	The I-5 bridge project has advanced to early planning efforts. The audit is a review of the cost allocation, risk management, and governance.
<b>Audits in progress by the Secretary of State Audits Division</b>			
Selected Financial Accounts for the Year Ended June 30, 2022	Financial	Secretary of State Audits Division	<p>This is the annual audit of the State of Oregon's financial statements and related note disclosures included in the Annual Comprehensive Financial Report (CAFR). 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.</p> <p>Audit work to be performed at the Oregon Department of Transportation for the year ending June 30, 2022, will, in part, allow the Audits Division to achieve this objective. The Division will audit selected financial accounts determined to be material to the State of Oregon's financial statements.</p>

# Oregon Department of Transportation

## Racial Equity Impact Statement: Safe Routes to School Program

### Introduction

This document is a racial equity impact assessment for the Safe Routes to School Program (SRTS) administered by the Oregon Department of Transportation's (ODOT) Public Transportation Division (PTD). It is intended for submission as part of the agency's 2023-25 Agency Request Budget (ARB). It includes:

1. **Executive Summary** – which provides a high-level overview of ODOT's engagement around the 2023-25 ARB in general and SRTS in particular, as well as a summary of the contents of the REIS worksheet.
2. **ODOT budget processes, the 2024-27 Statewide Transportation Improvement Program and Infrastructure and Jobs Act (IIJA)** – which gives background on ODOT's federally mandated budget structures and timelines and the impact of the IIJA on resource allocation.
3. **Summary of equity-focused positions requested by ODOT** – which gives a brief description of positions that move the agency towards its equity goals as requested and agreed in the agency's June 2022 Legislative Emergency Board and as requested in through the 2023-25 Policy Options Package process.
4. **Safe Routes to School Program History and Purpose** – which provides detail on the SRTS program, its legislative mandate, history, purpose, growth to date and future outlook.
5. **Racial Equity Impact Statement Worksheet**
6. **Appendix I** – ODOT Community Engagement Plan as submitted to the Racial Justice Council
7. **Appendix II** – ODOT Community Engagement Plan Progress Update as submitted to the Racial Justice Council
8. **Appendix III** – ODOT Infrastructure, Investment and Jobs Act Equitable Engagement Report to the Oregon Transportation Commission
9. **Appendix IV** – ODOT 2021-23 Strategic Action Plan

### Executive Summary

The inclusion of a Racial Equity Impact Statement (REIS) into ODOT's 2023-25 ARB posed some specific challenges for the agency because transportation funding cycles are determined at the federal level and do not correspond with the State of Oregon's biennial budget cycles. In addition the majority of ODOT's state funding is from dedicated sources like (such as the gas tax and HB 2017) rather than the General Fund.

Staff from the ODOT Office of Social Equity, Public Transportation Division and Budget Office have worked with the Governor's Racial Justice Council, the Governor's Climate, Energy and Transportation Policy Advisor and the Legislative Fiscal Office to develop an REIS submission that reflects ODOT's unique funding structures while also moving the agency towards the goals of the REIS process:

1. Increasing community input, especially from historically excluded and currently marginalized groups, into agency decision-making.

2. Ensuring a more equitable distribution of resources.
3. Equipping the agency with the resources and expertise needed to sustain and intensify its equity efforts in the future.

The program selected as the focus for the 2023-25 ARB REIS is Safe Routes to School. This program was selected due to its ability to have an outsized impact on equity in the areas of education, health, and safety. Selection was also influenced by the equity-focused work already done by SRTS program staff in the 2019-21 and 2021-23 biennia, which leaves the program well set up to respond to the expectations of the REIS process.

The actions taken to enhance equitable outcomes from the SRTS program cannot be understood without reference to broader agency-wide work on equity and community engagement. In 2021, ODOT became the first state department of transportation in the country to create an Office of Social Equity (OSE), headed by one of the agency's four assistant directors. ODOT's 2021-23 Strategic Action Plan (SAP) identifies "equity", alongside "a modern transportation system" and "sufficient and reliable funding" as the three key priorities for its future work. The SAP further identifies ten goals for achieving these three priorities. Equity is infused into all these goals, but those with a specific equity focus are highlighted below.

Using the 2021-23 SAP as a starting point, ODOT has been working to institutionalize equitable practices into every stage of its decision-making from initial funding allocations to program design, delivery and evaluation. The passage of the Infrastructure, Investment and Jobs Act (IIJA) in November 2021 provided a unique opportunity for the agency to field-test these processes and so, in close coordination with the Governor's Racial Justice Council and the Governor's Climate, Energy and Transportation Policy Advisor, the agency developed a community engagement plan (attached as Appendix I) aimed at:

1. Equipping the Oregon Transportation Commission with the community input it needs to make strategic decisions on the IIJA that are equity-focused.
2. Helping ODOT to better understand the needs of historically excluded groups so it can deliver Commission mandates in the most equitable ways possible.

Engagement ran from December 2021-March 2022 and had the following outcomes related to equity:

- The allocation of \$90 million in federal funds towards equitable and sustainable transportation projects including an additional \$30 million to Safe Routes to School, \$50 million to the newly-created Great Streets program and \$10 million (as well as \$10 million in state funds) to the newly-created Innovative Mobility Program.
- A legislative concept due for submission to the 2023 legislative session which aims to improve the uptake and impact of Safe Routes to School funding by: increasing the eligibility radius for projects from one mile to two miles of a Title 1 school; amending legislative language to give equal priority to all grades K-12; and reducing/eliminating the funding match requirement for communities under 5,000 residents.
- A request to the Legislative Emergency Board for 13 new positions related to equity including four new positions for the Office of Social Equity, seven new positions for the Public Transportation Division and two new positions for the Policy Data and



Analysis Division. This request was approved by the Legislative Emergency Board in June 2022.

- The inclusion of two new equity-related positions in the agency's 2023-25 Policy Options Packages
- The submission to the Oregon Transportation Commission of a report containing a range of recommendations for improving ODOT's equitable engagement and decision-making processes (attached as Appendix III).

## **ODOT budget processes: The 2024-27 Statewide Transportation Improvement Program & Infrastructure and Jobs Act (IIJA)**

ODOT receives the majority of its funding from federal sources and from dedicated state sources (particularly the gas tax) rather than the general fund. The majority of the agency's investments in the transportation system are allocated through the Statewide Transportation Improvement Program (STIP), a long-term project-level funding program required under federal law. Because most investments must be laid out many years in advance in the STIP, the Agency Budget Request (ARB) generally rolls up decisions already made in the STIP and is thus a relatively minor aspect of the agency's decision-making process for transportation system investments. ODOT has therefore focused its community engagement work into its process for allocating funds and selecting projects in the STIP.

The Oregon Transportation Commission (OTC) is ODOT's governing body and is charged by state law with approving the STIP. Funding for the 2024-27 STQIP was allocated in spring 2021, and ODOT is currently in the process of selecting specific projects within these programs. With the passage of the Infrastructure Investment and Jobs Act (IIJA), the OTC had the opportunity to add funding to the STIP through 2027 and spent November 2021-March 2022 engaging the public and working through key funding allocation decisions. IIJA funding is time limited and immediately available, so ODOT has requested and received approval for a significant proportion of the position requests related to the IIJA from the Legislative Emergency Board in June rather than through the Policy Options Package (POP) process attached to the 2023-25 ARB.

ODOT's engagement work with Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other historically and currently underserved communities is therefore focused on the amendments to the STIP through the allocation of \$412 million in flexible federal funding from the IIJA. While some of the actions the agency has taken in response to feedback received through this engagement will be evident in the agency's 2023-25 ARB, the ARB is not reflective of the full scope of ODOT's engagement work or the full extent to which that work is being incorporated into the agency's decision-making. ODOT's report to the OTC on its IIJA engagement with currently marginalized and historically underserved communities can be attached to this submission as Appendix III.

Key findings of that engagement work were that:

1. Fixing existing infrastructure was the highest priority for members of groups that have suffered systemic exclusion and institutional racism
2. The Safe Routes to School program was the most popular ODOT program among these

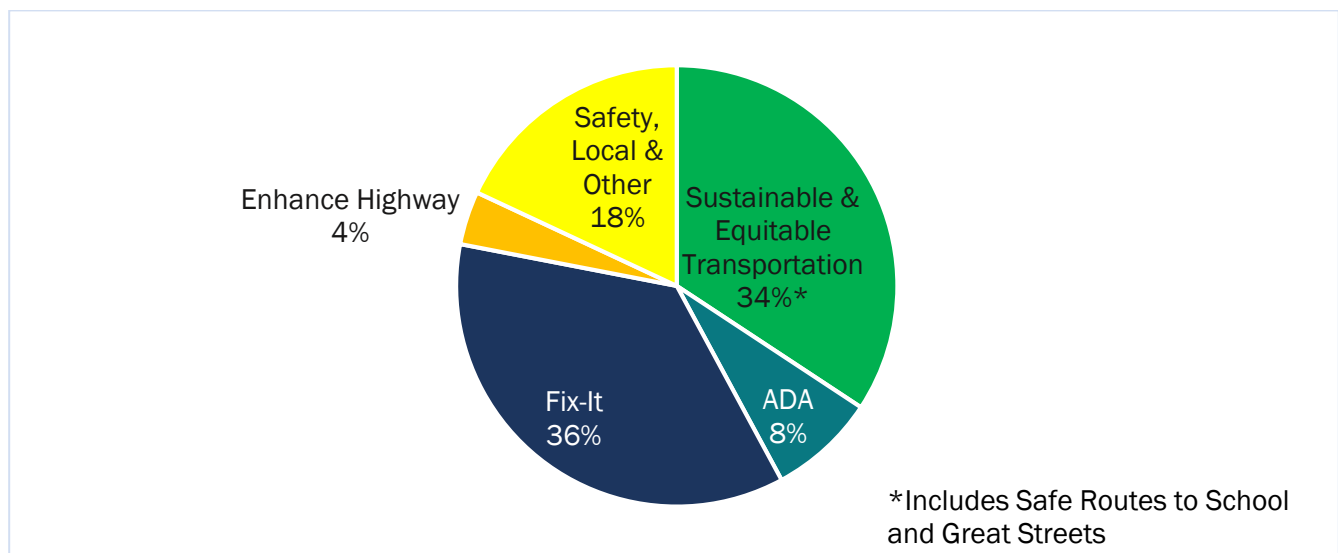
groups, closely followed by the Great Streets program.

3. Members of these groups view improving the accessibility and connectivity of public transportation as critical to making travel easier in Oregon.
4. ODOT needs to adopt a climate justice lens when doing climate mitigation work and ensure that those who are already suffering from systemic exclusion and institutional racism are not further excluded.
5. Safety, especially pedestrian safety, was very important.
6. Enhancing and extending road infrastructure was the lowest priority.

In addition, there was a strong sentiment expressed among those engaged that initial funding allocations were less important to ensuring equitable outcomes than ongoing engagement through the entire decision-making pipeline of a project or program.

The OTC’s final funding decision on the IIJA closely reflected the feedback received from currently marginalized and historically underserved communities:

### Oregon’s IIJA Funding (\$1.2 Billion Total, 2022-2026)



The Sustainable & Equitable Transportation category includes investments in multimodal accessibility and greenhouse gas emissions reductions programs, including public transportation, bicycle, pedestrian, and electric vehicle programs. Included in this category are funding for the Safe Routes to School and Great Streets programs. The OTC also created a new initiative, the \$20m Innovative Mobility Program, and instructed ODOT to work with community-based organizations (CBOs) serving historically excluded and currently marginalized groups to fund alternative transportation modes such as subsidized vanpools and e-bike lending libraries that meet the need for low-cost, low-emissions forms of transportation among those who have suffered systemic exclusion and institutional racism.

## Summary of equity-focused positions requested by ODOT

Given below are the positions requested by ODOT through its IJJA Emergency Board request in June 2022 and the 2023-25 Policy Options Package (POP) processes that will support the agency's equity and climate justice work.

### Public Transportation Division Legislative Emergency Board Request

The following equity and climate justice positions requested by the Public Transportation Division were approved by the Legislative Emergency Board in June 2022:

- **Equitable Engagement Coordinator** – This position will coordinate engagement across all of ODOT's public and active transportation projects to ensure it is consistent, ongoing and culturally relevant.
- **Great Streets Program Manager** – This position will manage delivery of the Great Streets Program which will improve the safety, accessibility and livability of urban and rural main streets that are also ODOT highways, with a focus on enhancing multimodal travel options. Great Streets was cited as a high priority during ODOT's IJJA equitable engagement process.
- **Public Transportation Climate Specialist** – This position will work with transit providers to transition the state transit fleet from gas and diesel to low and no emission propulsion, reducing greenhouse gas emissions and improving air quality.
- **Micromobility and First/Last Mile Program Coordinator** – This position will develop and implement a statewide strategy for first/last mile connections to make it easier to complete journeys using public and active transportation.
- **Innovative Mobility Program Manager** – This position will work with CBOs serving Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism to design and deliver a competitive grant program aimed at increasing access to low-cost, low-emission transportation options. It will also assist in capacity-building to help CBOs access and administer state and federal funds.
- **Innovative Mobility Program Coordinator** – This position will support the Innovative Mobility Program Manager to administer the Innovative Mobility Program and will focus on relationship-building and providing technical assistance.
- **Intercity Network Coordinator** – This position will work towards aligning transit and other public transportation options to make intercity travel across Oregon on public transportation easier. This will have a significant positive impact on those travelling without access to a personal vehicle.

### Policy, Data and Analysis Division

The following equity and climate justice positions requested by the Policy, Data and Analysis Division were approved by the Legislative Emergency Board in June 2022:

- **Transportation Planning Rule Program Manager** – This position will implement the Climate Friendly and Equitable Communities Rulemaking, directing funding to local jurisdictions for climate and equity planning efforts and providing technical assistance for engaging historically excluded and currently marginalized groups.
- **National Electric Vehicle Infrastructure (NEVI) Program Manager** – This position will distribute federal NEVI funds for transportation electrification charging infrastructure with Justice40 processes and prioritization towards historically excluded and currently marginalized groups.

## 2023-25 ARB

There are a number of positions that have been requested through the 2023-25 POP process that respond to the community concerns cited above. These include:

- **Tolling Transit and Multimodal Manager** – This position will work with transit providers and local jurisdictions to mitigate the impacts of congestion pricing with a special focus on Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism. It will design and implement strategies to increase the type, capacity, accessibility and ease of use of multimodal transportation options.
- **Carbon Reduction Program Manager** – This position will establish a new investment program to reduce greenhouse gas (GHG) emissions from transportation and develop priorities for climate justice. This includes ensuring decision-making is informed by environmental justice mapping tools.
- **Procurement Analyst (x4)** – These positions will address the amount of time taken for contracts to go through ODOT’s procurement process.
- **Business Navigator (x2)** – These positions will directly address the need for training of BIPOC and women-owned business on how to become certified firms, provide COBID certification assistance and help with navigating ODOT’s procurement process.
- **Small Business Development Program Manager** – This position will develop a comprehensive program to more effectively inform and engage BIPOC and women-owned firms and implement programming to inform about contracting opportunities.
- **EO 22-15 Data Analyst (x2)** – These positions will support the implementation of Executive Order 22-15 by collating and analyzing data to monitor progress towards the goals of the Executive Order.

## Safe Routes to School: Program History and Purpose

The Safe Routes to School Program (SRTS) is based on a federal program of the same name and aims to promote walking and rolling to school through infrastructure improvements, safety education and walking/biking initiatives. It was created in 2017 through HB 2017, the Keep Oregon Moving Act and issued its first grants in the 2019-21 biennium. As of summer 2022, the program has issued \$44 million in grants for 75 construction projects of which 17 have been completed.

The Safe Routes to School Program is divided into three parts:

**Construction grants** – focused on making sure safe walking and rolling routes exist through investments in crossings, sidewalks and bike lanes, flashing beacons, and other safety and accessibility feature.

**Education grants** –which focus on education and engagement to ensure students know how to safely use walking and rolling routes.

**Technical assistance** – which assists communities in creating a Safe Routes to School plan which includes education and construction project design.

Up to 2023 the program will receive \$10 million/year in state funds, rising to \$15 million/year thereafter as mandated in HB 2017. In 2021, the Oregon Transportation Commission approved an additional \$10 million in construction funds and an increase from \$3 million to \$4 million in Education funds in the 2024-27 STIP. In March 2022, the Commission approved an additional \$30 million in IIJA flexible funding for Safe Routes to School.

The solicitation for the 2023-25 biennium closed in summer 2022. The Safe Routes to School Advisory Committee will make its recommendations for funding in November/December 2022 and the final decision will be made by the Oregon Transportation Commission in January/February 2023. Information is not yet available for the 2023-25 solicitation, but the 2019-21 solicitation was oversubscribed by a 4:1 ratio.

## Racial Equity Impact Assessment Worksheet

### Step 1. Set Equity Outcomes and Define Impact

#### 1. Does your agency have an Equity Strategic Plan?

**Yes.** ODOT's 2021-23 Strategic Action Plan (SAP) identifies "equity", alongside "a modern transportation system" and "sufficient and reliable funding" as one of the agency's three strategic priorities.

#### If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

The SAP identifies ten goals that will move the agency towards achieving its strategic priorities. Equity is infused into all of these goals, but the following have a specific focus on ensuring equitable outcomes:

**Goal 1: Increase ODOT's workforce diversity** – with almost 5,000 employees, ODOT is one of the largest state agencies. By improving its hiring and retention strategies to foster a more inclusive workplace, ODOT can improve the life-chances of Oregonians from groups that suffer from historical and ongoing systemic exclusion. Increasing workforce diversity also helps the agency to better meet the needs of the populations it serves by ensuring that programs and projects are designed and delivered by staff with lived experience of those exclusions.

**Goal 2: Implement a Social Equity Toolkit** – staff from ODOT's Office of Social Equity have designed a social equity toolkit for eventual use on all ODOT programs and projects. This kit aims to establish a standardized format for all ODOT's engagement to ensure that the perspectives of historically and currently underserved groups impact decision-making at every stage of the program design and delivery.

**Goal 3: Reduce our carbon footprint** – ODOT is working to apply a climate justice lens to its carbon reduction work to ensure an equitable transition from fossil fuels. For example, the Innovative Mobility Program, which is due to start issuing grants by late 2023 is explicitly designed to address access to climate-friendly transportation for members of historically excluded groups.

**Goal 5: Improve access to public and active transportation** – ODOT's research shows that members of historically excluded and currently marginalized groups are more likely to use public and active transportation than the general population. By increasing investment in these transportation modes and in engaging members of historically and currently underserved groups at every stage in the decision-making process, ODOT is developing a public and active transportation network that actively challenges historical disparities in funding and access.

**Goal 7: More dollars to BIPOC and women-owned businesses** – ODOT issues millions of dollars in contracts for construction, consultancy, service delivery and other services every year. This is an opportunity to challenge systemic exclusions by lowering barriers to contracting and assisting businesses from these groups in developing the skills needed to win and deliver ODOT contracts.

## 2. What is the program under consideration?

The Safe Routes to School program, which is administered by ODOT's Public Transportation Division. Safe Routes to School is based on the federal program of the same name and was created as part of HB2017 in 2017. The program funds safety construction and education for schoolchildren and their caregivers within one mile of a Title One school.<sup>1</sup>

It began distributing grants for construction in the 2019-21 biennium and completed solicitation for the 2023-25 biennium in summer 2022. Decisions on 2023-25 grant allocations will be made by the Oregon Transportation Commission in January 2023. To date the program has funded 75 projects, totaling \$44 million of which 17 are complete as of summer 2022.

## 3. Which racial equity opportunity areas will the program primarily impact?

- Criminal Justice Reform and Police Accountability
- Economic Opportunity
- Education**

Are there impacts on:

- Contract/Procurement Equity**
- Culturally Specific Programs and Services**
- Immigrant and Refugee Access to Services**

Please explain your selection:

- Environmental Justice/Natural Resources**
- Health Equity**
- Housing and Homelessness
- Jobs/Employment
- Other

### **Inclusive Communications and Outreach**

- Workforce Equity
- Other:

### **Explanation**

Safe Routes to School increases equitable access to education by removing barriers to safe use of public and active transportation options by K-12 students and their care givers. The "school run" can be a major burden on families on low incomes (a group in which BIPOC communities are disproportionately represented) because access to single vehicle transportation is limited both by income and by the inflexible work schedules often experienced by those on low incomes. Improving access to education empowers young people to travel safely to and from school without the need for a car journey.

The Safe Routes to School program at ODOT positively impacts healthy equity, climate and natural resources by increasing the number of students and families that walk, bike, and use

<sup>1</sup> Based on feedback received through community engagement, ODOT is proposing a Legislative Concept to the 2023 legislative session which will: increase the radius for eligible projects from one to two miles of a Title One school, remove/reduce the funding match requirement for communities under 5,000 and give equal priority to all grades K-12.

shared transportation to school. This increased physical activity and decreases greenhouse gasses.

The Safe Routes to School program does this by prioritizing immigrant and refugee communities, low-income communities and other historically excluded groups for grants, construction projects, and culturally specific programming/communications.

In line with ODOT's agency-wide push towards more equitable contracting, the program encourages the hiring of BIPOC and women-owned businesses for both the construction and education work of the program.

#### 4. What are the desired results and outcomes with this program?

The desired outcome of the Safe Routes to School program is to ensure that every child has access to transportation choices to and from school to increase access to education, increase health, and increase air quality and other environmental factors.

The Safe Routes to School program focuses on giving students attending a Title I school the option to take a safe and accessible route to school without the need for a private vehicle AND, on giving every child attending a Title I school access to culturally appropriate education materials to help them stay safe when walking or biking.

At current funding levels, this aim will not be achieved until 2090, and so the secondary aim of the Safe Routes to School program is to allocate existing resources in a manner that recognizes and begins to repair historic inequities in the apportionment of government resources to racially and socially marginalized groups.

1. Distribute Safe Routes to School Funds: Infrastructure and Non-infrastructure
2. Coordinate Infrastructure and Non-Infrastructure Programs
3. Provide Technical Services/Resources to Schools
4. Evaluate Safe Routes to School Investments using equity lens
5. Maintain a Strategic Partnership with the Safe Routes to School Network
6. Create and Utilize Strategic Partnerships: Transportation Options
7. Create and Utilize Strategic Partnerships: Education
8. Create and Utilize Strategic Partnerships: Health
9. Create and Utilize Strategic Partnerships: Other State Agencies and partners
10. Monitor and Adjust Programs as Needed
11. Implement and Track Long Term Performance Measures
12. ODOT Meets the Abundant Needs of our School Communities by Preparing for the Needs of Future Generations.

## **Step 2. Analyze Data**

### **5. Does the program have different impacts within different geographic areas?**

**No.** Although different strategies are appropriate for urban and rural areas, the impact of improving safe access for those walking and rolling to school is the same across all projects.

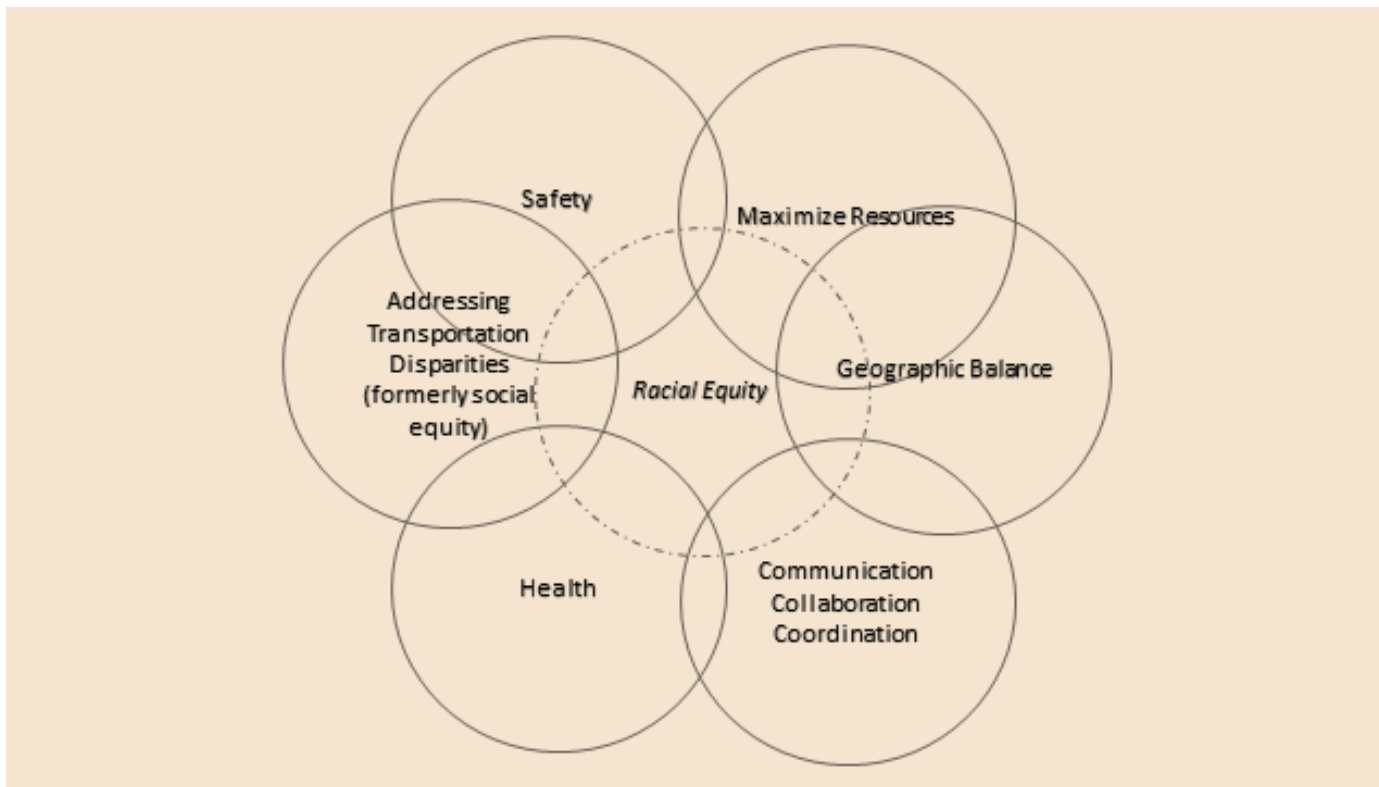


**6. What are the racial demographics of those living in the area or impacted by the program?**

The Safe Routes to School program is state-wide and so the racial demographics of those impacted reflect the general population of the state. However, the requirement for the program to prioritize Title I schools and the strong correlation between being a student at a Title I school and belonging to a historically excluded group means Safe Routes to School projects are more likely to impact BIPOC students.

**7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?**

Data on the demographics of the students attending each school are collected by the Oregon Department of Education (ODE) and ODOT requires all applicants to provide demographic data as part of their application. The Safe Routes to School Advisory Committee sets the scoring criteria and makes the recommendation for which grants to fund. 40 per cent of the score is determined by demographic data and, in addition, the committee has adopted a “leading with race” decision-making model whereby the impact of exclusions based on race, ethnicity and culture are also accounted for in all scoring criteria (see below).



Demographic data are also used to help program staff to understand the impact of Safe Routes to School projects as a whole using the Social Equity Index Map. This map uses the 2019 [American Community Survey](#) block group data to identify how ODOT’s work overlaps with Oregon’s vulnerable populations. This map gives ODOT a better understanding of the geographical location of communities that are historically and currently underserved and how ODOT’s work impacts these populations. It uses age, poverty level, limited English proficiency, disability and membership of a Hispanic or non-white racial group as indicators to give a state-wide perspective on the Safe Routes to School program and other ODOT investments.

**8. How are you notifying and educating constituents in the collection of this data and how it will be used?**

Application materials include information on how the data will be used. Participants are informed when data is gathered that it is used to help create and share culturally specific resources with communities. Program staff follow up with participants at least annually with surveys and some focus groups to gather feedback on the appropriateness of resources and solicit feedback on how they can be improved.

**9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency’s open data efforts, so that constituents may view and understand this dataset?**

Demographic data from ODE used by the Safe Routes to School advisory committee to make recommendations for which grants to fund. This information makes up 40% of the application score. This data was also used in the program’s statewide services equity analysis to determine where to focus engagement capacity.

ODOT’s social equity index map is also used by program staff to analyze Safe Routes to School investments as a whole. Insights gained from this map directly drive ODOT policy, for example the map allowed ODOT staff to understand that a disproportionate number of communities under 5,000 people were not applying for Safe Routes to School grants even when they were in geographic areas of high social disparity. This led to the development of a legislative concept which reduces barriers for these communities including extending the one-mile radius for eligibility and reducing/removing match funding requirements.

**Step 3. Determine Benefit and/or Burden**

**10. Who benefits from the program, both directly and indirectly?**

The program directly benefits students at Title I schools, their parents and care givers and those living, working or making use of amenities within 1 mile of a school receiving Safe Routes to School funding.

ODOT is doing additional research into specific construction projects using case studies to help determine which social and demographic groups are benefitting directly and indirectly. The agency uses parent surveys, interviews, and lawn sign advertising an online survey at the project location to gather information and well as census data.

**11. Who will be burdened from the proposal?**

The burdens created by the Safe Routes to School program are minimal. They are:

- **Application** – school districts, cities, counties, tribes, and in some cases non-profits must submit applications for the project in order to be eligible. Small or low-income communities who cannot provide the cash match requirement for the construction grants are not able to compete for funds.
- **Engagement** – community consultation on the type of application and the facilities it includes.

- **Disruption** – during the construction phase, road, bike and pedestrian facilities will not be usable as normal. This will impact users of those facilities and potentially any local businesses until construction is complete. The time-to-completion on projects varies considerably depending on their scope, but most Safe Routes to School projects to date have been completed within three years and Safe Routes to School Plans are completed within 30 weeks.

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

Due to its focus on Title I schools and the correlation between attending a Title I school and being a member of a racial or ethnic minority group, Safe Routes to School projects increase racial equity. In addition to this “built-in” factor, the adoption of a scoring system for Safe Routes to School applications that accounts for racial demographics in the project prioritization process means that Safe Routes to School funding can be directed towards the areas of most need, including rural areas with high populations of Native Americans and immigrant agricultural workers, which have been historically underserved by racial equity programs that focus on urban areas.

By targeting resources to low-income schools and racially diverse schools ODOT is working to decrease systemic racism in the transportation system and policies by addressing barriers to low-income and students of color accessing education.

The most likely unintended racial equity consequence is building projects and providing services that are only useful to the higher income families at any particular school, even if the school has a high proportion of students from historically excluded groups. This risk is mitigated through ongoing surveys and engagement with communities to ascertain what facilities are most popular with students and parents from historically and currently marginalized groups.

**Section 2. Guiding Questions to Operationalize Racial Equity**

**Below are some guiding questions to apply the DEI Action Plan strategies in all development and implementation State of Oregon’s policy, practice, budget, program, and service decisions.**

**Inclusive Communications**

1. **How do we ensure our communications and messaging are getting to all Oregonians?**

The Safe Routes to School program works to ensure that communications and messaging are getting to all Oregonians by investing significant time and resources into engagement. Methods used include:

- Surveys
- Attending community events
- Interviews
- Focus groups.

Staff also work closely with school districts, who have the best understanding of the demographics and needs of their student populations, to develop engagement strategies and produce culturally specific education materials and Safe Routes to School Plans that are

accessible in Spanish and on occasion other languages that school district identify as being needed.

## **2. Who are the communities being left behind and how do we connect with those communities? What processes are in place for:**

### **Translating and interpreting agency communications?**

ODOT is contracted with a consultant that sub-contracts with Disadvantaged Business Enterprise (DBE) organization for translation. The agency has the goal of translating all Safe Routes to School materials into at least Spanish and aims to achieve this goal by the end of the 2023-25 biennium.

### **Ensuring that ADA requirements are met or exceeded?**

ODOT requires all Safe Routes to School projects to be ADA compliant at both the design and construction phases. The agency is in the process of developing educational resources that focus on the needs of students who use mobility devices so no student will be excluded from bicycle and pedestrian education programs. It has also revised its use of language around “walking and biking” to “walking and rolling” to be more inclusive of students using mobility devices.

### **Communicating with people who may be unable to read, lack access to the internet, and/or need information through alternate media?**

All Safe Routes to School materials use fonts that are easier to read for people who are visually impaired. In-person outreach at existing community events enables engagement with people who do not have internet access. However, program staff acknowledge that ADA communications are an area where the program needs to do more and are taking trainings and developing plans to ensure that accessibility measures are in place by the end of the 2023-25 biennium.

### **Working with trusted messengers and local leaders to communicate with communities?**

ODOT’s technical assistance team and grant-funded Safe Routes to School Coordinators are working to identify and build relationships with communities to help engage local leaders through an equity analysis in each region and writing and implementing an engagement work plan. This work will be assisted by the Equitable Engagement Coordinator Position approved by the legislature as part of ODOT’s IJA Legislative Emergency Board request in June 2022.

### **Seeking early input to inform the development of communications materials?**

Program staff do this on an ongoing basis at least yearly with surveys, interviews, and focus groups to gather information that helps us create and update needed materials to be more useful and culturally specific.

## **Data Collection and Data-informed Decision-Making**

**1. Are we collecting, reviewing, and analyzing demographic data to inform mitigation measures, communication strategies, and targeted investments?**

Staff collects demographic data from the Oregon Department of Education that details the income and demographics of students at each school. The data is used to track which schools we are reaching with what services and to understand which schools/communities have not been reached. Staff analyzes the data to create maps and share information for the Safe Routes to School Advisory Committee which is charged with making funding recommendations for approval by the Oregon Transportation Commission.

ODOTs Technical assistance providers facilitated three equity power analysis processes and is providing a subsequent report to educate staff and the Safe Routes to School Advisory Committee on engagement strategies across the state. Technical assistance providers also gather parent surveys and do focus groups to collect anecdotal data. Finally, connecting with community based organizations and attending and collaborating at existing events allows for additional anecdotal data.

Base-line and after studies are completed for some Safe Routes to School construction projects. These studies include parent surveys. Currently only base-line studies have been completed and staff is working on after studies for project that are completed.

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

When staff or technical assistance providers collect data, staff also presents on how the data will be used. Much of the data collected is used to create a locally-adopted Safe Routes to School Plan which is then shared back with the community.

**2. How are these data being woven into decision making?**

Demographic data collected is used in decision making, specifically income, race, chronic absenteeism, and disability status data sets are used in funding and resource allocation as well as census data around income, race, and transportation disparities. These elements make up about 40% of competitive grant scores.

In addition, data is fed back to the agency leadership and used to inform funding allocations and changes to policy and legislation. One example of this is the legislative concept due for submission to the 2023 legislative session which responds to data indicating that match funding is a significant barrier to application for communities under 5,000 people by reducing/removing the match requirement for communities of this size.

**3. Who is interpreting the data?**

Program Managers, ODOT GIS staff, consultant (technical assistance team) and the Safe Routes to School Advisory Committee.

**4. Is the data being used to impact systems rather than define people?**

**Yes.** Staff uses data to allocate resources like competitive grants and services. Services that are not competitive are allocated and produced using data to determine how we can better meet the needs of low income and communities of color.

**5. Was there a community engagement or other outreach process in the creation of this data system, collection methodology, or standard?**

The data system is currently under production. ODOT is working with a DBE called the Multicultural Collective to facilitate equity power analyses with our regional resource hubs to gain the base knowledge needed to create this system.

**5. Will this data be made publicly available as open data to support the state's vision for transparency?**

Staff will be able to share data manually with ODOT, other agencies, the Safe Routes to School Advisory Committee and the public.

**Community-Informed Policy and Partnerships**

**1. How are we ensuring we have representation of voices across race, ethnicity, culture, color, Tribal membership, disability, gender, gender identity, marital status, national origin, age, religion, sexual orientation, socio-economic status, veteran status, and immigration status? And geographically?**

As of summer 2022, 1/3 of the Safe Routes to School Advisory Committee members identify as people of color, no one identifies as having a disability, two members represent two different tribes and one member is over 60. Members are from around the state.

The Safe Routes to School Advisory Committee is preparing for a new round of recruitment with the aim of increasing the diversity of perspectives on the committee. In July 2022 members will participate in a workshop focused on member recruitment and equity. The committee will identify what perspectives are missing from the committee as currently constituted and create a recruitment strategy to engage new members that have those needed perspectives. Recruitment will likely begin in late summer/ fall 2022.

**2. What are the ways we engage agency equity leaders and communities in decision-making currently?**

Safe Routes to School enjoys a high profile among the public and decision-makers including legislators and the Oregon Transportation Commission. The program featured heavily in community feedback during the IJA equitable engagement process and received \$30 million in flexible federal funding as a result of high demand among communities. More information on that engagement process can be found in **Appendix III** which is included as part of this REIS submission.

Following the receipt of the new federal funding staff invited community members who are pedestrian and bicycle safety advocates from historically excluded and currently marginalized groups into strategy sessions to decide how these new funds should be spent.

In addition, staff works closely with ODOT's Office of Social Equity on a regular basis to improve the equity outcomes of the program. Recent work includes:

- Advice and guidance on diversifying committees as required by HB 2985
- Collaboration on a legislative concept aimed at expanding eligibility criteria and reducing match requirements for small communities
- One program manager is part of ODOT's Equity Partners program and meets regularly with staff from the Office of Social Equity and other program staff across the agency to share learnings and best-practice.

### **3. Whose voices and perspectives are not at the table? Why?**

Program staff are working on this question over the summer of 2022 and will be holding a workshop for advisory committee members that will include an equity power analysis for each region. Next steps will be to create an equity and engagement work plan for program managers and the program's technical assistance team to engage the voices and perspectives that are missing.

At present program staff can identify people with disabilities and young people as among those whose perspectives are not represented on the advisory committee. In addition, while there are several advisory committee members who identify as people of color, the committee lacks representation from those with darker skin. Program staff have identified this "colorism" issue as one that needs to be addressed in subsequent recruitment cycles.

### **4. What can we do to ensure they are part of our decision-making process?**

In addition to the work being done to diversity the advisory committee and make it a safer and more inclusive space, program staff are deepening engagement with historically and currently underserved groups through focus groups, surveys and interviews.

### **5. What are the barriers that keep communities from participating in decision-making?**

Barriers to participation include:

- Community members' lack of time to invest in providing feedback, which the agency aims to address through centering engagement on existing community events
- Lack of proper compensation, which is beginning to be addressed through ODOT's Equitable Engagement Compensation Program.
- The ineligibility of federal funds for use on food and childcare, which limits what amenities can be provided at engagement events
- Lack of access to transportation and/or internet access which prevents attendance at in-person or online meetings
- Lack of staff knowledge on who is left out and how to engage diverse communities, which is being addressed through training and practice-sharing organized by ODOT's Office of Social Equity
- Lack to staff capacity to engage, which is being addressed through the creation of new positions such as the Equitable Engagement Coordinator role approved by the legislative emergency board in June 2022.

## 6. How are we ensuring that we provide access to and address the needs of:

### Language?

Program staff are working towards producing all public education and outreach materials in Spanish as well as towards producing other languages as needed in specific communities. This is currently being done on an irregular basis and there are internal barriers to procuring translation and interpretation services.

Lack of translation was cited as a major area for improvement through the IJJA equitable engagement process and agency leadership has made it a priority to increase access to cost-effective and reliable translation services in the future.

### Technology?

Advisory committee and public engagement meetings are conducted both online and in hybrid formats to minimize technological barriers to access.

### Physical accessibility?

Program staff offer accommodations for Safe Routes to School Advisory Committee meeting when requested. The program also provides education materials and resources focused on the needs of students with disabilities in education programs.

### Adequate support and preparation?

Program staff have identified this as an area for improvement and are planning to provide support for new advisory committee members through a mentorship program with longer-serving members.

### Financial support?

Committee members and those who participate in engagement are eligible for ODOT's Equitable Engagement Compensation Program which allows them to be compensated at rates up to \$30/hour.

### Resource Allocation and Accessibility

#### 1. How are we ensuring that forms of response/relief/benefit/resource/budget allocation are:

##### **Going directly to the communities who need it?**

The Safe Routes to School Advisory Committee uses demographic data to determine 40% of a grant applicant's score.

Staff also use ODOT's social equity index map to understand the state-wide impact of the program. This enables staff to "sense-check" applications against need and has highlighted the fact that communities under 5,000 face barriers that prevent many of them from applying for Safe Routes to School grants. ODOT has developed a legislative concept to address this issue.



**Accessible regardless of disability or status?**

Construction grant agreements require ADA compliance in construction projects. Education programs include resources focused on the needs of students with disabilities.

**Accessible regardless of language?**

Some materials are translated into Spanish or other languages at the request of school districts. The IIJA equitable engagement process identified translation as a growth area for the whole agency and agency leadership has committed to developing strategies that will improve the ease, speed and cost-effectiveness of translation services.

**Compliant with the ADA requirements?**

Construction grant agreements require ADA compliance in construction projects.

**Accessible regardless of access to technology?**

Program staff work to provide support in in-person and online environments. This has been difficult during the COVID-19 pandemic.

**Supporting, consulting, and/or partnering with tribes?**

Program managers contact each tribe before and during each grant solicitation via email and phone. Staff have done interviews with a members of several tribes to learn more about the barriers students face. Two tribes are represented on the Safe Routes to School Advisory Committee.

**Accessible regardless of geographic location including rural Oregonians?**

The Safe Routes to School program funds grants across the state. Over 40% of construction funds going to communities outside on an Metropolitan Planning Organization and over 30% of funds going to communities of 5,000 or less. Safe Routes to School education programming also includes resources and services specifically for rural communities.

**Being prioritized for communities already living on the margins (e.g., older adults, gender, ethnic, and racial minorities, immigration status, socio-economic status)?**

The program uses demographic data to determine 40% of a grant applicant's score. This data includes youth, ethnic and racial minorities, English as a second language learners, and income.

**2. Are we using strategies that are culturally specific and responsive to address the distinct needs of Oregonians? If not, what resources or community partners can we consult with to develop culturally specific and responsive strategies?**

ODOT is working to increase its use of culturally specific strategies. For example in the Safe Routes to School Project Identification Program, staff have worked with communities including Native American and Latina/o/x communities to identify needs and solutions in a local Safe Routes to School Plan. In these instances the program's technical assistance team uses culturally specific strategies to work with these communities. Strategies include using community leaders as spokespeople, using interpretation services, and attending local events.

Staff are also working to identify better culturally specific strategies as part of the program's equity power analysis and equity engagement plan process.

**2. Are our programs and services providing reasonable accommodations in compliance with the ADA to Oregonians? If not, what resources or partners can we consult with to develop strategies to better support people with disabilities?**

Construction grant agreements require ADA compliance in construction projects. Education programs include resources focused on the needs of students with disabilities. ODOT also works closely with partners such as the Portland Bureau of Transportation and Metro who have more experience providing accommodations for public and hybrid meetings.

**Evaluation**

**1. What measurable outcomes are most important to our historically and currently underserved communities?**

Through both engagement conducted by Safe Routes to School program staff and during the IJJA equitable engagement process members of historically and currently underserved communities identified traffic safety and personal safety as key priorities.

The measurable outcomes of the Safe Routes to School program that move the program towards addressing these priorities are:

- How many projects have been built
- How many projects have been funded
- Where these projects are located and the overlap with areas that have high populations of historically and currently underserved communities.
- The extent to which projects address barriers to students walking or rolling the school
- The extent to which education programs tailored to the geographical, cultural, age and ability status of the target students.

**2. How will impacts be documented and evaluated?**

Program staff are doing case studies on some construction projects to evaluate the effectiveness of the project in terms of improvements to safety and increases in the number of students walking or rolling to school.

The extent to which Safe Routes to School projects meet the needs of historically and currently underserved groups is evaluated by comparing applications to demographic data. This information is documented in the Safe Routes to School annual report and staff do an annual equity analysis of all grants awarded and projects completed.

### 3. How will our communities participate in the evaluation process?

Staff and the technical assistance team use tools like surveys, focus groups, and interviews to get perspectives from historically and currently underserved communities to evaluate programs. Because the Safe Routes to School Advisory committee participates in program evaluation, ODOT is working to ensure that the Safe Routes to School Advisory Committee represents the perspectives of as many underserved groups as possible and that the meetings are open to the public and have time for public comment.

### 4. Are we achieving the anticipated outcomes?

ODOT is achieving the outcome of directing grants and services towards areas with high proportions of historically and currently underserved communities. Deeper evaluation to ascertain how these investments are affecting the experience of those communities is in the planning stages but not yet underway.

### 5. Are we having measurable impact in the communities?

In terms of the amount of money and services going to historically and currently underserved communities, yes. ODOT is working to measure how and for whom these investments are increasing access. The case studies that underpin this work are not yet complete due to the lag time between approval of a project, its construction and the time needed to produce sufficient data for analysis.

### 6. How are we consistently communicating our efforts with our communities and demonstrating our results?

Program staff use a range of methods including:

- Producing an annual report
- Creating technical resource hubs for each region which communicates monthly with partners in their area.
- Publishing news and events at least monthly on the Safe Routes to School gov-delivery list
- A monthly newsletter available to anyone who subscribes

### 6. How do we collect and respond to feedback?

Feedback is collected through surveys, focus groups, interviews and attending events. Safe Routes to School program staff gather information at least annually about needs and barriers then use that information to make program decisions that will help make the program more accessible to low-income and historically excluded communities

### 8. How do we use these results to continually reevaluate and improve our efforts?

Results are reported publically to the Safe Routes to School Advisory Committee and work with the committee to continually improve efforts. One example of this was in 2021, when the Safe Routes to School Advisory Committee and staff re-structured its education grant program to

better meet the needs of communities through a tiered funding and services approach which was implemented in 2022.

The Oregon Transportation Commission and state legislators also maintain a keen interest in the program and often ask for program updates on an ad hoc basis. These updates have helped to inform Commission and legislative approaches to Safe Routes to School including the allocation of existing funding and work on legislative concepts designed to address barriers to participation.

**9. How are we ensuring these partnerships do not exploit the communities we seek to engage?**

Program staff use the Equitable Engagement Compensation program to compensate people for their time.

Wherever possible, engagement work is done using existing networks held by school districts and at existing events, minimizing the disruption/effort needed for community members to provide feedback on the program.

**10. How will we operationalize equity and create accountability systems?**

The Safe Routes to School Advisory Committee uses an equity lens when making policy and funding decisions. Program staff also regularly conduct equity analyses on investments, engagement practices and ease-of-application. These outcomes of these analyses are included in reporting to the Oregon Transportation Commission and agency leadership.

**11. How will we ensure adequate capacity to implement strategies as outlined?**

There is currently not sufficient capacity to do this work statewide. Additional capacity in the form of the Equitable Engagement Coordinator for the public transportation division and four new positions for the Office of Social Equity will increase capacity, as well increased use of consultants who are members of historically and currently underserved groups. The use of such consultants has the added benefit of moving the agency towards its Strategic Action Plan Goal 7: More dollars to BIPOC and women-owned businesses.

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## Introduction

This document outlines how the Oregon Department of Transportation (ODOT) will make its budget processes more equitable, by proactively engaging with currently and historically marginalized communities. This is being done to ensure compliance with the recommendations contained in the [Governor’s Diversity, Equity and Inclusion Action Plan](#) and [ODOT’s 2021-23 Strategic Action Plan](#), which places equity at the heart of the Agency’s planning, program development, and service delivery. This document will be applied to ODOT’s near-term budget process concerning the allocation of federal funding under the Infrastructure Investment and Jobs Act (IIJA), and ODOT’s larger budget development process for the 2023-35 biennium.

Below, this document provides more information on:

<i>Background</i>	What has led to this effort? What does equitable engagement and delivery look like at ODOT?
<i>Goals</i>	What will ODOT achieve in the short, medium, and long term?
<i>Engagement Principles</i>	What principles will guide this work?
<i>Engagement Strategy</i>	How will we achieve our goals?

## Background

The Oregon Transportation Commission (OTC) is the agency’s governing body, statutorily directed to approve the agency’s budget request and projects in the Statewide Transportation Improvement Program, among many other duties. As such, the Commission is charged with ensuring that the views of the public are reflected in the work of the agency through effective equity engagement processes

ODOT’s engagement work with historically excluded groups is therefore undertaken with two goals:

1. Equipping the Commission with the community input it needs to make strategic decisions that are equity-focused.
2. Helping the agency to better understand the needs of historically excluded groups so it can deliver Commission mandates in the most equitable way possible.

The Commission and ODOT have jointly been working to incorporate equity into all of the agency’s decision-making processes and programs and to ensure that the voices of historically marginalized communities are listened to as the agency and commission make investment decisions. This Commission will play a key role both in incorporating these voices into its decision-making processes and in holding ODOT accountable in this. The Commission’s [2021-23 Strategic Action Plan](#) identifies Equity as one of three strategic priorities that will guide ODOT’s work throughout the next biennium. To fully integrate equity into ODOT’s work, the agency has an established goal of implementing and utilizing a social equity engagement toolkit on 50 percent of ODOT projects and programs by 2023.

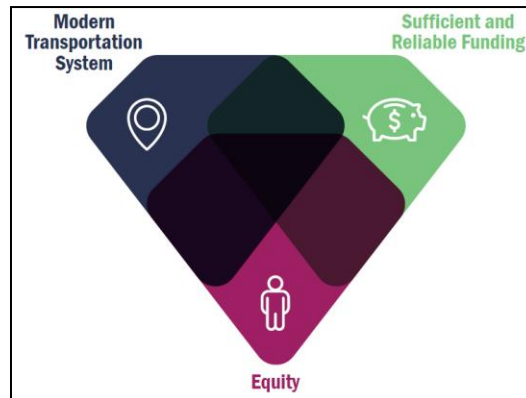
ODOT has a responsibility to improve the ways we engage Oregonians, specifically those community members who have been historically, and are presently, marginalized. We

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recognize the need for communities to be included in our decision-making processes, and this effort represents a first step in meeting that goal.

**Figure 1: ODOT Strategic Priorities**



### What is Equitable Engagement?

Equitable engagement is a combination of processes, practices, and decisions that are responsive and appropriately reactive to community priorities. Equitable engagement requires directly empowering historically marginalized and excluded communities. Community expertise must be incorporated in every phase of decision making with emphasis on deepening connections with those most impacted, underserved, and underrepresented.

Through equitable engagement our goal is to reach out to communities who have been excluded from the decision-making process because of institutional racism and systematic oppression. It means working to understand those needs and delivering services which actively address the inequities caused by structural exclusion, especially where they have been caused by ODOT itself. This includes recognizing and addressing the legacy impacts of freeway building that destroyed BIPOC communities as well as ongoing air quality impacts to communities of color and low-income neighborhoods due to the presence of freeways, and continuing safety impacts due to a lack of safe infrastructure for walking and biking. For example, research commissioned by ODOT and published in August 2021 shows that:

- The pedestrian injury rate for BIPOC people is 33% higher than the state average.
- 45% of the all pedestrian injuries occur in Census tracts where 25% of the population live. The percentage of the population that is BIPOC in these tracts is 33% compared to the statewide average of 20%.
- Arterials traffic volume density is 3 times higher in poor neighborhoods compared to the state average
- Workers in poor neighborhoods commute to work by bike, walk, and transit more than the state average.

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These statistics are the product of historic oppression in our transportation system, stemming from the deliberate exclusion of these communities from decision-making processes over many generations and up to the present day.

Using the Governor's DEI Action Plan, ODOT Social Equity Lens, and ODOT's Social Equity Engagement Toolkit, ODOT will assess how the services it provides impact the lives of Oregonians; evaluate its current practices of equitable engagement; and find areas where resources can be applied as effectively as possible to increase community influence on policy, program, and program decisions.

Currently, ODOT too often lives within the informing phase of this engagement toolkit, and this plan will help ODOT shift from inform and consult to consult and involve. While ODOT has often consulted with the general public, the agency has not been intentional in its engagement of marginalized communities. At ODOT community engagement considers 1) community participation in the processes that affect them directly, 2) community voice in decision making and 3) collaboratively working with all people in who will be affected from a geographic and demographic perspective, especially those who have been historically excluded. Figure 2 illustrates the progressive path along which agencies can enhance their equitable engagement strategies.

The equitable engagement toolkit is an instrument that supports employees in thinking through how they can equitably engage Oregonians in programs, processes, and projects.

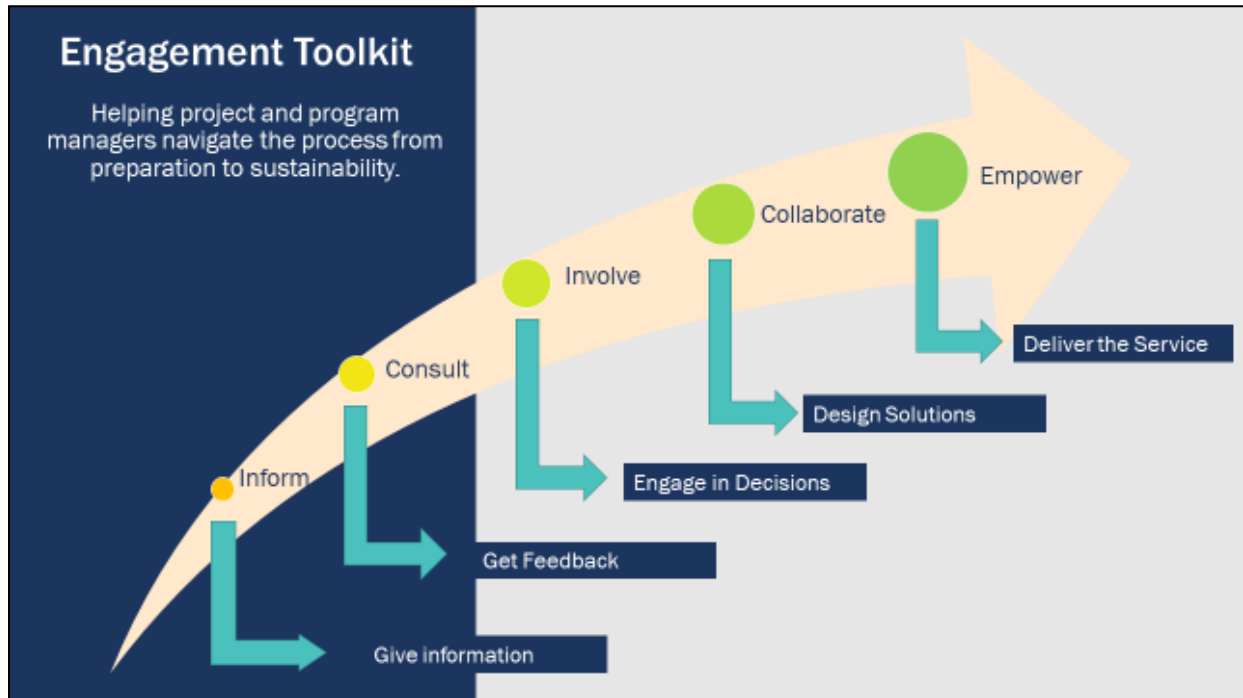
The foundation is the International Association for Public Participation (IAP2) process. The IAP2 is a spectrum of public participation that helps define how we can successfully interact with the community in any engagement process.

The IAP2 shows the varying levels of engagement with a community:

1. Inform: community is given information about a given project;
2. Consult: community is asked about their feedback on a given project;
3. Involve: Share your thoughts that may potentially influence decisions for a given project;
4. Collaborate: Let's develop a solution together for a given project;
5. Empower: Let us help you deliver the service for a given project.

Traditionally, government is good at informing, however to employ the DEI Action plan strategies we need to think beyond informing community and move toward empowering community to be a part of decision-making processes.

Figure 2: Engagement Toolkit



Source: International Association of Public Participation

### ODOT's Equitable Engagement Looks Like...

#### Utilizing ODOT's Equity Lens, the equitable engagement strategy at ODOT looks like...

**Implement equitable engagement** at the onset of the planning stage and continue to apply it intentionally in every stage throughout the project, program, and/or process to ensure that the needs of historically excluded communities are understood and accounted for in our investment processes.

**Acknowledge and apologize** for the harms ODOT has done to BIPOC, communities with low incomes, and other underrepresented and oppressed groups who have been adversely impacted by highways and other transportation infrastructure projects, policies, and programs.

**Build trust** by partnering with community leaders to understand and adjust to

differences in cultural variations. Gather and process qualitative and quantitative input received through engagement with historically excluded communities. Ensure their experience is included, valued, and expressed in the overall goals, and planned outcomes.

**Reimagine** ODOT's role, from an agency that primarily focuses on connecting roadways to connecting people. ODOT builds and maintains highways; however, we are working to pivot to an agency that is working to create an equitable, accessible, and sustainable multimodal transportation network that informs, consults, and involves the Oregonians that utilize road, rail, transit, and active transportation.



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ODOT also recognizes that due to the long-range planning, project selection, and project development required for effective delivery of transportation infrastructure and services, many of the decisions made in its budget process are locked in far in advance of the approval of the budget itself. We acknowledge this is real and has impacted Oregonians in ways that are not meaningful or beneficial. We are utilizing the IJA engagement opportunities to gain input from communities that have felt these impacts and gathering feedback on how ODOT can build connections that do not exist and strengthen others. Through engagement, we are working toward using this feedback to enhance and expand equitable engagement in our planning, development, and maintenance processes. Additionally, decisions on the 2024-2027 Statewide Transportation Improvement Program (STIP) and the allocation of federal funding received through the Infrastructure Investment and Jobs Act (IIJA) will shape the equity component of our budget for years to come.

### Social Equity Toolkit

The equitable engagement toolkit will be a web-based document that is clickable, fillable, and shareable. This toolkit will help ODOT employees navigate engagement from an evidence based and informed approach based on core elements of the equitable engagement. This model of engagement is a process that entails identifying the purpose, priority, approach, partners, and follow up. Doing this ensures that we are identifying, understanding, and supporting social identity groups, and can account for the iterative ways we connect and communicate with that community.

### The Budget Process

Unlike most other public agencies, ODOT's annual budget is a relatively small component of our decision-making and spending processes. The main vehicle for our discretionary and flexible funds is the Statewide Transportation Improvement Program or STIP. This runs on a four year cycle. Decisions about allocating funds among programs in the 2024-27 STIP were made by the Oregon Transportation Commission in 2021, and selection of projects in these programs is underway. However, we will be updating these program funding allocation decisions as we add IJA funding to the STIP. An updated allocation of funding in the 2021-2024 STIP and the 2024-27 STIP will be considered by the Oregon Transportation Commission in March 2022.

### Infrastructure Investment and Jobs Act

The federal Infrastructure Investment and Jobs Act (IIJA) will increase investment in Oregon's transportation system by approximately \$1.2 billion over the next five years, with an additional opportunity to compete for \$100 billion in discretionary grant funds available from the United States Department of Transportation (USDOT). Decisions about the IIJA made in coming months will directly impact ODOT's current and future Statewide Transportation Improvement Program (STIP), as well as other ODOT agency projects and programs, through 2027. These

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decisions will set much of the agency's spending on transportation programs and projects for the current biennium as well as the upcoming two biennia.

Distribution of IJA funds will require the use of existing decision-making processes (STIP funding allocation and project selection by the OTC), as well as the establishment of new opportunities for marginalized communities to influence this decision-making process. We use the Social Equity Lens to guide how we do all of our work.

The ODOT's equity lens asks;

1. How will historically excluded communities be informed, consulted, or involved? What methods or tools are you using for engagement? Be specific.
2. How does this (project/engagement/activity/etc.) address the needs expressed by historically excluded communities? What are the benefits and burdens to those communities?
3. Does this affect a high social equity index area? If so, is there an opportunity to address economic or health disparities this community experiences?
4. Is there an opportunity in your work to increase safety and/or access the historically excluded that does not directly address the project's purpose? If so, what is the cost or risk to ODOT? How do we mitigate the cost and/or risk?

The OTC will engage Oregonians through public feedback opportunities to discuss how ODOT should prioritize IJA funds. After this information has been gathered and synthesized, we will use this specific information to create plans that will lead us back to these same or similar groups to better plan how we can meaningfully consult as we move forward. Three key sets of decisions will be made by the OTC using the data and feedback gathered:

- **Funding allocation:** By March 2022 the OTC will complete decisions on how to distribute funding among programs in the STIP; for example, whether funds should be spent on bridge and pavement preservation, public and active transportation, or congestion relief.
- **Project selection:** In 2022 and into early 2023, ODOT will work through the process of identifying and selecting specific projects that will be funded from these programs. ODOT is in the process of applying our equity lens and equitable engagement practices across all areas of our work.
- **Project development:** In 2022 and beyond, ODOT will undertake project development, defining what each project should accomplish and what features it should include; this will include community engagement in key decisions around critical projects and feedback using "what we heard, what we did with it" reporting to all those who participated in the engagement process.

In the past, ODOT has undertaken extensive public engagement that reached thousands of people through advisory committee discussions, public comment opportunities before the Oregon Transportation Commission, online open houses, e-mail updates, and other tools. However, these

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methods typically did not effectively reach marginalized communities. With the IJA, ODOT plans to open up more intentional engagement with groups representing marginalized communities to make their voices heard and use this information to build toward key actions and plans that will strengthen relationship building with those target audiences to shift perspectives, concerns, trusted information sources, language preferences, and viable communication channels.

## Principles

The principles that underlie our engagement process are:

- Invite and welcome participation within an authentic and accountable engagement process
- Plan early and proactively
- Establish respectful relationships based on the community cultural and geographic needs
- Engage diversity of a community
- Work in reciprocal relationships
- Tailor engagement plans to the context
- Commit to ongoing learning and improvement
- Advance systemic equity

ODOT's community engagement plan will be devised in two phases: 1) IJA – ODOT will develop a community engagement plan for distribution of IJA funds; and 2) Budget – ODOT will develop and execute a community engagement plan based on lessons learned from execution of the IJA plan.

## Goals and Objectives

Goals:

1. Develop and execute a community engagement plan concerning the distribution and programming of IJA funds;
2. Develop and execute a community engagement plan concerning the development of ODOT's 2023-25 Agency Request Budget.
3. Move ODOT along its Engagement Toolkit, from a position of Informing, to Involving.

Objectives:

1. Reach members of all priority audience groups with information informing them of ODOT's IJA and budget development processes, and their opportunities to influence decision-making;
2. Consult on proposals concerning the distribution of IJA funds and gather both qualitative and quantitative data to feed back to the OTC.
3. Increase priority audience awareness and understanding of ODOT's budget development process;
4. Increase accessibility through culturally and linguistically appropriate engagement methods including working with community-based consultants, advocacy groups and other trusted community partners.

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The intention is to use the IJA engagement process as a “beta test” of ODOT’s equitable engagement processes and use what we learn to build more permanent structures to engage historically marginalized groups and integrate their feedback into all our future work.

## Strategies and Tactics/Tools/Materials

In order to support any of the phases of equitable engagement an evidence based process is used; which entails identifying the purpose, priority, approach, partners, and follow up. Doing this ensures that we are constantly and continually identifying, understanding, and supporting social identity groups (e.g. age, race, ability first language, socio-economic class), and can account for the ways we connect and communicate with that community.

**Purpose:** identifies the goals and potential outcomes and asks how an environment of equity is fostered based on the qualitative and quantitative data.

**Prioritize:** defines the community population and stakeholders and identifies critical input based on community voice and experience.

**Approach:** builds activities, communication plans, accountability structures based on the qualitative and quantitative data.

**Partner:** intentionally and actively connects with community based organizations and stakeholders throughout the process.

**Follow up:** evaluates actions with internal team and community partners to establish next steps.

This is similar to the process and approach of Oregon’s DEI Action Plan

Below are a couple strategies we will use to gather evidence and better inform our equitable engagement approach and processes.

Strategy 1: Develop and deliver information and materials that will guide priority audiences from a posture of Informing to consulting, with the aim of moving to involve and collaborate.

Tactic/Tool/Material	Description
PowerPoint	A slide deck that outlines ODOT’s upcoming IJA decisions including timeline, decision points, negotiable areas and timeline of future decisions and engagement opportunities
One-pager	A distilled version of the slide deck, providing an overview of the budget and STIP development processes and timelines.
FAQ	A budget FAQ document answering frequently asked question concerning the state budget process.

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Technology	Identify technology that works as a means to better communicate like creation of a webpage (or utilize an existing webpage) to store all materials, providing quick and easy sharing information in more user friendly ways.
Translation and Cultural/Linguistic Appropriateness.	Create a plan to offer translation services of materials and map out areas and organizations most commonly spoken languages across Oregon. Translation should include both linguistic and cultural appropriateness as well as working to render original materials into plain, simple and clear English which minimizes jargon and focuses on end-user experiences.

Strategy 2: Contract with a community engagement firms owned and operated by BIPOC Oregonians to develop and execute a detailed community engagement plan, which includes but is not limited to:

1. Community Outreach: Conduct community outreach activities in partnership with ODOT to represented communities to provide information about ODOT projects and engagement opportunities.
2. Targeted Stakeholder Engagement: Conduct specific stakeholder engagement activities on behalf of ODOT to gather consolidated feedback and comments on projects from represented communities.
3. Create a community Outreach Plan: Conduct community stakeholder interviews as requested by Agency. An interview may contain more than one participant stakeholder. The expectation is for the interviews to be with individuals that are members of impacted or concerned communities.
4. Host Community Forums and/or Community Workshops: Conduct Community Workshop events designed to educate community members about the Project and obtain targeted feedback on specific issues or components of the project.
5. Content Creation: Create content for identified communication materials and co-creation for talking points as specified in the Public Outreach Plan or otherwise agreed-to by Agency. Communication materials must be tailored to the community and culture being engaged, and may include, but are not limited to, fact sheets, promotional materials, policy summaries, etc., and may be provided in electronic formats such as PDFs and websites or hard copy.

## Engaging in Equity in ODOT’s 2023-2025 Biennial Budget Development

Our engagement around the IJA will mean a lot of activity in the next few weeks. We’re holding community forums and have brought on community consultants to help us engage with groups that experience exclusion including Black, Latina/o/x, Indigenous, Asian and Pacific Islander communities, people living on low incomes, people living with disabilities, those over 65 or under 21 and those living in rural or remote communities. This information will be collated into

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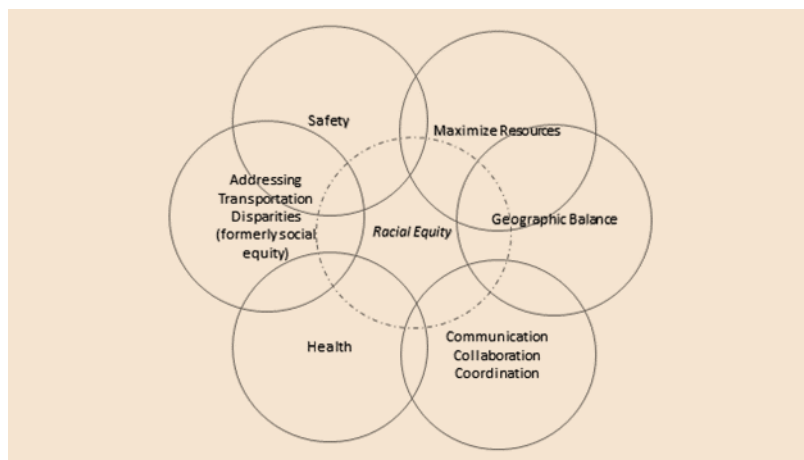
a report that will go to the OTC in time for its March 10<sup>th</sup> decision and will also be shared out across the agency as a whole to inform policy and program level decision-making.

Our plan is to use the lessons we learn and the networks we build from this phase of engagement to work out how we will put in place more permanent structures. These will enable us to move beyond informing and consulting communities who have been excluded and towards involving, collaborating and empowering them in areas like program selection and design, procurement and construction.

### Safe Routes to School

One example of how our strategic equity efforts around the IJA and the Oregon Transportation Commission's decision-making will mesh with our existing engagement work is the Safe Routes to School Program (SRTS). SRTS has a significant equity component because Oregon's youth population is much more racially diverse than older generations and also because improving access to education is a significant factor in redressing historic exclusions. As noted above, research by ODOT has found that BIPOC communities and people living with low income are more likely to be killed or seriously injured while walking, making this a significant racial justice issue.

SRTS was set up in 2017 under the Keep Oregon Moving Act and is a competitive grant program that builds walkways, bikeways, road crossings within a 1 mile radius of K-8 schools. Tribes, cities, counties and other road authorities are eligible. It also has safety education and planning assistance component. The program receives \$10m/year, rising to \$15m in 2023. The Oregon Transportation Commission added funding to the program in the 2024-2027 STIP, and ODOT has proposed providing additional funding through IJA. The last SRTS funding round was oversubscribed by a 4:1 ratio. A new project solicitation process starts in April 2022.



*Figure 1 In 2021, the SRTS Advisory Committee decided to "lead with race" using this matrix to assist in prioritizing applications*

Over the next few months we will receive applications from tribal, city and county governments. The application form requests information about how applicants have engaged underrepresented

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and disadvantaged community members in developing the project; which helps to ensure equitable engagement is happening in local communities.

The completed applications are due by the end of July. The Safe Routes to School Advisory Committee will use demographic data and the matrix above to prioritize projects – giving extra emphasis to those that address racial inequalities. The SRAC will make a funding recommendation to the Oregon Transportation Commission who will then making a funding decision by January 2023, using feedback gained though the IJA engagement in 2022 process to help it make sure it is addressing racial and social equity needs.

Project construction by local agencies will occur over the next 5 years. Depending on whether they use private sector contractors, there will likely be contracting opportunities across the state. This graphic shows the key decision points. Every point at which information gathered through equitable engagement will be integrated into these decisions is highlighted. Green represents SRTS decision-points, blue represents OTC decision-points and red stars indicate points where information gathered through equitable engagement will be incorporated into decision-making.

Nov 2021	By March 30 2022	By July 2022	By July 2022	By Nov 2022	By Jan 2023	2023-28
SRAC "Leads with Race" in scoring applications	OTC IJA Allocation	SRTS Identify Barriers & Develop Projects	SRTS Applications Due	SRAC Recommends SRTS Projects	OTC Selects SRTS Projects	SRTS Construction

**Conclusion**

To recap, ODOT plans to use the IJA engagement process to build the structures and networks that we will inform the needs, wants, and challenges, and opportunities in our equity engagement and budget processes now as we look forward to transforming these structures over the coming years. The engagement will be based on best-practice models and will include the use of both community forums run by ODOT and the use of community-based consultants engaging in a combination of large group, small group and 1:1 work. Information will be rendered into plain English before translation in order to maximize accessibility. This information will be incorporated into our feedback to the OTC and used by them to make the overall strategic decisions on the IJA.

Simultaneously, we will work to improve our engagement processes on how we select projects to meet community needs and address racial inequities. The Safe Routes to School project, which already has made significant strides in equitable engagement and decision-making will be used as an example, demonstrating to program managers across ODOT how equity can be

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incorporated into their work. Wherever possible we will improve SRTS equitable practice and then socialize that practice across ODOT.

We will close the loop with the community by:

- Following up with engagement participants with “what we heard, what we did” report after OTC decision
- Reporting out to networks built through IJA engagement and potentially hire IJA community consultants on long-term communications/engagement contracts
- Tasking ODOT Communications Team with regular reports out on IJA work using ODOT news and social media outlets and other supporting visual, auditory, and literature documents.

We will institutionalize our equity lessons by:

- Including REIS assessments in funding/budget updates to the OTC and in our annual budget by 2025, starting with Safe Routes to School.
- Creating an “equity oversight committee for IJA investment and with additional resources it may be restructured to engage work across the agency. Based on ODOT’s existing Modal Advisory Committees, this committee may review ODOT’s planning and decision-making from an equity perspective, request metrics and performance measurements and issue recommendations to agency staff and the Oregon Transportation Commission. Details of this panel are still being fleshed out. Our initial vision is for it to function as an accountability partner and will likely report jointly to the ODOT Director and the OTC, and consist of community members with experience in transportation policy. It would meet no less than quarterly but would have the option to meet more often depending on the scale and scope of its work.

Due to the long-term nature of ODOT’s funding and project selection cycles, and the role given by statute to the Oregon Transportation Commission, ODOT has to be creative about how to incorporate equitable thinking, engagement and decision-making into our work. However, the information contained in this plan should demonstrate that we can move quickly and that we are working hard to institutionalize equity at both the strategic level of big funding decisions and the operational level of individual programs and projects that impact communities.



## April 2022 Progress Report - Agency Community Engagement

The Racial Justice Council Codification bill, HB 2167 (2021) was signed by the Governor and approved by the Oregon Legislature. The bill codifies the RJC, by including statute requirements for Governors and state agencies to engage with Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities as part of their budget and policy development process.

This engagement is essential to ensure implementation, development, and integration of emerging and best practices that dismantle systemic and institutional racism.

To accomplish this, we must change how we listen to, engage with, respond to, and support Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities in Oregon and that equity and racial justice should be at the core of our decision-making models.

**Please respond to the progress report questions below on agency community engagement and limit your responses to 3-5 pages.** Send response to: <mailto:racialjustice.council@oregon.gov> in Word format by April 22, 2022. This is not a Racial Equity Impact Statement (REIS).

### **What community feedback is the agency incorporating into agency request budget?**

ODOT receives the majority of its funding from federal sources and from dedicated state sources (particularly the gas tax) rather than the general fund. The majority of the agency's investments in the transportation system are allocated through the Statewide Transportation Improvement Program (STIP), a long-term project-level funding program required under federal law. Because most investments must be laid out many years in advance in the STIP, the Agency Budget Request (ARB) generally rolls up decisions already made in the STIP and is thus a relatively minor aspect of the agency's decision-making process for transportation system investments. ODOT has therefore focused its community engagement work into its process for allocating funds and selecting projects in the STIP.

The Oregon Transportation Commission (OTC) is ODOT's governing body and is charged by state law with approving the STIP. Funding for the 2024-27 STQIP was allocated in Spring 2021, and ODOT is currently in the process of selecting specific projects within these programs. With the passage of the Infrastructure Investment and Jobs Act (IIJA), the OTC had the opportunity to add funding to the STIP through 2027 and spent November 2021-March 2022 engaging the public and working through key funding allocation decisions. IIJA funding is time limited and immediately available, so ODOT will request a significant proportion of the position requests related to the IIJA from the Legislative Emergency Board in June rather than through the Policy Options Package (POP) process attached to the 2023-25 ARB.

ODOT's engagement work with Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities is therefore focused on the amendments to the STIP through the allocation of \$412 million in flexible federal funding from the IIJA. While some of the actions the agency has taken in response to feedback received through this engagement will be evident in the agency's 2023-25 ARB, the ARB is not reflective of the full scope of ODOT's engagement work or the full extent to which that work is being incorporated into the agency's decision-making. ODOT's report to the OTC on its IIJA engagement with currently marginalized and historically underserved communities can be found [here](#).

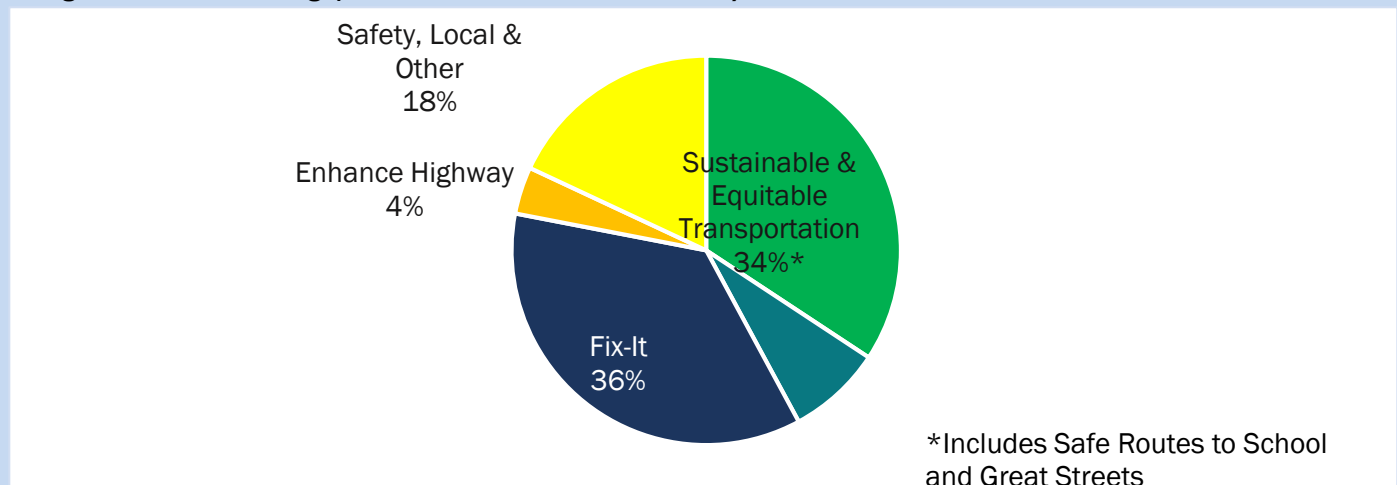
Key findings of that engagement work were that:

- Fixing existing infrastructure was the highest priority for members of groups that have suffered systemic exclusion and institutional racism
- The Safe Routes to School program was the most popular ODOT program among these groups, closely followed by the Great Streets program.
- Members of these groups view improving the accessibility and connectivity of public transportation as critical to making travel easier in Oregon.
- ODOT needs to adopt a climate justice lens when doing climate mitigation work and ensure that those who are already suffering from systemic exclusion and institutional racism are not further excluded.
- Safety, especially pedestrian safety, was very important.
- Enhancing and extending road infrastructure was the lowest priority.

In addition, there was a strong sentiment expressed among those engaged that initial funding allocations were less important to ensuring equitable outcomes than ongoing engagement through the entire decision-making pipeline of a project or program.

The OTC’s final funding decision on the IIJA closely reflected the feedback received from currently marginalized and historically underserved communities:

**Oregon’s IIJA Funding (\$1.2 Billion Total, 2022-2026)**



The Sustainable & Equitable Transportation category includes investments in multimodal accessibility and greenhouse gas emissions reductions programs, including public transportation, bicycle, pedestrian, and electric vehicle programs. Included in this category are funding for the Safe Routes to School and Great Streets programs. The OTC also created a new initiative, the \$20m Innovative Mobility Program, and instructed ODOT to work with community-based organizations (CBOs) serving historically excluded and currently marginalized groups to fund alternative transportation modes such as subsidized vanpools and e-bike lending libraries that meet the need for low-cost, low-emissions forms of transportation among those who have suffered systemic exclusion and institutional racism.

These priorities are reflected in the 2023-25 ARB and E-Board requests in the following ways:

**E-Board Request**

The following positions in the June E-Board request reflect feedback received through the IIJA equitable engagement process. The decision to emphasize improving access to public and active transportation, ADA, and alternative transportation options is based on [research](#) published by ODOT in August 2021 which

indicates that Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities are less likely to have access to a single-occupancy vehicle and are more likely to use walking, biking and transit to complete their journeys.

Below is not a complete list of positions that respond to all equity gaps or opportunities; however, is intended to be indicative of ODOT's approach:

**Equitable Engagement Coordinator** – This position will coordinate engagement across all of ODOT's public and active transportation projects to ensure it is consistent, ongoing and culturally relevant.

**Great Streets Program Manager** – This position will manage delivery of the Great Streets Program which will improve the safety, accessibility and livability of urban and rural main streets that are also ODOT highways, with a focus on enhancing multimodal travel options. Great Streets was cited as a high priority during ODOT's IJJA equitable engagement process.

**Public Transportation Climate Specialist** – This position will work with transit providers to transition the state transit fleet from gas and diesel to low and no emission propulsion, reducing greenhouse gas emissions and improving air quality.

**Micromobility and First/Last Mile Program Coordinator** – This position will develop and implement a statewide strategy for first/last mile connections to make it easier to complete journeys using public and active transportation.

**Innovative Mobility Program Manager** – This position will work with CBOs serving Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism to design and deliver a competitive grant program aimed at increasing access to low-cost, low-emission transportation options. It will also assist in capacity-building to help CBOs access and administer state and federal funds.

**Innovative Mobility Program Coordinator** – This position will support the Innovative Mobility Program Manager to administer the Innovative Mobility Program and will focus on relationship-building and providing technical assistance.

**Intercity Network Coordinator** – This position will work towards aligning transit and other public transportation options to make intercity travel across Oregon on public transportation easier. This will have a significant positive impact on those travelling without access to a personal vehicle.

**Transportation Planning Rule Program Manager** – This position will implement the Climate Friendly and Equitable Communities Rulemaking, directing funding to local jurisdictions for climate and equity planning efforts and providing technical assistance for engaging historically excluded and currently marginalized groups.

**National Electric Vehicle Infrastructure (NEVI) Program Manager** – This position will distribute federal NEVI funds for transportation electrification charging infrastructure with Justice40 processes and prioritization towards historically excluded and currently marginalized groups.

**2023-25 ARB**

There are a number of positions that have been requested through the 2023-25 POP process that respond to the community concerns cited above. These include:

**Tolling Transit and Multimodal Manager** – This position will work with transit providers and local jurisdictions to mitigate the impacts of congestion pricing with a special focus on Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism. It will design and implement strategies to increase the type, capacity, accessibility and ease of use of multimodal transportation options.

**Carbon Reduction Program Manager** – This position will establish a new investment program to reduce greenhouse gas (GHG) emissions from transportation and develop priorities for climate justice. This includes ensuring decision-making is informed by environmental justice mapping tools.

### **Has any part of your engagement plan changed because of the feedback you heard?**

Feedback received through the IJA equitable engagement process has highlighted gap areas that ODOT experiences engaging with stakeholders across Oregon and will reinforce the shifts we make in our engagement work going forward. Specifically the sentiment, expressed by community and by RJC members in a variety of forums, that securing equitable outcomes must include the voices of currently marginalized and historically underserved communities that are directly impacted by ODOT work. Our engagement is grounded in recognizing and increasing marginalized community access, learning community culture and history, and investing resources into long term relationships with communities across Oregon.

#### Example 1: Reporting Back to Communities

Across Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities a common complaint is ODOT does not report back on how community input has impacted decision-making. Communication materials across the board are rarely translated or simplified into plain language, excluding a significant portion of Oregonians. As a result of this feedback, ODOT produced a 2-page report on the IJA flexible funding decision made by the OTC in both English and Spanish, available as a PDF and in print, and has sent it to everyone engaged through the IJA equitable engagement process. Moving forward, ODOT is focusing on improving translation services and communications with stakeholders.

#### Example 2: Community Involvement In Strategy Meetings

On March 2, ODOT staff working on the Safe Routes to School program invited members of modal advisory committees and their guests from Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities who have suffered from systemic exclusion and institutional racism to a strategy meeting focused on how to make use of IJA funding. Some advised that the majority of funds should be spent in line with previous funding models which focused on infrastructure improvements, but portion of funds for innovation and pilot projects such as traffic gardens. This has been incorporated into the 2023-25 funding plan for Safe Routes to School.

#### Example 3: Investment in Equitable Engagement Infrastructure

Through engagement around the IJA, it has become clear that community expects ongoing and intentional relationship rather than transactional engagement from ODOT. As part of its E-Board request, ODOT is asking for an equitable engagement coordinator for the Public Transportation Division. This position will focus on building and maintaining relationships with Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other communities who have been marginalized through institutional and structural oppression to ensure that they are at the core of our decision-making practices

This position will implement an accessible point of contact in the Public Transportation Division who is accountable for all engagement with these groups to ensure that relationships are built on trust and regular communication across programs, processes, and projects. This position is a starting point for building healthier communication and connection; however, this position and their corresponding team must be empowered to intentionally help shift the culture, practices, and knowledge of ODOT. The Public Transportation Division will conduct engagement in PTD pertaining to policies and grant funding criteria, which impact the distribution of grant funds across a multitude of public and active transportation programs.

#### Example 4: Working Across Agencies

A key lesson for ODOT from the IIJA Equitable Engagement Process was that the agency needs to improve current community connections, and has few to no direct relationships Black, Indigenous, Latino/a/x, Asian, Pacific Islander, Native, Tribal, people of color, women, and other marginalized communities. In line with advice received from RJC members and staff, ODOT has broadened conversations with OHA staff to identify opportunities for linking and leveraging engagement opportunities as we work with the same community based organizations. This collaboration will help us identify community based organizations with capacity to act as service delivery contractors and potential grant recipients.

#### **What has worked well to ensure that your engagement is culturally relevant and accessible?**

Hiring public engagement consultants who are members of Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism has been the most successful element of ODOT's equitable engagement work. These consultants have provided access to networks in communities where ODOT is not viewed as a trusted partner, as well as advice on how to engage in ways that are culturally appropriate. They have also provided full and frank assessments of where ODOT needs to grow as an agency and their recommendations are forming the basis of ODOT's work to improve how it engages with Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities and others who have suffered from systemic exclusion and institutional racism and operationalizes their feedback.

#### **Other reflections:**

The coincidence in timing between the RJC's work on the ARB and the influx of federal funding through the IIJA has challenged ODOT to move quickly to put its intentions around equitable engagement into practice. The results have shown that the agency must improve current engagement practices and begin institutionalizing racial equity across all its engagement and decision-making. ODOT is capable of learning and improving and our major shift toward equitable engagement is a start to a larger change at the agency that will both fulfill the Governors DEI Action Plan and the ODOT Strategic Action Plan.

## Infrastructure Investment and Jobs Act Equitable Engagement Report to the Oregon Transportation Commission, March 2022

The influx of federal funds from the IIJA represents a unique opportunity to identify, assess, and implement equitable engagement in our policies, practices, and procedures across all areas of the agency's operations.

As a supplement to the mainstream engagement process for the IIJA, ODOT staff has engaged in targeted outreach to members of historically excluded groups across Oregon. Using the ODOT [Social Equity Index Map](#), we define these groups by the following categories: age, race, income, disability, language (limited English proficiency), and income. Additional intersecting characteristics contribute to the benefits and burdens experienced such as: living in remote or rural areas, people experiencing homelessness, immigration status, access to technology, and access to public transportation.

This work is critical to correcting past historical missteps that have failed to effectively engage these groups in the past, and led to worse outcomes for BIPOC communities and other historically excluded groups when compared to the general population across a range of metrics.

The IIJA equitable engagement process was initiated with three aims in mind:

1. **Short-term** – Gathering feedback from historically excluded groups on their transportation priorities and funding allocation preferences.
2. **Medium-term** – Building networks, systems and ways of working that will enable ODOT to engage and make decisions more equitably in the future.
3. **Longer-term** – Learning lessons that will enable ODOT to institutionalize equitable practices at every level of ODOT and the OTC's work from funding allocations to project completion.

In line with the three aims, as stated above, of the IIJA equitable engagement process, findings are divided into three sections:

- IIJA feedback and transportation priorities
- Feedback on engagement approaches and methodologies
- Feedback on institutionalizing equitable engagement and decision-making practices

### Methodology

Outreach to those impacted by historical exclusion must be intentional, targeted and culturally appropriate. Given a very short timeline and urgency of ODOT to receive feedback from communities across Oregon, from January to March, we secured the assistance of two community engagement consultants that already have working relationships with ODOT and BIPOC communities, Ontiveros Associates and IZO Public Relations and Marketing.

Engagement methods used for the IIJA equitable engagement process were:

- Three online focus groups led by ODOT on January 4<sup>th</sup>, February 10<sup>th</sup>, and February 24<sup>th</sup>.
- A presentation and Q&A by ODOT leadership to the Governor's Racial Justice Council on January 19<sup>th</sup>.



- An online town hall led by IZO Marketing with Latinx/a/o leaders on February 23<sup>rd</sup>.
- The ODOT IIJA online open house is being translated into Spanish.
- A survey conducted by IZO Marketing in English and Spanish targeted at Latinx/a/o community members.
- A robust survey conducted by Ontiveros Associates in English and Spanish, targeting BIPOC community members and COBID-certified businesses.

**Consultant #1 IIJA Engagement Summary Report Excerpt on surveyed Respondents of Color:**

“In partnerships with ODOT, we developed a bilingual survey that captured 4 general categories of information. We captured demographic data including barriers, civic engagement data, preferred areas of investment and preferences in funding options. The survey was sent out to Oregon Latinx Leadership Networks (OLLN) listserv and posted on OLLN’s social media in both Spanish and English. The survey generated 37 completed responses from Latinos across the state. With 100 reporting their race/ethnicity as Hispanic or Latinx/a/o. The survey had results from Hermiston, Bend, Newport, Hauser, Medford, Klamath Falls, Gresham, Tualatin, Rosedale, Beaverton, Oregon City, Woodburn, Lincoln City, Salem, and other areas. With 60% having never participated with ODOT before. 30% of respondents have never engaged in any government entity before. 73% of respondents were middle income. 64% were between the ages of 26-40 and 27% were between 41-63.”

**Consultant #2 IIJA Engagement Summary Report Excerpt on Surveyed Respondents of Color:**

Key Demographic Information

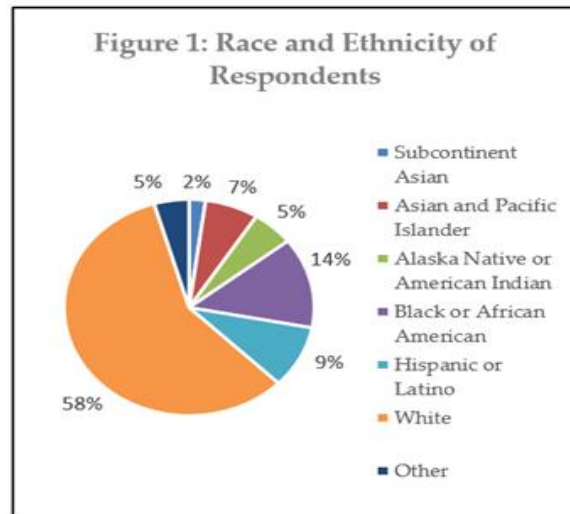
Race and Ethnicity: 42% of respondents are people of color, 58% of respondents reported White-only

Annual Household Income:

- 4% less than \$30,000/year
- 17% between \$30,000 and \$59,000
- 19% between \$60,000 and \$89,000
- 60% greater than or equal to \$90,000

Geography:

- 37% of respondents live outside the Portland metropolitan area Business Ownership:
- 19% of respondents represent minority-owned businesses
- 39% of respondents represent COBID-certified businesses

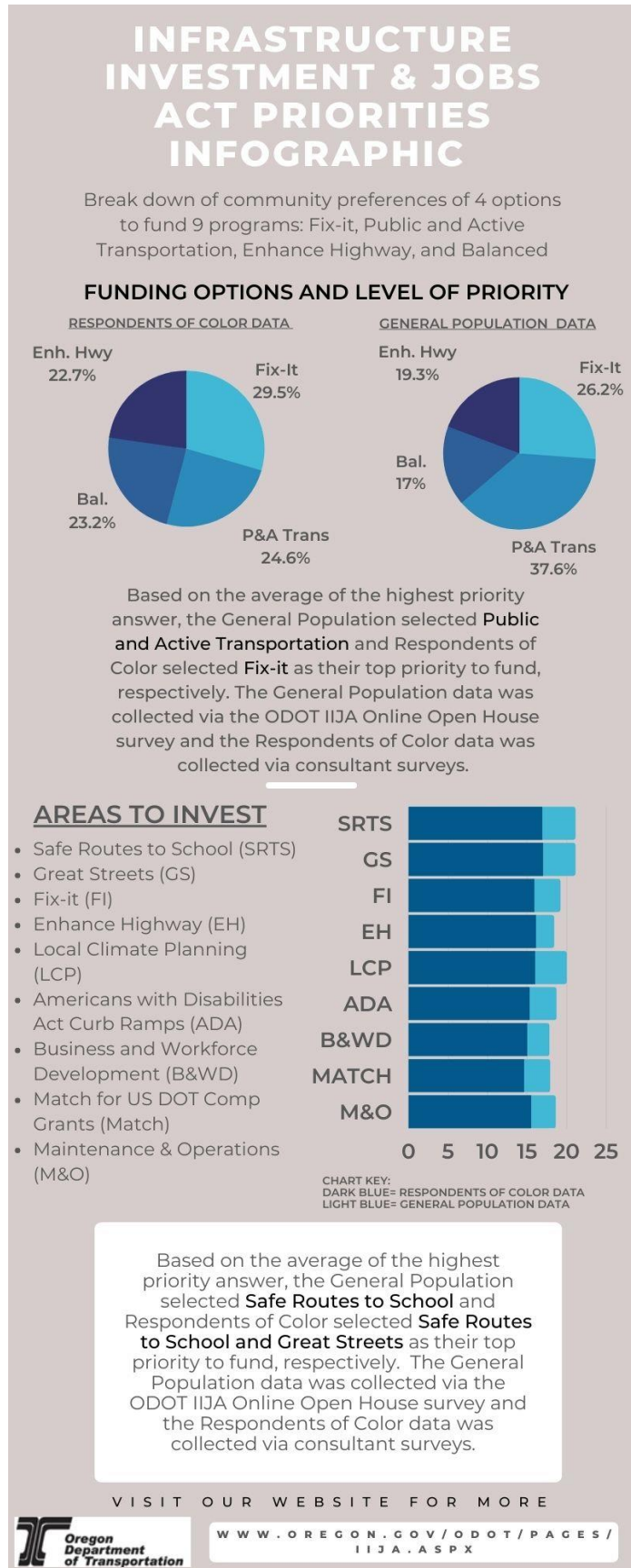


### IIJA and Transportation Priorities

We reached out to consultants to find out what the priorities are for marginalized populations across the state and also how we can better engage. The information graphics at right outline the data collected.

From this data we can conclude that:

- Investment in Fix-it and Public and Active Transportation (especially Safe Routes to School and Great Streets) is the highest priority for the members of historically excluded groups, specifically Respondents of Color respondents, whom ODOT engaged.
- The General Population Public and Active Transportation (especially Safe Routes to School) is the highest priority for the members of the General Population that ODOT engaged.
- The Balanced option was marginally more popular than the Enhanced Highway option for Respondents of CoStrateglor.
- However, the Enhanced Highway option was marginally more popular than the Balanced option for General Population Respondents.





### **Feedback on engagement approaches and methodologies**

There was a general consensus among those engaged that the IJJA equitable engagement process was an improvement on previous practice. However, many of those engaged expressed the suspicion that it might be a “one-and-done” or “tokenizing” process. Additional feedback included:

- Engagement materials need to be in clear, simple language and emphasize outcomes and user experiences. They should not be policy and jargon-heavy or focused on ODOT and the OTC’s processes.
- All materials should be translated into Spanish and other languages at the same time as English and go live simultaneously. Translating after the fact lessens the time that members of historically excluded groups have to respond and makes equitable engagement look like an afterthought.
- Translated materials should be through media in Spanish and other languages, not just through mainstream channels.
- The use of community based groups to assist with outreach and attendance at pre-existing events is preferable to direct asks from ODOT and asking people to come to us.

### **Feedback on institutionalizing equitable engagement and decision-making practices**

Community members were clear that ODOT operates from a trust deficit. In order to address this, those engaged felt that ODOT should:

- Increase capacity for ongoing equitable engagement by investing resources in long-term relationships with historically excluded communities.
- Create structures for bringing members of historically excluded groups into the decision-making process at an earlier stage and develop more transparent and accessible decision-making pipeline to make it easier for them to understand how and when to engage.
- Demonstrate accountability through regular reporting back to community on how feedback has impacted decision-making and the extent to which those decisions are leading to more equitable outcomes.
- Address barriers to contracting with ODOT that place an undue burden on members of historically excluded groups.

### **Conclusion and Recommendations**

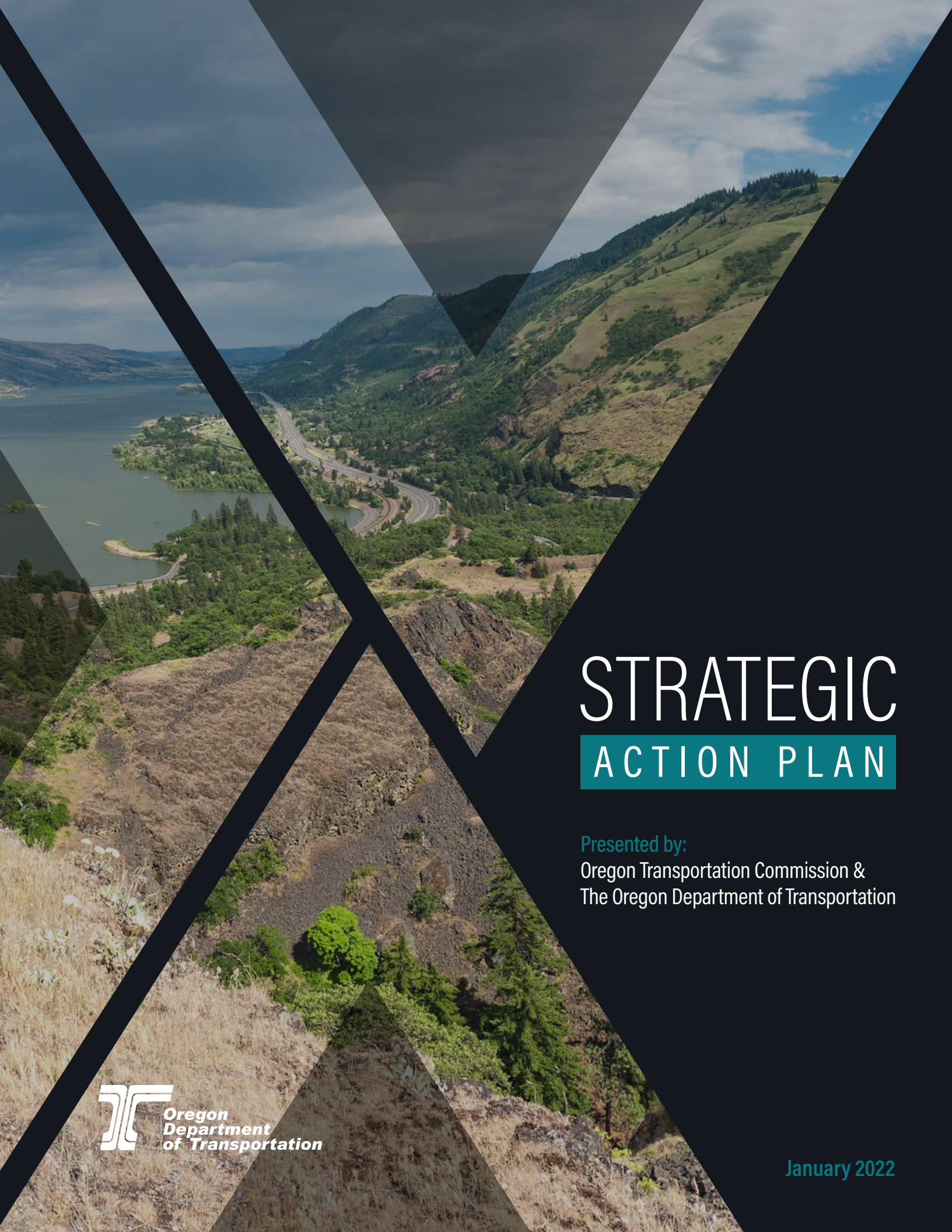
The IJJA equitable engagement process is a step forward for ODOT in terms of the agency’s work with members of historically excluded groups. However, it has also highlighted gaps in ODOT’s capacity for engagement, strategic equity and inclusive, transparent decision-making that continue to have a negative impact on both relationships with these groups and the transportation outcomes they experience.

Critically, many of those engaged with felt that equitable outcomes could only be ensured through ongoing engagement and checking-in at every stage of the decision-making process for the IJJA. Program development and prioritization, project selection and contracting will all need to be centered on equity and include significant engagement with members of historically excluded groups. Practicing and demonstrating accountability will also be vital if ODOT is to build trust and achieve equitable outcomes over the five year life of the legislation.

The Office of Social Equity therefore recommends that ODOT and the OTC:

- Establish an Equity Oversight Committee based on ODOT's existing Modal Advisory Committees. This committee may review ODOT's planning and decision-making from an equity perspective, request metrics and performance measurements and issuing recommendations to agency staff and the Oregon Transportation Commission.
- Establish a roster of community engagement contractors with strong networks in communities that ODOT has historically struggled to reach.
- Expand capacity for in house equitable engagement, managing equitable engagement consultants, and monitoring equitable outcomes for the IJJA.
- Address barriers to accessible contracting while simultaneously working more closely with members of historically excluded groups to build their capacity to access the existing system.
- Continue investing in expansion of ODOT's equitable engagement efforts and further integrating these efforts into its normal business processes, to ensure engagement efforts have sufficient time to achieve desired outcomes.

These changes can only happen if they are properly resourced, with staffing and financial resources dedicated to these efforts.



# STRATEGIC ACTION PLAN

Presented by:  
Oregon Transportation Commission &  
The Oregon Department of Transportation



January 2022





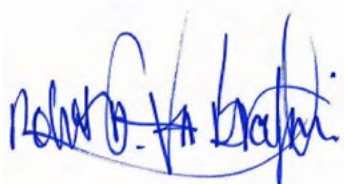
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# Message from OTC Chair and ODOT Director

The Oregon Transportation Commission and the Oregon Department of Transportation are committed to accelerating the development of a transportation system that is modern, reliable, and serves all Oregonians in an efficient, environmentally responsible, and safe manner. We seek a system that seamlessly supports daily life and a strong, diverse statewide economy. Oregon's transportation system of the future will leverage innovation and technological advancement. It will offer a wide range of mobility choices to promote a healthy environment and respond to the diverse mobility needs of those who use the transportation system, including those that the system has not served well in the past.

In order to create this system and meet the demands ahead, ODOT must evolve. An organization with the tools, ideas, and perspectives of the past is unprepared to meet the needs of the future. We seek to build an organization focused on the future, responsive to the needs of communities across the state, accountable to itself and those it serves, and responsive to a constantly changing environment. The transformation we desire can only be achieved by securing adequate federal, state, and local funding, effectively partnering with the communities we serve, and timely completion of the outcomes we identify in this Strategic Action Plan.

Transformation won't happen overnight – but change starts now.



**Bob Van Brocklin**  
*Chair, Oregon Transportation Commission*



**Kris Strickler**  
*Director, Oregon Department of Transportation*



**Bob Van Brocklin**  
*Chair, Oregon Transportation Commission*

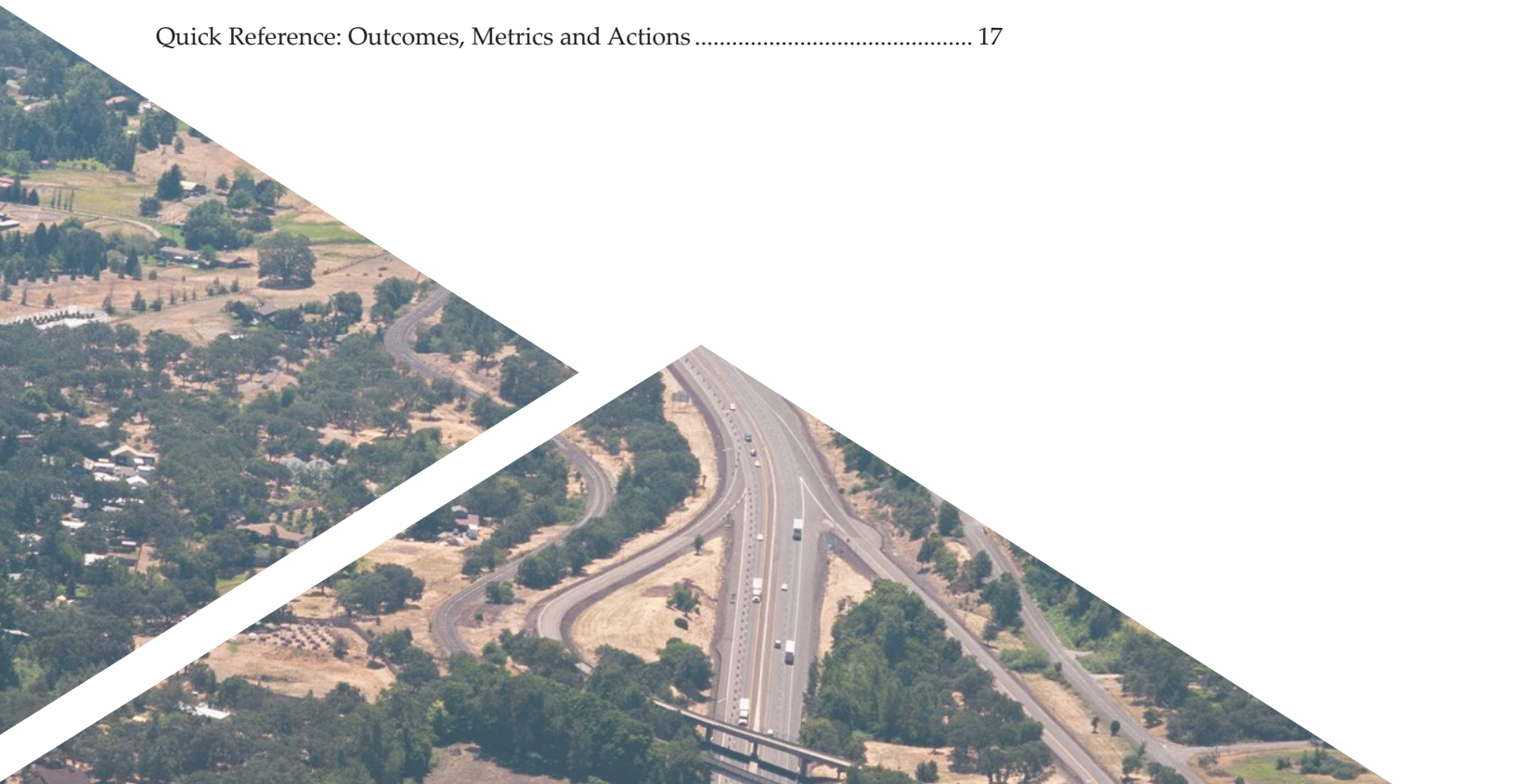


**Kris Strickler**  
*Director, Oregon Department of Transportation*



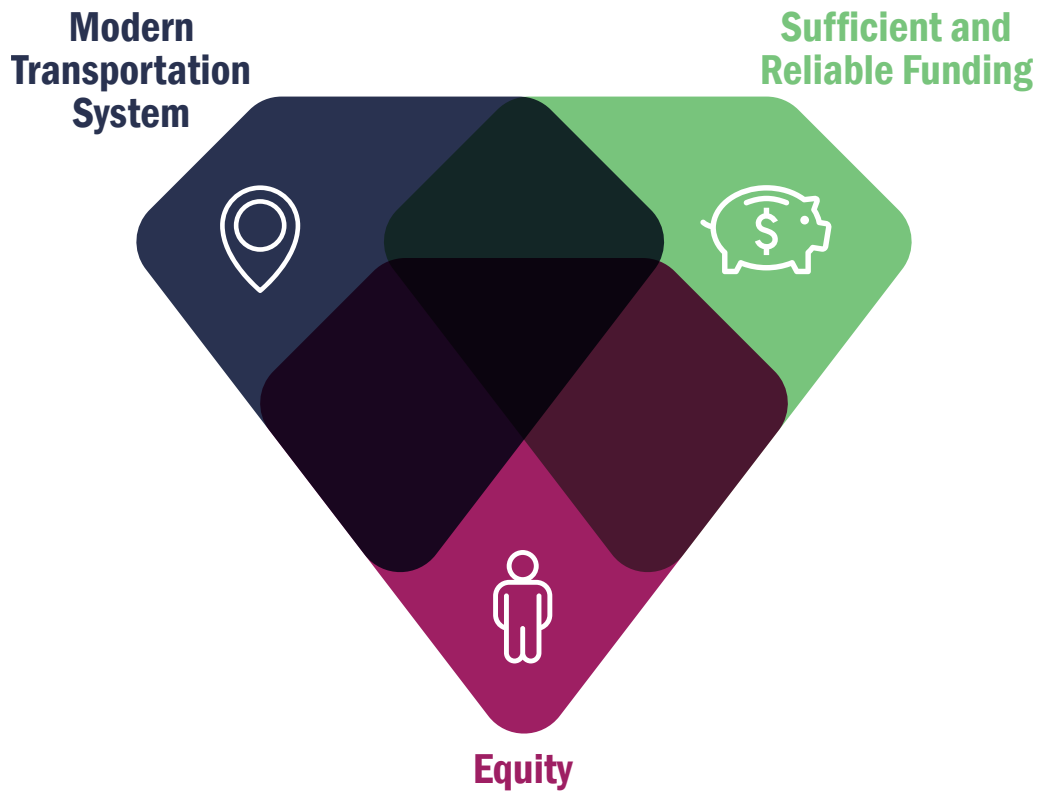
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# Priorities and Goals

Three Strategic Priorities set the overall direction for the 2021-23 Strategic Action Plan. These priorities inform our work, guide our decision-making, and are objectives against which we hold ourselves accountable. These priorities are interrelated, overlapping, and intended to identify specific actions that lead to concrete, tangible outcomes. Achieving these priorities will enable us to better serve all Oregonians.



Nested beneath each priority are goals that further focus ODOT's work. The goals are the endpoints to which we orient our actions. While each individual goal is important, it is the interrelationship among the goals that makes the whole more valuable than the sum of its parts. For example, a more robust multimodal transportation network means Oregonians have cleaner options for getting where they need to go, reducing carbon emissions, and increasing reliability and safety for everyone.

At the heart of this Strategic Action Plan are near-term strategic outcomes designed to advance not an isolated objective, but multiple goals concurrently. The goals provide a toolkit to deliver on our priorities simultaneously.

## Equity Priority

ODOT is committed to serving all Oregonians equitably. The voices of our customers matter and influence the work we do. A focus on equity ensures we look beyond merely improving the system to improving the quality of life of every Oregonian. We must be mindful of the benefits and burdens created by our work and ensure they are distributed equitably. Equity goals focus ODOT on workforce diversity and opportunities for advancement, expanding economic opportunities for minority groups, climate equity, and creating more representative public engagement processes.

### Goals



#### **Culture, Workforce, Operation, and Policy**

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



#### **Economic Opportunity**

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



#### **Engagement**

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



#### **Climate Equity**

Invest in the protection of marginalized communities from environmental hazards.

## Priority:

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





# Modern Transportation System Priority

A modern transportation system ensures all Oregonians can travel safely and efficiently. Focusing on preserving state highways, while important, is not enough. In order to meet the needs of the future, we must be relentlessly committed to creating a truly multimodal transportation system where we invest in and integrate all major modes of transportation. We will focus not only on improving safety and preserving the existing system, but on improving mobility for all users, addressing climate change, investing in innovative technologies, and implementing a comprehensive congestion management plan to keep Oregonians and our economy moving.

## Goals



### Preservation and Stewardship

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



### Safety

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



### Accessibility, Mobility and Climate Change

Provide greater transportation access and a broader range of mobility options for Oregonians while addressing climate change.



### Congestion Relief

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



### Project Delivery

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



### Innovative Technologies

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

## Priority:

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



## Sufficient and Reliable Funding Priority

Oregon's current transportation funding structure is not designed to finance a modern, multimodal transportation network. We recognize the need to diversify our revenue sources and adopt new funding options. We must change today's funding model to one that invests more money in alternative transportation options, including bikeways, pedestrian routes, and public transportation. The goals under this priority highlight the need for new revenue sources like tolling and road usage charges as well as adapting our approach to existing funding mechanisms to provide a wider range of mobility choices. As a responsible steward of public funds, we are also taking steps to ensure ODOT's long-term fiscal health.

### Goals



#### Multimodal Funding

Pursue sufficient and reliable funding to enhance multimodal options.



#### Road Usage Charging

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



#### Tolling

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



#### Department's Fiscal Health

Ensure the long-term fiscal health of ODOT by aligning ODOT operational expenditures and revenue.



#### Partner Funding

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

### Priority:

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



# 2021-23 Strategic Outcomes

Taken together the priorities and goals build upon one another. A modern transportation system is, by our definition, an equitable, future-focused, and fully funded system. With these connections in mind, we focus on ten strategic outcomes to make measurable progress toward achieving our strategic priorities.

Some of these outcomes represent ideas and actions we've not previously contemplated. Some of these outcomes flow from years of thinking with little corresponding action. These outcomes will evolve over time, but today represent the tangible results we will pursue over the next three years.

## Strategic Outcomes

### Priorities and Goals

- 1. Increase Our Workforce Diversity**
- 2. Implement a Social Equity Engagement Toolkit**
- 3. Reduce Our Carbon Footprint**
- 4. Electrify Oregon's Transportation System**
- 5. Improve Access to Active and Public Transportation**
- 6. Reduce Congestion in the Portland Region**
- 7. More Dollars to Black, Indigenous, People of Color and Women Owned Businesses**
- 8. Implement Transformative Technologies**
- 9. Implement Large-scale Road Usage Charging**
- 10. Achieve Sufficient Funding**

These 2021-23 strategic outcomes answer the question: what will we do in the next three years to secure the funding and take the other actions necessary to build a better transportation system and how will we track our progress? To clearly define our path forward the following section explains each strategic outcome in greater detail.



# Strategic Outcomes Implementation

## 1. Increase ODOT's Workforce Diversity

*We will build a workforce that reflects the communities we serve.*

Since 2015 the diversity of ODOT's workforce has decreased while the diversity of the state overall has increased. This trend creates a gap between who we are and who we serve – and ultimately impedes our ability to connect with and serve all Oregonians. This imbalance leads to decisions, small and large, made without full consideration of how they impact the individuals and communities we serve. A workforce that mirrors the people it serves increases the probability of insight, motivation, and likelihood that the needs of the populations we serve are integrated into the work we do and the decisions we make. We must work to close this gap by increasing ODOT's workforce diversity and cultivating a workplace where all employees thrive.

### Creating a more diverse workforce

Changes in recruitment processes, hiring practices, promotions, and workplace culture are central to diversifying our workforce. Unconscious bias (subconscious attitudes or beliefs that influence our actions and decisions) can have a negative impact on recruitment and hiring processes. As a result, fewer Black, Indigenous, and People of Color (BIPOC), women, and people who live with disabilities are invited to join ODOT's workforce. By adjusting language in job descriptions and evaluation questions, creating a universal scoring system, and training interview panel participants, we can minimize unconscious bias in our recruitment and hiring practices and increase the diversity of our workforce. As we build a system committed to equity, we employ a workforce that mirrors the communities we serve and create a workplace where BIPOC, women, and individuals who live with disabilities can thrive.

### Implementing Actions

Year	Actions
2021	Establish metric baseline and define time-bound targets.
2021	Implement new hiring practices.
2022	Train job interview panels.
2022	Strengthen ODOT training and intern programs.
2023	Adopt agency-wide engagement survey and data use practices.

### Metric:

*By the end of 2023, ODOT will materially increase the hiring and retention of minorities, women, and people who live with disabilities at all levels of the organization.*



## 2. Implement a Social Equity Engagement Toolkit

*We will give space to community voices and honor community input.*

Transportation projects and programs consider cost, time, priority, materials, and more with a primary goal of maximizing travel and minimizing disruption. Community impacts are considered but often without adequate community engagement. Improving consistency and quality of our engagement processes and applying a social equity lens will ensure ODOT considers the needs of and minimizes harm to the communities we serve.

### Engaging the Community

Applying ODOT's Social Equity Engagement Toolkit means we will thoughtfully consider the needs, wants, and challenges of Oregonians and their communities. A broad cross-section of voices in the process helps ensure issues ranging from ADA accessibility to economic impact to climate justice are factored into our decision-making. Implementing a Social Equity Engagement Toolkit across ODOT will ensure our engagement efforts are more inclusive and efficient, resulting in more effective delivery of a modern, equitable transportation system. Concurrent with establishing a Social Equity Engagement Toolkit, we are also building a culture within ODOT able to understand, identify, and effectively address unconscious bias. This work will complement our efforts to engage more effectively with communities that face the most immediate and severe effects from transportation decisions.

### Implementing Actions

Year	Actions
2021	Implement social equity engagement toolkits on six ODOT projects and programs throughout the state.
2022	Adjust toolkits to enable scaling agency-wide.
2022	Implement toolkits on fifty percent of ODOT projects and programs.
2023	Monitor toolkit use and make ongoing improvements to increase effectiveness and agency-wide use.

### Metric:

*By the end of 2023, one hundred percent of ODOT projects will apply ODOT's Social Equity Engagement Toolkit.*





### 3. Reduce Our Carbon Footprint

*We will select and build cleaner projects to help reach Oregon's climate goals.*

Oregon's climate is drastically changing with more frequent and severe wildfires, flooding, and landslides. These events can lead to road closures that impact freight, the economy, and people's ability to obtain critical services. Cars, trucks, and other transportation sources significantly contribute to air pollution and are the largest source of GHG emissions in Oregon, constituting some forty percent of the total. We must take substantial and swift action to reduce carbon in order to achieve a cleaner and more sustainable future. ODOT is consolidating efforts and pursuing strategic actions to reduce transportation emissions.

The *Oregon Statewide Transportation Strategy: A 2050 Vision for GHG Reduction* is the state's roadmap for reducing carbon emissions from the transportation sector. Key actions include cleaner vehicles and fuels (e.g. electric vehicles), low carbon modes (transit, bike, walk, etc.), close proximity of housing to jobs (land use), pricing (e.g. vehicle miles traveled charge), and demand management strategies (e.g. telecommuting).

ODOT is pursuing efforts within each of these categories by implementing the Governor's direction in Executive Order 20-04 and through multi-agency efforts (Every Mile Counts). Additional efforts are needed and will be identified in an ODOT Statewide Transportation Strategy Mid-Term Action Plan.

#### Cleaner Investments and Projects

Underpinning all of these efforts is determining how we spend money and how we build our projects. Most of Oregon's transportation dollars flow to or through ODOT and can be better targeted to low carbon investments. ODOT will consider GHG emission impacts and investment programs in selecting major capital projects. ODOT will support allocation to low carbon emission projects. Historic spending will be compared to future spending to calculate emission savings.

After projects are selected, emissions from building the project must also be considered. ODOT will pursue low carbon construction techniques where possible, relying on low carbon fuels and materials. We will inventory emissions, identify lower carbon options, and develop and pursue a transition plan with our construction partners.

#### Implementing Actions

Year	Actions
2021	Establish a carbon baseline for emissions from the construction of transportation projects.
2021	Identify alternative lower carbon materials and fuels and set emission reduction targets.
2022	Apply GHG emission standards in making ODOT investment decisions.
2022	Phase in lower carbon materials, fuels, and construction practices; monitor and adjust.
8 2022	Adjust investment programs to invest in lower emission projects (e.g. bike, walk, transit).

#### Metric:

*By the end of 2023, begin to reduce greenhouse gas emissions from ODOT activities.*



## 4. Electrify Oregon’s Transportation System

*We will support transportation electrification to reduce carbon from every mile driven.*

One of the most effective ways to reduce pollution is to transition to more zero emission vehicles for every mile driven. Electric cars, trucks, and buses, as well as bikes and scooters offer clean alternatives to traditional vehicles. Several efforts are needed to enable broad transportation electrification, including: installing adequate charging infrastructure, incentivizing electric vehicle purchases, and raising overall awareness and acceptance of electric vehicles. Success will require partnerships with other state agencies, utilities, and the private sector to support transportation electrification and increased zero emission travel.

This action complements efforts to “Reduce Our Carbon Footprint” and is part of the ODOT Climate Office’s mission to consolidate and pursue strategic actions to reduce transportation emissions. Cleaner vehicles and fuels represent a significant level of effort needed to realize ODOT’s Statewide Transportation Strategy vision, in addition to other actions such as low carbon modes, land use, and pricing. By 2050 the Statewide Transportation Strategy calls for the majority of vehicles on Oregon’s roadways to be electric. The Governor has designated ODOT as a leader in facilitating the electrification of our transportation system.

### An Electric Transportation Future

In ODOT’s role as lead agency for transportation electrification and under Executive Order 20-04, ODOT will identify Oregon’s electric vehicle charging infrastructure gaps with a focus on equity issues and rural areas. We will then identify actions and partnerships needed to close the gaps. Our agency will convene meetings with utilities, charging companies, other state agencies, and the private sector to address barriers to overall electric vehicle use. In addition to partnerships, we will identify and pursue charging infrastructure funding and provide technical assistance.

We will also explore hydrogen, low carbon fuels, and other vehicle and fuel technologies.

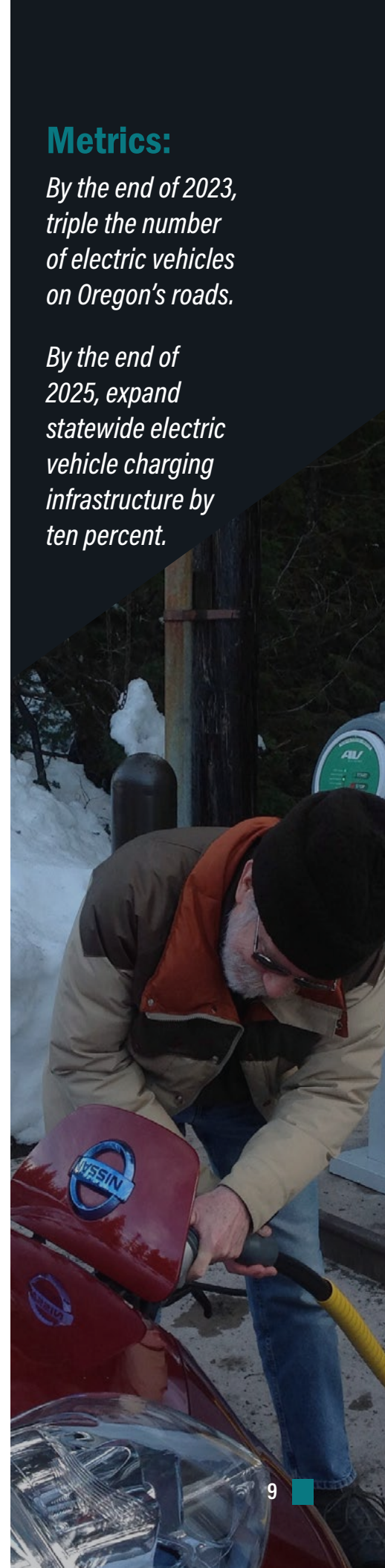
### Implementing Actions

Year	Actions
2021	Assess needs, gaps, and barriers for electric vehicle charging.
2022	Develop and pursue a plan to address electric vehicle charging infrastructure gaps.
2022	Identify funding sources to support broader transportation electrification.
2023	Provide technical assistance to support local jurisdiction charging.

### Metrics:

*By the end of 2023, triple the number of electric vehicles on Oregon’s roads.*

*By the end of 2025, expand statewide electric vehicle charging infrastructure by ten percent.*





## 5. Improve Access to Active and Public Transportation

*Create a healthy multimodal network that improves the safety and well-being of all Oregonians.*

Nearly one-third of Americans are unable to drive due to age, disability, or because they can't afford a car. They rely on walking, biking, and transit. The lack of multimodal transportation options in low income areas and communities of color contributes to higher pedestrian fatality rates, lower physical activity levels, and poorer health outcomes. Increasing equitable access to active and public transportation ensures mobility needs are met and helps ODOT achieve its greenhouse gas emission targets.

### Funding for Projects across modes of travel

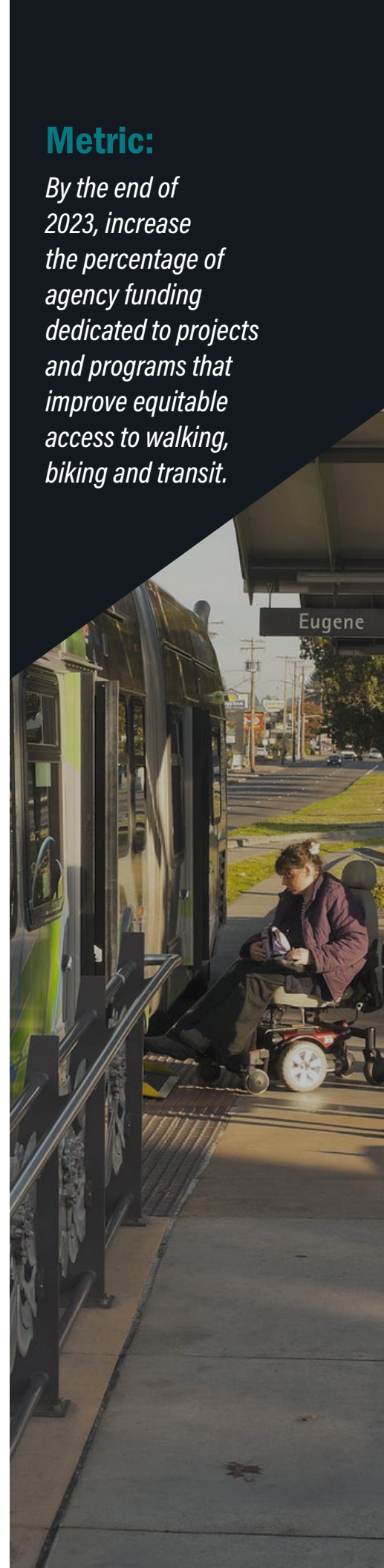
Over the past 30 years, ODOT spent an average of 1.1% of state highway funds on pedestrian and bicycle improvements. Without increased funding, it will take 150 years to complete the state's pedestrian and bicycle network. ODOT can improve equitable access by increasing dedicated funding for walking, biking, and transit and better leveraging broader agency investments to include multimodal priorities. In order to leverage these investments, we must effectively prioritize needs in these areas across the state. We must also increase stand-alone investments for multimodal projects in the Statewide Transportation Improvement Program and work with local and regional partners to identify and fund the highest priority projects first.

### Implementing Actions

Year	Actions
2021	Develop baseline understanding of funding currently dedicated to walking, biking and transit.
2021	Develop and implement a funding prioritization process to existing pedestrian, bike and transit investments to improve access for marginalized communities.
2023	Define a priority multimodal network to enable more strategic and equitable selection of future projects and programs.
2023	Integrate priority multimodal network needs into existing investment programs prioritization.

### Metric:

*By the end of 2023, increase the percentage of agency funding dedicated to projects and programs that improve equitable access to walking, biking and transit.*





## 6. Reduce Congestion in the Portland Region

*We will reduce congestion in the Portland region to improve Oregon's livability, strengthen our economy, and protect our environment.*

An efficient and reliable transportation network is a critical component to supporting healthy communities and a strong economy. Increasing congestion in the Portland region affects our climate and significantly impacts Oregon as a whole, creating challenges for individuals, businesses in the metro area, producers across the state, and those simply traveling through the Portland region. The growing demand currently placed on the regional transportation system will only increase as population in the region grows. A comprehensive, strategic, and collaborative approach to congestion management will be necessary to keep Oregon competitive and moving forward economically. In the near term, ODOT will focus congestion management planning on state highways in the Portland region.

### Comprehensive Congestion Management

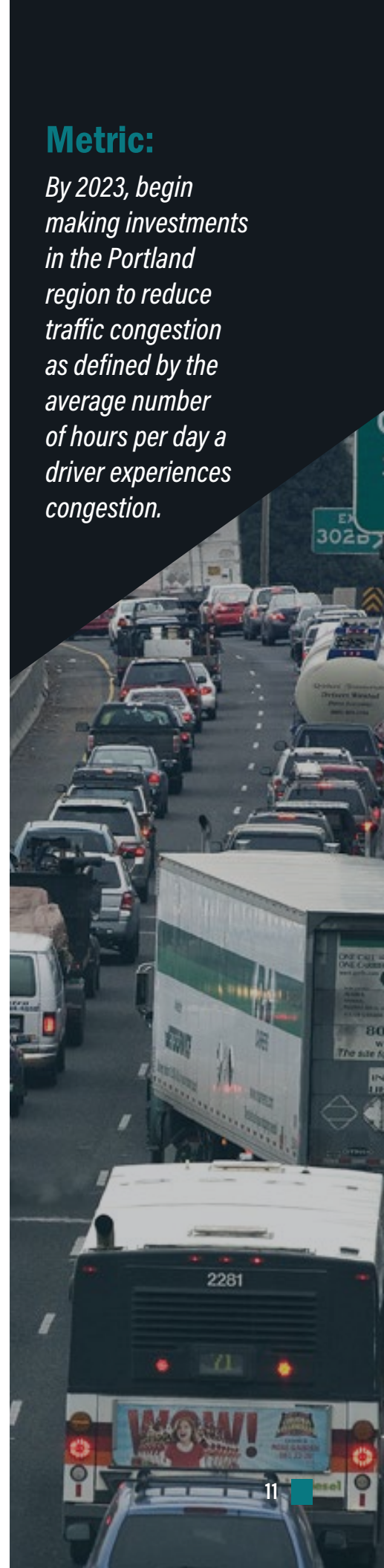
ODOT is developing a comprehensive congestion management plan for the Portland region that identifies key congestion relief projects and funding for this work. This plan will integrate community design, travel information and incentives, system management and operations, emerging technologies, pricing, active transportation, transit, and existing streets and throughways. Critical to the success of this effort is building collaborative working relationships with regional and local agencies. We will also work with our partners and engage impacted communities to create an integrated communications strategy.

### Implementing Actions

Year	Actions
2021	Develop a comprehensive congestion management plan and associated communications strategies.
2021	Start designing the I-205 Toll Project.
2022	Define a list of active traffic management projects for implementation on the state highway system in the Portland region.
2022	Develop the Urban Mobility Strategy and associated communications strategies. (new implementing action).
2023	Develop and implement Bus on the Shoulder projects on segments of the I-5 and I-205 corridors in the Portland region.
2023	Begin construction on the I-5 Rose Quarter Improvement Project.
2023	Continue designing the I-205 Toll Project. (new implementing action)

### Metric:

*By 2023, begin making investments in the Portland region to reduce traffic congestion as defined by the average number of hours per day a driver experiences congestion.*



## 7. More dollars to Black, Indigenous, and People of Color and Women Owned Businesses

*We will invest equitably in the local economy by increasing opportunities for Oregon BIPOC and women owned businesses.*

ODOT spends hundreds of millions of dollars annually on projects and programs meant to improve the transportation system. These projects benefit the state's construction, engineering, and technical industries. Systemic and process barriers often make it difficult for BIPOC and women-owned businesses to compete successfully for ODOT third party contracts. While state and federal programs exist to encourage the equitable distribution of economic opportunities, we can do better.

### Supporting Local Businesses

Identifying and dismantling systemic barriers begins with reviewing current engagement with BIPOC and women led businesses, understanding why limited opportunities exist, and identifying how ODOT can best support these businesses throughout the state. As we learn more about how to effectively overcome systemic barriers, we can design programs that better engage BIPOC and women owned businesses in competitive contracting processes. We believe that awarding more contracting and consulting dollars to these businesses will make our transportation system stronger and more aligned with the needs of the communities it serves.

### Implementing Actions

Year	Actions
2021	Analyze engagement with BIPOC and women owned businesses to establish metric baseline information.
2022	Develop a comprehensive program to more effectively inform and engage BIPOC and women owned businesses.
2023	Implement programming to inform about contracting opportunities.

### Metric:

*By 2023, increase the total dollars given BIPOC and women owned businesses annually.*





## 8. Implement Transformative Technologies

*We will use technology and innovation to drive change and think differently.*

Innovative technologies are transforming how we live and play an important role in efficiently operating the transportation system, delivering transportation services, and performing the work of the agency. Technology's influence on everyday life is changing customer expectations about interacting digitally to obtain government services.

### Pursuing Innovative Technologies

We will use innovations in technology to address emerging challenges, whether tolling in the Portland region or investing in business applications that increase efficiency and provide enhanced on-line services. In the near term, ODOT will focus on effectively delivering four innovative technology projects.

- The Connected Vehicle Ecosystem project will enable implementation of large-scale road usage charging, improve driver and pedestrian safety and improve traffic management.
- Updates to legacy traffic signals enable connected vehicle technology, reduce delays for drivers, and allow for improved signal operation.
- Emerging broadband technology is a key infrastructure building block for a modern transportation system. A first step toward implementing this technology is to create overarching strategies that blend current and planned broadband initiatives.
- An Automated Permitting System will modernize the Over-Dimension permitting process which will reduce permit processing times, improve efficiency and on-line service options.

### Implementing Actions

Year	Actions
2022	Select and hire a connected vehicle data consultant to support road use charging.
2022	Develop and implement an integrated broadband strategy.
2023	Select vendor to implement an automated routing permit system.
2023	Upgrade 75% of ODOT-owned and maintained traffic signals.

### Metric:

*By the end of 2023, ODOT will make advancements in projects that bring transformative technology to Oregon's Transportation System.*



## 9. Implement Large-scale Road Usage Charging

*By 2027, we will stabilize funding to protect Oregon's transportation system for future generations.*

Roads take us to jobs and to visit friends and family. They bring food and supplies to local stores, and they connect us to the world around us. And like all things, roads need money for improvements and maintenance. Currently, Oregonians pay a fuel tax, 36 cents per gallon, to help fund transportation projects. As vehicles use less gas, or none at all, Oregon's natural environment will improve, but funding to repair and improve transportation facilities will diminish. To avoid a funding shortfall, a pay-per-mile system will charge Oregonians for the miles they drive, not how much fuel they consume, and help us match our climate goals with transportation funding needs.

### OReGO, Oregon's Road Usage Charging Program

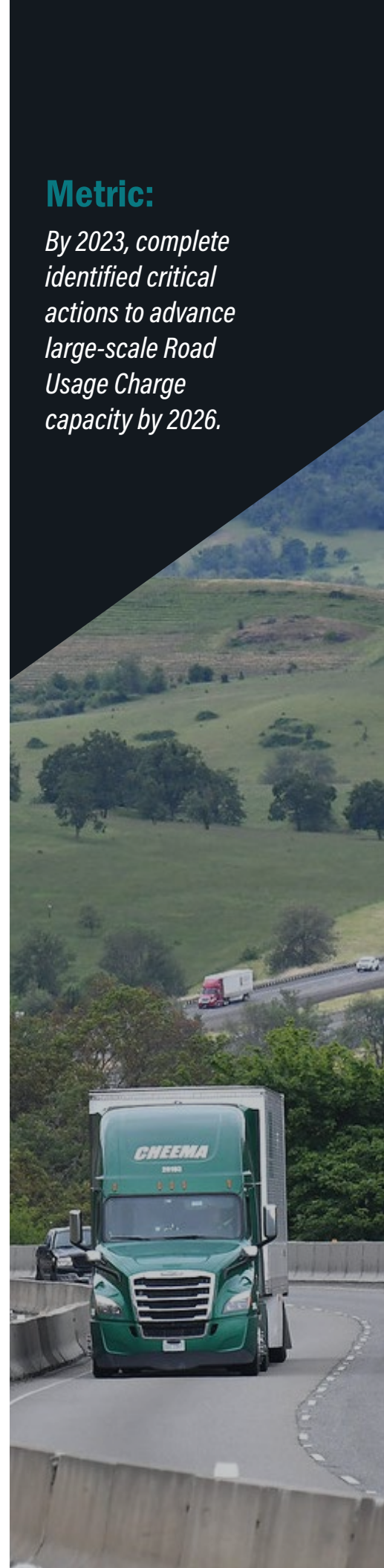
In true Oregon fashion, we are pioneering new ways to fund our roads to support our state's mobility and economy. Oregon was the first state to collect a fuel tax to fund highway projects in the early 20th century, and in 2015 we became the first state to create an operational road usage charge program when we started OReGO. Since then, about 2,000 people have volunteered to join OReGO and pay for roads by the mile rather than the gallon of fuel burned. These volunteers prove the system works, and in 2017 and 2019 the Oregon Legislature took the first steps to transitioning OReGO from a pilot program to a revenue program. Further steps need to be taken to grow OReGO into a large-scale transportation funding mechanism. Between now and 2023, ODOT will build the capacity to support large-scale Road Usage Charging implementation by 2026. This will require working with stakeholders to build stronger public awareness about OReGO and the benefits associated with stabilizing funding for Oregon's transportation system. It also means partnering to develop a Connected Vehicle Ecosystem to support the OReGO Program at scale.

### Implementing Actions

Year	Actions
2021	Implement a manual reporting option for road use charging members.
2022	Continue outreach efforts to build public awareness about the need for sustainable transportation funding and to increase OReGo enrollment.
2023	Streamline point of sale enrollment at auto dealerships to facilitate the expansion of road usage charging.
2023	Deploy a connected vehicle ecosystem that supports large-scale RUC implementation.
2023	Complete identified critical actions to advance large-scale road usage charge capacity by 2026.

### Metric:

*By 2023, complete identified critical actions to advance large-scale Road Usage Charge capacity by 2026.*





## 10. Achieve Sufficient Funding

*We will seek sufficient and reliable funding to ensure we are developing and investing in Oregon's transportation system of the future and ensuring ODOT's long-term fiscal health.*

ODOT's primary revenue sources are State Highway Fund dollars from fuels tax, weight-mile tax, DMV fees, and federal funding. Oregon faces a number of significant transportation funding challenges. More fuel-efficient vehicles will produce declines in the State Highway Fund. Federal funds have been essentially flat for a decade. Funding for bicycle and pedestrian programs, public transportation, rail and ports consists primarily of small and inadequate revenue sources that leave these important modes deeply underfunded. Finally, ODOT's operational costs are increasing at about 6 percent annually while revenues are only growing at 2 percent. Unless we make changes to our funding mechanisms, the gap between revenues and expenditures will create a \$720 million budget deficit by 2027.

### Developing New and Increased Funding

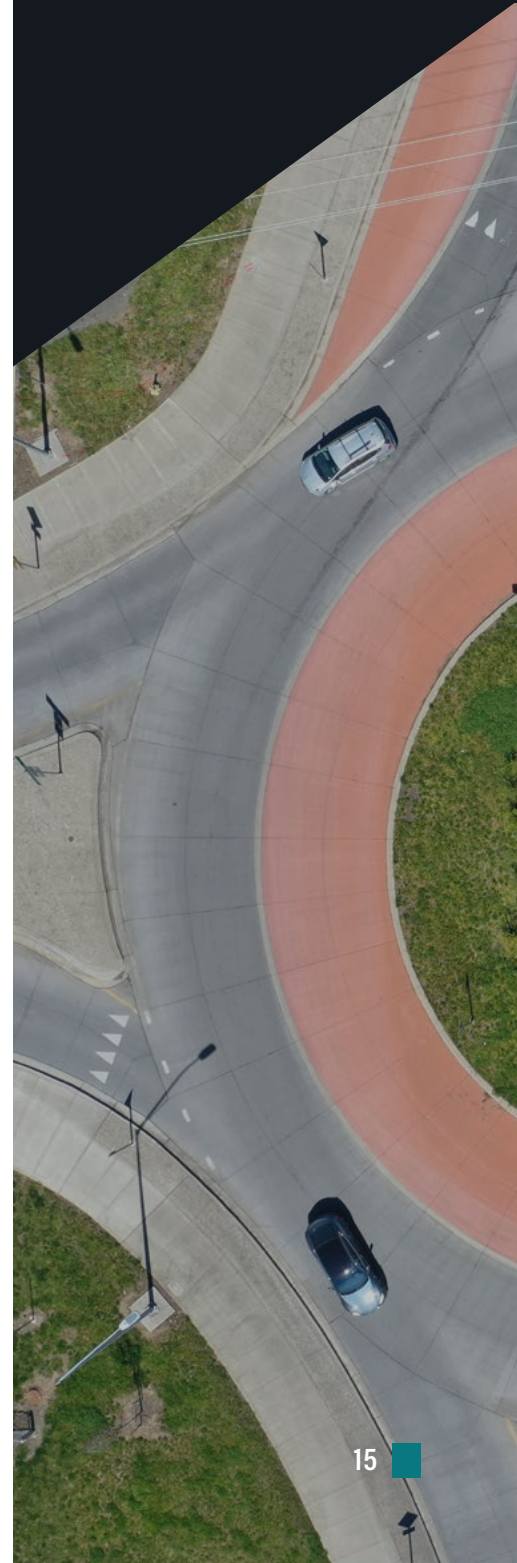
To ensure sufficient and reliable funding for all modes of the transportation system and for the agency, Oregon will need to bring more stability to ODOT's funding model by diversifying the revenue portfolio. Strategies such as implementing tolling as a new revenue source to pay for major projects and manage demand and implementing per-mile road usage charging are important first steps. We also must work to expand existing non-highway funding sources, develop new revenue streams for projects that use multiple transportation modes, and engage Oregon's congressional delegation to rekindle the federal/state partnership to ensure more robust federal funding. Finally, ODOT must become more efficient and develop plans to address its increasing operational budget gap. This can only happen as we partner with those with a stake in creating a more stable financial future for our transportation system.

### Implementing Actions

Year	Actions
2021	Develop a plan to close ODOT's budget gap by \$140 million in the 2021-2023 biennium.
2022	Work with stakeholders to identify new transportation revenue options to propose to the 2023 Oregon Legislature
2022	Create a road map for closing the \$720 million budget gap through 2027.
2023	Develop a plan to close the agency's operations and maintenance budget deficit through 2029. (new implementing action)
2023	Maximize Oregon's opportunity to secure significant federal competitive grants under the Infrastructure Investment and Jobs Act. (new implementing action)

### Metric:

*By the end of 2025, increase total funding for all modes of Oregon's transportation system.*



# Looking to the Future

This plan describes a dynamic beginning, not a permanent end. It describes what we'll accomplish in a three-year horizon knowing that this is simply a first phase that must continue thereafter. We anticipate successive plans of this kind after 2023, to ensure we are building a better transportation system for Oregon in this decade and those that follow. Change is a constant, but whatever the future brings we are committed to providing Oregonians with a safe, equitable, modern, and well-funded transportation system to serve all current and future Oregonians. We ask you to join us in advancing this vision.






# Quick Reference: Outcomes, Metrics and Actions

Strategic Outcomes and Metrics	Completion Year	Implementing Actions
<b>1. Increase Our Workforce Diversity</b>  <i>Metric:</i> By the end of 2023, ODOT will materially increase the hiring and retention, of minority, women, and people who live with disabilities at all levels of the organization.	2021	Establish metric baseline and define time-bound targets.
	2021	Implement new hiring practices.
	2022	Train job interview panels.
	2022	Strengthen ODOT training and intern programs.
	2023	Adopt agency-wide engagement survey and data use practices.
<b>2. Implement a Social Equity Engagement Toolkit</b>  <i>Metric:</i> By the end of 2023, one hundred percent of ODOT projects will apply ODOT's Social Equity Engagement Toolkit.	2021	Implement social equity engagement toolkits on six ODOT projects and programs throughout the state.
	2022	Adjust toolkits to enable scaling agency-wide.
	2022	Implement toolkits on fifty percent of ODOT projects and programs.
	2023	Monitor toolkit use and make ongoing improvements to increase effectiveness and agency-wide use.
<b>3. Reduce Our Carbon Footprint</b>  <i>Metric:</i> By the end of 2023, begin to reduce greenhouse gas emissions from ODOT activities.	2021	Establish a carbon baseline for emissions from the construction of transportation projects.
	2021	Identify alternative lower carbon materials and fuels and set emission reduction targets.
	2022	Apply GHG emission standards in making ODOT investment decisions.
	2022	Phase in lower carbon materials, fuels, and construction practices; monitor and adjust.
	2022	Adjust investment programs to invest in lower emission projects (e.g. bike, walk, transit).

Strategic Outcomes and Metrics	Completion Year	Implementing Actions
<p><b>4. Electrify Oregon’s Transportation System</b></p> <p><i>Metric:</i> By the end of 2023, triple the number of electric vehicles on Oregon’s roads.</p> <p>By the end of 2025, expand Statewide electric vehicle charging infrastructure by ten percent.</p>	2021	Assess needs, gaps, and barriers for electric vehicle charging.
	2022	Develop and pursue a plan to address electric vehicle charging infrastructure gaps.
	2022	Identify funding sources to support broader transportation electrification.
	2023	Provide technical assistance to support local jurisdiction charging.
<p><b>5. Improve Access to Active and Public Transportation</b></p> <p><i>Metric:</i> By the end of 2023, increase the percentage of agency funding dedicated to projects and programs that improve equitable access to walking, biking and transit.</p>	2021	Develop baseline understanding of funding currently dedicated to walking, biking and transit.
	2021	Develop and implement a funding prioritization process to existing pedestrian, bike and transit investments to improve access for marginalized communities.
	2023	Define a priority multimodal network to enable more strategic and equitable selection of future projects and programs.
	2023	Integrate priority multimodal network needs into existing investment programs prioritization.
<p><b>6. Reduce Congestion in the Portland Region</b></p> <p><i>Metric:</i> By 2023, begin making investments in the Portland region to reduce traffic congestion as defined by the average number of hours per day a driver experiences congestion.</p>	2021	Develop a comprehensive congestion management plan and associated communications strategies.
	2021	Start designing the I-205 Toll Project.
	2022	Define a list of active traffic management projects for implementation on the state highway system in the Portland region.
	2022	Develop the Urban Mobility Strategy and associated communications strategies. (new implementing action).
	2023	Develop and implement Bus on the Shoulder projects on segments of the I-5 and I-205 corridors in the Portland region.
	2023	Begin construction on the I-5 Rose Quarter Improvement Project.
	2023	Continue designing the I-205 Toll Project. (new implementing action)



Strategic Outcomes and Metrics	Completion Year	Implementing Actions
<p><b>7. More dollars to Black, Indigenous, and People of Color and Women Owned Businesses</b></p> <p><i>Metric:</i> By 2023, increase the total dollars given BIPOC and women owned businesses annually.</p>	2021	Analyze engagement with BIPOC and women owned businesses to establish metric baseline information.
	2022	Develop a comprehensive program to more effectively inform and engage BIPOC and women owned businesses.
	2023	Implement programming to inform about contracting opportunities.
<p><b>8. Implement Transformative Technologies</b></p> <p><i>Metric:</i> By the end of 2023, ODOT will make advancements in projects that bring transformative technology to Oregon’s Transportation System.</p>	2022	Select and hire a connected vehicle data consultant to support road use charging.
	2022	Develop and implement an integrated broadband strategy.
	2023	Select vendor to implement an automated routing permit system.
	2023	Upgrade 75% of ODOT-owned and maintained traffic signals.
<p><b>9. Implement Large-scale Road Usage Charging</b></p> <p><i>Metric:</i> By 2023, complete identified critical actions to advance large-scale Road Usage Charge capacity by 2026.</p>	2021	Implement a manual reporting option for road use charging members.
	2022	Continue outreach efforts to build public awareness about the need for sustainable transportation funding and to increase OReGo enrollment.
	2023	Streamline point of sale enrollment at auto dealerships to facilitate the expansion of road usage charging.
	2023	Deploy a connected vehicle ecosystem that supports large-scale RUC implementation.
	2023	Complete identified critical actions to advance large-scale road usage charge capacity by 2026.
<p><b>10. Achieve Sufficient Funding</b></p> <p><i>Metric:</i> By the end of 2025, increase total funding for all modes of Oregon’s transportation system.</p>	2021	Develop a plan to close ODOT’s budget gap by \$140 million in the 2021-2023 biennium.
	2022	Work with stakeholders to identify new transportation revenue options to propose to the 2023 Oregon Legislature
	2022	Create a road map for closing the \$720 million budget gap through 2027.
	2023	Develop a plan to close the agency’s operations and maintenance budget deficit through 2029. (new implementing action)
	2023	Maximize Oregon’s opportunity to secure significant federal competitive grants under the Infrastructure Investment and Jobs Act. (new implementing action)



# 2021-2023 Affirmative Action Plan



# Oregon

Kate Brown, Governor

Department of Transportation

Director's Office

355 Capitol St  
Salem, OR 97301

April 26, 2021

Steve Lee  
Affirmative Action Manager  
Diversity, Equity and Inclusion Office of the Governor  
900 Court St. NE, Ste. 254  
Salem, OR 97301

Dear Steve,

The formation of the Office of Social Equity is an intentional step to address the harm we want to interrupt with on-going, statewide and transportation-wide social equity actions. We want to bring strategic alignment and awareness to the work of social equity and help those within and outside of the organization understand just how critical this work is to our collective success. As a part of that work it is my pleasure to offer the 2021 – 2023 Affirmative Action Plan for the Oregon Department of Transportation.

Guided by ODOT's [Strategic Action Plan](#), or SAP, the agency is building a modern transportation system by preserving roads and bridges, reducing traffic crashes, improving access to public and active transportation, cutting greenhouse gas emissions, and tackling growing congestion. Equity is infused throughout the SAP to ensure that the burdens and benefits of the transportation system are shared by all users rather than falling disproportionately on marginalized groups.

Over the next two years, this Affirmative Action Plan will help us infuse equity into our work, as we seek to diversify our workforce and our contracting stakeholders. We are committed to creating a sense of belonging and safety for all those that work at and on behalf of ODOT.

This plan highlights some of the efforts and strategies that will move us further along toward our goal of being a workplace of choice in Oregon.

If you have any questions, please contact us as we are a partner in supporting the enterprise's work to center social justice in all of our work.

Sincerely,

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

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# INTRODUCTION

## AGENCY OVERVIEW

The Oregon Department of Transportation (ODOT) is an employer inspired by the changing demographics of the state. We value equity and are committed to the principles of affirmative action and equal opportunity. We are committed to creating and sustaining an agency that is:

1. Free from harassment and discrimination.
2. Emboldened by valuing our employees and their talents.
3. Recruiting, developing and retaining a diverse workforce.

We seek to be a recognized leader in transportation and an employer of choice in our local communities while consistently delivering transportation solutions for Oregon's future. The work toward this vision is guided by our agency values of integrity, safety, equity, excellence and unity. These values are the foundation of our decisions and behavior in partnership with each other, our stakeholders and the communities we serve.

In our day-to-day operations, we use:

- ✘ A high-performing and collaborative workplace where staff at all levels are aligned.
- ✘ Flexible processes and mechanisms that adapt to changing needs and proactively respond to trends and opportunities.
- ✘ Modernized systems, technology and services to maximize resources and improve productivity and efficiency.
- ✘ Strong and informed governance for priority setting, decision-making and evaluating progress on initiatives.

We do this to provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive – our mission.

In 2020, we established an Office of Social Equity and hired a senior level assistant director to lead the agency in ensuring social equity

is embedded in all of our systems as we work to fulfill our mission and honor our values. In this work, social equity has been identified as one of three agency priorities outlined in the 2021-2023 Strategic Action Plan.

The Office of Social Equity centers people, process, programs, projects and policies. The office's people work aligns with the Governor's Affirmative Action Office as it is focused on 1) Providing a work environment that allows every individual the opportunity to reach their full potential as a state employee; and 2) Eliminating bias and barriers for Black, Indigenous, Tribal Nation, Asian Pacific Islander, Latina/o/x and women-owned businesses who desire to provide service to the state through the agency.

## **KEY CONTACT INFORMATION**

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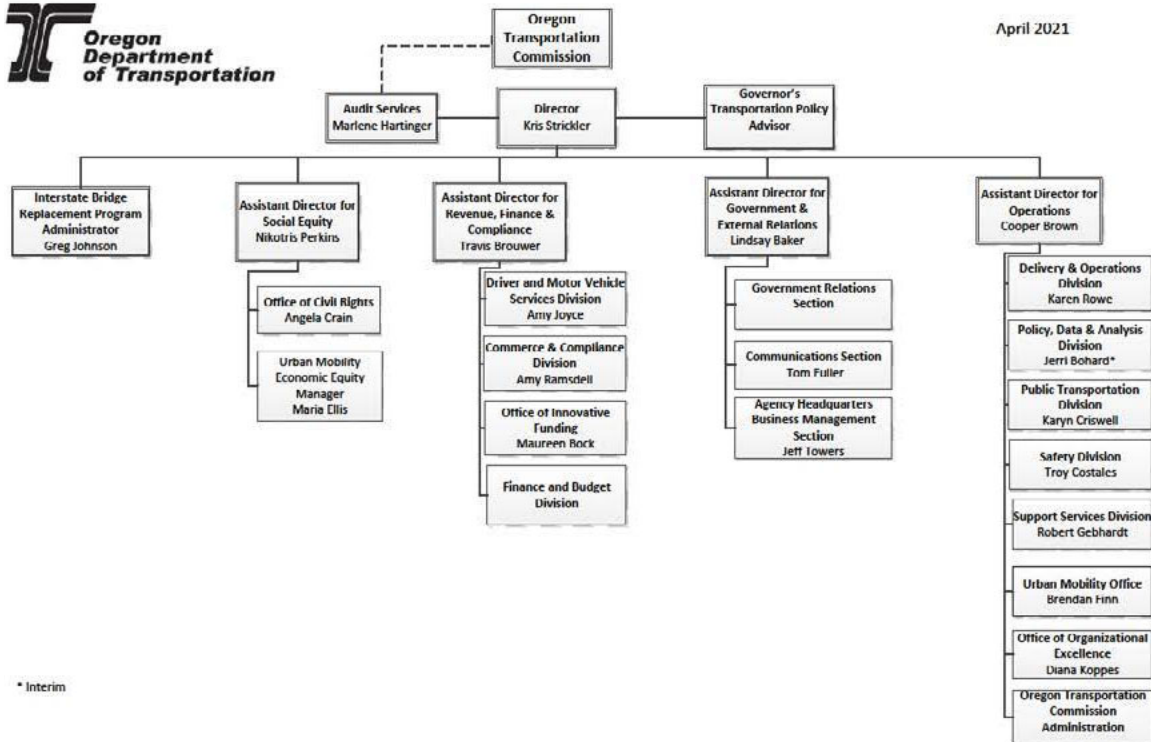
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Kristen Sheeran, Governor's Transportation Policy Advisor  
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Salem, OR 97301-3871  
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# AGENCY ORGANIZATION CHART



April 2021



\* Interim

# 2019-2021 AFFIRMATIVE ACTION PLAN PROGRESS

Over the last biennium, ODOT has experienced an enormous amount of exciting change, including a restructuring throughout the agency. Our dedication to affirmative action principles in accordance with Executive Order 17-11 is still front and center under a new agency director and assistant director structure.

In our last update, we offered five strategies for our AA work that stemmed from our Strategic Business Plan (created under our previous agency director and human resources division administrator). These strategies served as guideposts centering programming, planning, hiring and research. The following describes the highlights of the last two years' work and the foundation for what is next. Note: the Agency Leadership Board referenced here was the decision-making body at ODOT at the time, replaced now with the new structure.

## STRATEGY ONE

Create a separate diversity, equity and inclusion plan for review and approval by the Agency Leadership Board. This plan should include centralizing equity efforts, creating the leadership structure to support efforts, redesigning equity training, and creating alliances and partnerships for the new equity officer to put into action.

1. Leadership decided that building the Office of Social Equity, which would lead on the plan as well as be the home of civil rights and affirmative action, should precede the development of the DEI plan.
2. In mid-April 2020, the Assistant Director of Social Equity joined ODOT. The immediate focus was developing priority language around social equity for the agency's new Strategic Action Plan, or SAP, approved by the OTC in October 2020.
3. In the last quarter 2020, we focused on the socialization of equity as an agency priority. Through webinars, presentations and meetings, the assistant director and others helped define social equity and connect it to transportation.



## STRATEGY TWO

Human Resources should explore ways to leverage major projects, whether funded through federal highway dollars or legislative direction (such as from HB 2017), to assist in building and implementing programs in the 2021-23 biennium that improve community engagement and diverse recruitment. We conduct extensive public outreach on dozens of major projects all over the state during both design and construction. As an example, in Region 1 (Portland metro area), on one project in a diverse community, outreach occurred in 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.

1. The Urban Mobility Office, home to three mega-projects (all in the Portland metro area) as part of HB 2017, has created community advisory and accountability bodies that meet monthly to advise on project decisions.
2. The Office of Social Equity is developing an engagement framework to assist project offices statewide in using historically excluded voices in project planning, selection, construction and evaluation.

## STRATEGY THREE

Human Resources should establish and/or participate in communities of interest with other agencies for specific recruitment programs, such as seasonal hiring, to improve outreach to and applications from underrepresented communities; HR should strengthen our hiring practices for these positions, and possibly others, in the 2021- 2023 biennium plan.

1. We work with multiple K-12 educational institutions and coalitions that help bring awareness to transportation careers for girls and BIPOC youth. Our employees have presented directly to these groups at workshops, schools and in summer programs, both in person and most recently virtually.
2. A partnership with Willamette University's [PACE program](#) allowed us to dig into our gaps around recruitment and bias in hiring practices to diversify our recruitment pools in the 2021-2023 biennium.

## STRATEGY FOUR

Human Resources should 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.

1. After interviewing seasonal employees that have participated in these programs, we seek to reinvigorate the programs to continue to diversify our workforce.
2. In order to improve entry into our careers, we evaluated our recruitment tools and capacity.
3. Agency Leadership Board made it a priority to establish a succession planning program; this new program encourages the development of and placement of protected class and other disadvantaged employees into key positions. The document is now being reviewed as a part of position management, employee development and continued restructuring over the next biennium.
4. Since July 2019, we have hired or promoted 16 people who identify as women and 11 who identify as BIPOC into key agency positions.
5. The Office of Social Equity is centering employee development, coaching and the imperative of leadership competencies to retain and promote a diverse workforce.

## LEADERSHIP EVALUATION

In accordance with ORS 659A.012 that requires agencies include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance, we include this question as a part of annual review. In these reviews, we ask supervisors how they engage the affirmative action principles in hiring (note: these reviews are moving into Workday which will allow for better data collection).

# 2021-2023 AFFIRMATIVE ACTION PLAN

## SUMMARY

Over the 2021 – 2023 biennium, the Oregon Department of Transportation is looking for ways to better understand and address the gaps in diversity in our workforce as well as in our contractor and consultant community. In Appendix C, there is data we are using as a baseline as we work toward increasing diversity, equity and inclusion. Through easy-to-create quantitative metrics connected to the baseline, we are clear that developing a methodology to support continuous improvement around promotion and retention strategies is integral. We seek to be a workplace of choice, attracting and retaining a workforce that better aligns with Oregon’s available workforce, knowing that not all are interested or qualified for our open positions.

Additionally, because much of the work we perform through transportation projects is done by contractors and consultants, we seek to diversify those partnerships as well. Whether small business development, workforce support or psychologically safe worksites, we seek to create more space for contractors who have historically met many barriers in seeking work with our agency.

## GOAL ONE

Currently our workforce, in terms of race/ethnicity, ability and gender, serves as the foundation for the work we are doing to create a sense of belonging for a diverse workforce through our social equity work. Our goal is to:

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

Continuing to understand our gaps through research, employee surveys, and data collection, we will measure our success by materially increasing the hiring and retention of minorities (as

defined by race and ethnicity categories in the American Community Survey), women and people who live with disabilities at all levels of the organization, by 2023.

We are also developing an engagement survey with our workforce council which allows us to understand the qualitative growth opportunities in workforce culture as it relates to a sense of belonging. These data points are allowing us to create a CHOICE score, which is an index that allows us to not only understand and measure our demographics but also our social equity culture. This process has begun and is evident through the work highlighted in appendices D, E, and F.

Through collaboration and relationships with agencies throughout the enterprise and the governor's office, the social equity team will identify internal and external training resources that address the following objectives:

- ✘ The creation of a climate of increased social equity awareness and its impact on culture.
- ✘ An ability to appropriately identify and respond to cultural and language barriers.
- ✘ A common understanding of how all agency employees should be welcomed and valued.
- ✘ Promotion of leader development among diverse populations of employees in preparation for promotional opportunities. The improvement of employee morale.

Every other month we present our progress to the Oregon Transportation Commission. These meetings are open for public comment and feedback can also be provided through our citizens' representative office, Ask ODOT. These mechanisms allow us to be held accountable to community needs and expectations, in addition to the 35 advisory committees and community-based organizations we meet with regularly statewide in efforts to address the barriers to access and opportunity with the agency.

To meet the expectations of Oregonians, become an employer of choice, and increase our dollars to diversely owned businesses, we are focusing on recruitment, selection, workforce culture and economic equity as our central biennium activities.

## GOAL TWO

Currently, all of our tracking and support of BIPOC and women-owned businesses is based on the utilization of businesses certified as Disadvantaged Business Enterprises – a valuable baseline. We also need to disaggregate the data so that there is an understanding of the gaps in business utilization demographics. Additionally, there is an opportunity to understand the number of businesses that we do not utilize based on their certification status and the ways in which we count business partnerships. As such our goal is to:

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

As we work to better understand these gaps we are performing a barriers analysis around programming as well as starting a new disparity study that seeks to understand the gap between those that are skilled to partner for work and those that have completed the certification process. We seek to shift our practices so that we increase the diversity of our contractors, measured by an increase in the total dollars awarded to BIPOC and women-owned businesses annually by 2023.

Overall, we seek to be catalyst for economic equity through our work in the state by providing what is necessary for those that have historically been excluded to be not only part of the conversation but also benefit from the transportation investments the agency offers.

# APPENDICES

## APPENDIX A – AGENCY, STATE, AND FEDERAL DOCUMENTATION

### State Policy Documentation

- ✘ ADA and Reasonable Accommodation in Employment: [http://www.oregon.gov/gov/policy/Documents/State\\_Affirmative\\_Action.pdf](http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf)

### Federal Documentation

- ✘ Federal Affirmative Action Title VII: [http://www.oregon.gov/gov/policy/Documents/Federal\\_Affirmative\\_Action\\_TitleVII.pdf](http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf)

### Agency documentation in support of its Affirmative Action Plan

- ✘ PER 01-04 – Equal Employment Opportunity/Affirmative Action: <http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2001-04.pdf>
- ✘ PER 01-05 – Americans with Disability Act (ADA) and Reasonable Accommodation: <http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2001-05.pdf>
- ✘ PER 01-10– EEO/ADA Communication Requirements: <http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2001-10.pdf>
- ✘ PER 09-04-01 Diverse Workforce: <http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2009-04-01.pdf>
- ✘ PER 14-04-01 – Workforce Development: <http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2014-04-01.pdf>
- ✘ PER 19-01-02 – Discrimination and Harassment-Free Workplace (in revision): <http://transnet.odot.state.or.us/cs/BSS/Policies%20and%20Procedures/PER%2019-01-02.pdf>

## **Additional Federal Documentation**

ODOT, as recipient of Federal Highway funds, is required under Executive Order 11246 and more specifically under 23 CFR 230 Subpart 230 State Highway Agency EEO programs, to submit an Affirmative Action Plan to the US Department of Transportation, Federal Highway Administration (FHWA). However, October 2017, ODOT was notified by our local FHWA contact and provided a memo (attached) that asks state DOT's to refrain from submitting a plan until further notice. If this plan is requested, ODOT may be required to conduct further workforce analysis and to set specific, measurable and attainable hiring and promotion goals as necessary to address under-utilization of any protected class.

## **EEO/AA/DEI-Related Courses Available to ODOT Employee**

1. Americans with Disabilities Act at ODOT
2. Communication Basics
3. Conflict Resolution
4. Construction Project Civil Rights and Labor Compliance
5. Counseling and Corrective Action
6. Crucial Conversations and Crucial Accountability
7. Effective Coaching
8. Emotional Intelligence: Building Self-Awareness
9. FMLA/OFLA at ODOT
10. Harassment Prevention for Managers
11. Influencing and Building Partnerships
12. Introduction to Veterans' Preference
13. Let's Get Honest: Sexual Harassment Prevention
14. People Skills: Understanding Behavior Styles
15. Preventing Sexual Harassment
16. Respectful Workplace
17. Veterans' Preference in Employment

## APPENDIX B – AGENCY COMPLAINT PROCESS

NOTE: Each situation is reviewed on case by case basis. While ODOT will generally adhere to the steps in this flowchart, different circumstances may warrant the sequence and process to be altered.

<p><b>Making A Complaint</b></p>	<p>Senate Bill 1559 requires agencies to submit a written report to the Bureau of Labor and Industries that includes information and data relating to disclosures made under ORS 659A.200 to ORS 659A.224, the Whistleblower Law.</p> <p>Individuals will be able to make complaints through <a href="#">Ask ODOT</a>, email to Ask HR, or by paper/mail.</p> <ul style="list-style-type: none"> <li>• A <a href="#">complaint form</a> will be available online on the ODOT HR website for individuals to file complaints. After completing the form, employees can send the complaint form to their manager, appointing authority, or HR Business Partner. Recipients of complaints should promptly forward them to the assigned HR Business Partner.</li> <li>• Phone complaints made to Ask ODOT for Employees (1-888-275-6368, ext. 7) will be forwarded to the Deputy Human Resources Director to assign an investigator with the initial complaint logged.</li> </ul> <p>Instructions will be provided on the HR website that direct individuals making complaints by email to send the email to their assigned HR Business Partner.</p>
<p><b>Complaint Investigated</b></p>	<p>Complaints received will be assigned by the Deputy Human Resources Director and investigated by the assigned investigator.</p> <p>Investigators will be responsible for determining the validity of the complaint through the investigative process.</p>
<p><b>Timeline for Investigation</b></p>	<p>The Agency will make reasonable efforts to begin the investigatory process for a complaint, generally within 30 days of becoming aware of the issue.</p> <ul style="list-style-type: none"> <li>• Circumstances and complexities of complaints may delay initiation or completion of an investigation.</li> <li>• Reporting employees will be notified if initiation of an investigation will exceed 30 days and/or completion of an investigative process will exceed 90 days.</li> </ul>



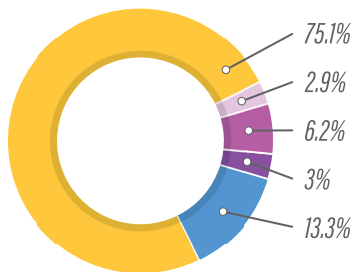
<p><b>Conclusions of Investigation</b></p>	<p>Upon completion of the investigation, the assigned investigator will complete a summary of the initial complaint and actions taken.</p> <p>The assigned investigator will then send, in writing, a notice of investigation completion to the reporting employee and recommend appropriate action is taken when the complaint is identified as having merit.</p> <p>The agency is required to report certain complaints to BOLI in compliance with SB 1559.</p>
<p><b>Whistleblower Protection</b></p>	<p>Through the course of a complaint investigation, individuals contacted will be reminded either verbally or in writing that it is important that staff do not retaliate and/or give the perception of retaliation for participating in an investigatory process and that retaliation is a serious matter that will lead to a separate investigation by Human Resources or a third party investigator.</p> <p>The identity of an employee who discloses matters related to ORS 659A.203</p> <p>or ORS 659A.212 will not be disclosed without the written consent of the reporting employee during any investigation of the information per DAS policy 50-090-01 and ORS 659A.218. However, there may be times when a report is made anonymously and staff may attempt to guess who the complainant is based on the nature of the allegations or investigation. ODOT will keep complainant's name anonymous or confidential, but cannot guarantee that no one will figure it out.</p>

## APPENDIX C – OREGON DEPARTMENT OF TRANSPORTATION SOCIAL EQUITY DATA

### Racial Representation by Job Classification

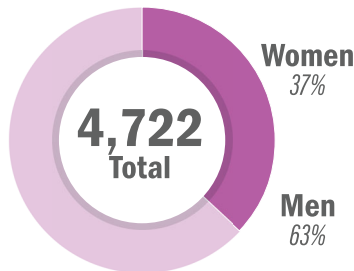
Job Categories	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Other Pacific Islanders	Two or more races	White	Do not wish to answer
Administrative Support	1.3%	2.7%	0.2%	6.2%	0.2%	4.3%	85.1%	0.2%
Officials and Administrators	1.7%	3.3%	1.4%	2.2%	0.3%	3.1%	88.0%	0.0%
Paraprofessionals	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	66.7%	0.0%
Professionals	0.6%	4.3%	0.9%	4.2%	0.2%	3.0%	86.8%	0.0%
Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%
Skilled Craft Workers	1.5%	0.6%	0.4%	4.3%	0.1%	3.5%	89.7%	0.0%
Technicians	0.9%	3.9%	1.4%	9.9%	0.5%	3.7%	79.7%	0.1%

### Oregon Population



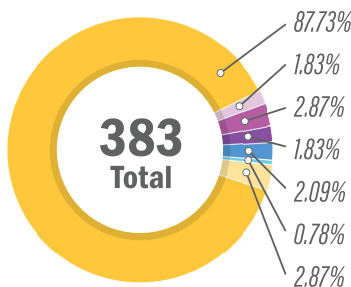
Figures do not add to 100% because some categories reflect people who listed more than one race. <https://bit.ly/3dGewKg>

### Employees by Gender

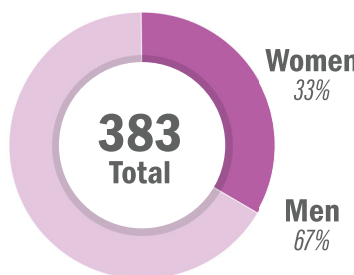


For projects with start and end point: between 2015 and 2020 we spent **\$992,031,466.28** in construction contracting, **33.68%** went to Certified firms.

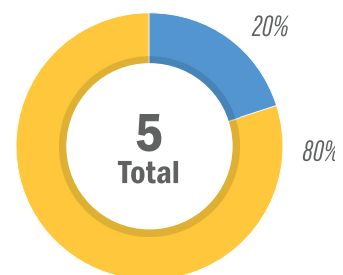
### Supervisors by Race



### Supervisors by Gender



### Supervisors by Disability



● White  
 ● Two or More Races  
 ● Native Hawaiian or Other Pacific Islander  
 ● Hispanic or Latino  
 ● Black or African American  
 ● Asian  
 ● American Indian or Alaska Native

## APPENDIX D – DIVERSITY ACTION TEAM CHARTER

### DIVERSITY ACTION TEAM CHARTER

#### Background

In 1999, Oregon Department of Transportation (ODOT) established a Diversity Council to provide focused support to diversify our workforce. In 2009, a revision to the ODOT Diversity Council Charter established the need for Diversity Action Teams (DATs) which would be location specific or organizationally specific throughout the state. The DATs focused on diversity awareness throughout the state using a regional or divisional focus. In 2019, the Diversity Council created the Assistant Director of Social Equity position to replace and deepen the work started. The Assistant Director of Social Equity leads the Office of Social Equity who envisions an ODOT that prioritizes diversity, equity, and inclusion by identifying and addressing systemic barriers to ensure all Oregonians benefit from transportation services and investments.

#### Purpose

The purpose of Diversity Action Teams (DATs) is to offer a space for all ODOT employees on a monthly basis that encourages the exchange of thoughts and beliefs while offering empathy and embracing conflict (also known as “brave(r) space” – see glossary). DATs are committed to ensuring that all ODOT employees have a sense of belonging, cultivate connection, and are valued parts of a thriving ODOT community.

In support of the Office of Social Equity, through mentorship and communication, the DATs create a sense of belonging for all ODOT employees. DAT leadership uses appropriate resources to increase understanding of experience, perspective, and connection statewide. As such, the **objectives** of the Diversity Action Teams (DATs) are to:

- ✘ Foster activities designed to support all staff feeling welcomed and valued.
- ✘ Identify staff needs to enrich the workplace.
- ✘ Propose measurable strategies to strengthen workplace culture.

- ✘ Champion diversity, equity, and inclusion in the workplace.
- ✘ Promote ODOT's social equity programs, processes, and policies.

### **Authority and Accountability**

The DATs operate under the authority of the Office of Social Equity and each DAT collaborates with and is accountable to the local authority of their respective Management Team. Diversity Action Teams are associated with each major ODOT facility or program as outlined below:

- ✘ Region 1 DAT
- ✘ Region 2 DAT
- ✘ Region 3 DAT
- ✘ Region 4 DAT
- ✘ Region 5 DA
- ✘ Driver & Motor Vehicle (DMV) DAT
- ✘ Statewide Project Delivery Branch DAT
- ✘ 3930 Building DAT
- ✘ Transportation Building DAT
- ✘ Mill Creek Building DAT

### **Membership**

#### **DAT Composition**

- ✘ DATs are a leadership team that share information with and implement social equity activities for their respective locations.
- ✘ DATs have a management representative who assists by supporting program implementation.
- ✘ DATs have a rotating chair who serves as the contact for the Office of Social Equity.
- ✘ DAT membership reflects the workforce; it is important to have people from different work groups and job types.
- ✘ Each DAT has the flexibility to plan and implement local activities in addition to engaging the monthly guidance from The Office of Social Equity.
- ✘ DATs meet monthly to lead their respective locations and create an annual work plan.
- ✘ All members must have approval from their manager to serve on the DAT, as their participation is part of the agency priority and will be charged to their indirect Expenditure Account number.
- ✘ Members commit to serve two-year terms, and may continue for additional terms with management approval.

**Duties of Members**

Members are expected to make decisions (by majority consensus) in the best interest of the agency and the team. Specifically members will:

- ✘ Bring dedication to diversity, equity, and inclusion to the team.
- ✘ Openly seek perspective and understanding.
- ✘ Uplift respect and dignity through daily interactions and/or interruptions.
- ✘ Attend all meetings and actively participate, speak your mind, provide alternatives, and challenge assumptions.
- ✘ Assist in the development of the annual work plan.
- ✘ Lead and participate in work plan activities.
- ✘ Promote events, trainings, discussion, programs, and initiatives related to social equity.
- ✘ Once a decision has been made, support it and work together to implement it effectively.
- ✘ Maintain confidentiality of sensitive discussions and information.

**Electing Chair and Vice Chair**

DATs elect their Chair and Vice Chair annually among current DAT members. Members who want to be considered for Chair or Vice Chair will share their vision for the DAT and goals they would like to accomplish during their term. DAT members will consider what is shared and agree as a DAT on who is elected Chair and Vice Chair. If a tie breaker is needed, the management representative will make the decision.

**Duties of Chair and Vice Chair:**

The role of Chair is to lead the DAT in support of the Office of Social Equity. The Chair will:

- ✘ Lead the development of and approval process for the annual work plan.
- ✘ Track annual work plan progress and prepare annual work plan report
- ✘ Facilitate monthly meetings to promote efficiency and productivity with the Vice Chair

- ✘ Be a communication conduit between the DAT, the management representative, and the Office of Social Equity
- ✘ Ensure that all work is aligned with ODOT's strategic direction, appropriately resourced and that the team has the necessary tools available to complete the goals
- ✘ Clearly define the situation (need, problem or opportunity), desired outcome, and scope in order to ensure all members are working toward a unified goal
- ✘ Collect pertinent data and information in order to adequately understand the current state, and assess and measure progress
- ✘ Establish meeting agendas and approve meeting notes
- ✘ The Vice Chair, in the absence of the Chair, will perform all duties.

### **Duties of Management Representative:**

The role of Management Representatives is to champion the work of the DAT, by:

- ✘ Actively supporting DAT efforts
- ✘ Leading by example; participating in events and activities
- ✘ Promoting participation among all staff
- ✘ Removing barriers to DAT success
- ✘ Offer resources when available.

### **Monthly Activities**

The DATs form an integrated network across ODOT. The key to the network is that it operates both at the One ODOT level, through the guidance and direction provided centrally through the Office of Social Equity, as well as locally, with each DAT providing local flavor and shaping content delivery in a way that resonates with local ODOT staff in that region, building, or department.

Flow of Monthly Activities:

- ✘ The Office of Social Equity provides vetted, standardized content monthly to DAT Chairs
- ✘ DAT Chairs or DAT member(s) prepare the content for local delivery, aligning the message with their local audience.

- ✘ Share monthly Office of Social Equity resource via email to all employees in DAT location and the office of social equity with message aligned with their location.
- ✘ Host a virtual forum, with physical options if possible, to engage around social equity and what it means to our day to day interactions and organizational culture.

### **Annual Work Plan**

DATs create an annual work plan that is reviewed every January by the Office of Social Equity as well as their management representative. Progress is measured in their annual work plan report due every December. The DAT Chair is responsible for providing regular progress updates to the Office of Social Equity and their management representative twice a year, in April and September. These plans should be SMART (specific, measurable, attainable, relevant, and time bound) in their entirety and include the following:

- ✘ Introduction to plan – layout overall objectives for the year
- ✘ Identify potential resources needed
- ✘ Communication plan – including feedback loop with Management Team and the Office of Social Equity
- ✘ Management representative engagement

## **DAT CHARTER GLOSSARY OF TERMS**

**Brave(r) Spaces** are spaces that center the experiences of those marginalized by systems releasing them from responsibility to carry the emotional burden of privileged learning. In these spaces people agree to 1) controversy with civility, where different “opinions” are acknowledged and respected; 2) owning intentions and impacts, where participants are encouraged to communicate with each other when they have been harmed; 3) challenge by choice, where participants can choose to challenge themselves or not; and 4) respect, where all parties respect each other. *(Adapted from The Art of Effective Facilitation: Reflections from Social Justice Educators by Arao and Clemens, 2013)*

**Diversity** is the appreciation and prioritization of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for representation of communities that are systemically underrepresented and under-resourced. These

differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability. *(Provided by the State of Oregon Office of DEI/AA)*

**Equity** acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities. *(Provided by the State of Oregon Office of DEI/AA)*

**Inclusion** is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive. *(Provided by the State of Oregon Office of DEI/AA)*

**Sense of Belonging** entails having a meaningful voice and the opportunity to participate in the design of social and cultural structures. Belonging means having the right to contribute to, and make demands on ODOT. It means that everyone's well-being is considered and their ability to design and give meaning to structures and process is present. **(Adapted from Haas Institute for a Fair and Inclusive Society)**



## APPENDIX E – SOCIAL EQUITY SERIES SUMMARY 2020

### Social Equity Series 2020 Highlights

***“We are trying to make sure that all Oregonians, literally meaning all, every person who lives here, really experiences our transportation network, the resources that we have, the investments that we make, and the decisions that we make, and are experiencing it with proper, reasonable, righteous, and just ways of distribution.” – Nikotris Perkins***

The Office of Social Equity launched its first ever Social Equity Series to help us enter 2021 being able to answer the two biggest questions employees have been asking: “Why are we doing this?” and “What does this have to do with me?” In each session our guest speakers helped people across all regions, divisions, and offices think and learn more about how their work at ODOT connects to social equity.

### **Beyond the Definition: Understanding Equity**

- ✘ Equity is about outcomes. If we have prepared for people of all identities to use our outputs, the distribution of benefits and burdens will be just, reasonable, righteous and proper.
- ✘ Equity does not mean having a preference for one group or another. It means we take into account every community, examine how the potential outcomes will benefit and burden each one, and make decisions to provide the most equitable outcome possible.
- ✘ Communities define benefits and burdens, not us. We do not decide what is good or bad for a community, they do.

### **Equity is Directly Connected to Everyone’s Role**

- ✘ Art Anderson, Region 3 area manager, talked about shifting from the military culture to standing up for people with LGBTQ+ identities. Marilyn Holt in District 12 Maintenance talked about it being unusual for a woman to have her position and the importance of opening up opportunities for others. Holly Simpson in Procurement explained the difference between equity and equality. LeeAnne Ferguson and Jessica Horning of Active Transportation explained how BIPOC advisory committee members responded to equity being on the agenda.
- ✘ Topics discussed in multiple sessions included managing a team, being on a team, access to public transportation, construction,

contracting, budget and funding management, hiring, community engagement, leadership and planning.

- ✘ In your position, how do you demonstrate that equity is a priority? How do you, regardless of your position, lead your team to integrate equity into their work on a daily basis?

### **The Big 10 Identities and Beyond**

- ✘ The Big 10 Identities came up in every session. Speakers encouraged us to ask ourselves: “From my perspective, who is benefiting and who is burdened by my actions, inactions and decisions? Who will benefit and who will be burdened? Who is present and who is missing?”
- ✘ Groups beyond the Big 10 social identities discussed in the series: pedestrians, cyclists, public transportation users, vehicle owners, veteran status, geographic area (rural vs. urban), family status, citizenship status, homelessness/houselessness, health status.

### **What we learned about marginalized communities or “How our Transportation Investments and Systems are Disproportionately Burdening Some”**

- ✘ Income and race are proxies for pedestrian activity, and environments are generally more hostile to this activity. Combined, they lead to more injuries. Statistically speaking, Black or low income-people are more than 50% more likely to be killed while walking. American Indian people are over 100% more likely.
- ✘ The surface, time, length and location of crosswalks greatly affect the safety and ease of use of these facilities for people with disabilities and the elderly.
- ✘ Those under 18 and over 65 have less access to cars and low-income people are more likely to walk, bike or use public transportation to travel.
- ✘ BIPOC communities and low-income communities don’t often have the time and resources to challenge decisions that impact their communities
- ✘ Participation in planning has been inaccessible to many marginalized people evidenced by the lack of engagement of those with disabilities which led to the AOCIL settlement.
- ✘ People who live near highways are often low income or BIPOC and face environmental hazards like heightened risk of wildfires, flooding and landslides. Also, there is lower air quality, noise

pollution, lessened connectivity and cohesiveness, diminished investments in uplift and aesthetics and safety and accessibility are often left to the wayside.

### **Advice from our Speakers on how to Engage with Others**

- ✘ Be real and with people while being respectful. If you find yourself hesitating to talk to someone because they're different and you're afraid to say the wrong thing, face your fear. You will probably mess up at some point but don't let that stop you from engaging.
- ✘ Recognize everyone has something of value to contribute and that operationalizing equity means honoring that by giving everyone a voice at the same table. Ask: Who is at the table? Who is missing and how do we get them access? Who is being listened to and why? What kind of table are we sitting at?
- ✘ Not every community you engage with will like the final result, but talking with them and involving them in the process can help them understand why we made the decisions we did.
- ✘ When we engage communities we must think about how the times, dates and location of meetings affects who is able to come. Accessing community engagement opportunities is essential and we must reach all populations. We consult in many instances and that must become our baseline for every project. We must involve people in planning and scoping. Communities need to be able to see their input in our final decisions.

### **Questions Posed to Participants**

- ✘ From your perspective, what are the benefits? What are the burdens? WHO is currently benefiting/will benefit? WHO is currently burdened/will be burdened? What are the short and long term benefits? What are the short term and long term burdens? Who is "missing?" How can I engage them
- ✘ What are you doing to ensure that everyone has a chance to genuinely participate? How are you encouraging coworkers to learn about equity and equity?
- ✘ How are you engaging with different communities? Who are/aren't you speaking to?

### **Questions Posed to Teams**

- ✘ How can we ensure people are experiencing similar benefits and burdens in getting from point A to point B?

- ✘ How can we ensure our decisions at ODOT lead to everyone being able to travel safely, access economic opportunities and the housing, food and healthcare they need to thrive?
- ✘ How can we ensure the meaningful participation of all people? This includes mothers with children, houseless people, people with disabilities, undocumented people, etc. Do the logistics of the meeting inhibit the meaningful participation of these communities and others?
- ✘ How can we include the needs and wants of people who only have the capacity to focus on surviving today?
- ✘ What actions are we taking to achieve equity? Is it working? How do we know? How can we improve?
- ✘ How can we even the playing field in budget and funding management?

### **Resources to Dig Deeper: spell it out or put links?**

- ✘ Gentrification: a process of neighborhood change that includes economic change in a historically disinvested neighborhood – by means of real estate investment and new higher-income residents moving in – as well as demographic change – not only in terms of income level, but also in terms of changes in the education level or racial make-up of residents. *Reference: The Urban Displacement Project.*
- ✘ Redlining: From the 1930s through the late 60s, standards set by the federal government and carried out by banks explicitly labeled neighborhoods with predominantly people of color as “risky” and “unfit for investment.” This practice meant that people of color were denied access to loans that would enable them to buy or repair homes in their neighborhood. *Reference: The Urban Displacement Project. Check this out [Redlining in New Deal America: Portland](#)*
- ✘ [People First Language | odr \(dc.gov\)](#)
- ✘ [Social Model of Disability](#) and [The Four Pillars of Integration](#)
- ✘ [Oregon Experience | Portland Civil Rights: Lift Ev'ry Voice | Season 9 | Episode 903 | PBS](#)

## APPENDIX F – SOCIAL EQUITY PARTNERS

### Social Equity Partners

#### Why Social Equity Partners?

Equity cannot live in a division or office alone; it is the work of every single agency employee. ODOT Equity Partners are a team of “torchbearers” that will spend the next two years putting social equity into action from their job role. Dedicating three hours a month to learning, sharing and pushing the agency forward, social equity partners grapple with questions, work on ideas and share connections. In this space they build relationships, and reflect, dialogue and share equitable practices to take back to their office spaces. By putting social equity into action through their role, this team will inform how social equity is operationalized at ODOT.

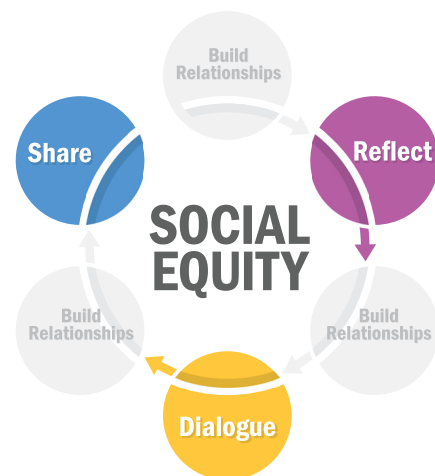
#### Who Are the Social Equity Partners?

Social Equity Partners are a geographically and role-diverse group of ODOT employees who are passionate about social equity and take an active role in how it is applied to our daily work.

They are dedicated to a healthy workplace culture for all and willing to facilitate uncomfortable moments as well as advocate for dialogue, process and policy that allows us to build our effectiveness and efficiency as an agency.

#### What Do Social Equity Partners Do?

- ✦ **Build relationships** that foster trust with each other and divisional leadership around social equity.
- ✦ Do **“HOW” work!** Assist in moving divisions from awareness to action to outcomes to sustainability using the frames and tools given.
- ✦ Actively **reflect, dialogue and share feedback** around agency wide implementation.
- ✦ **Work through scenarios** that align with the strategic action plan to practice and present to agency teams.
- ✦ Consistently move with the end goal in mind, **calling others to action** along the way.



**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
087-01-00-00000	Loan and Grant Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
087-01-00-00000	Loan and Grant Programs	021	0	Phase-in	Essential Packages
087-01-00-00000	Loan and Grant Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-01-00-00000	Loan and Grant Programs	031	0	Standard Inflation	Essential Packages
087-01-00-00000	Loan and Grant Programs	032	0	Above Standard Inflation	Essential Packages
087-01-00-00000	Loan and Grant Programs	033	0	Exceptional Inflation	Essential Packages
087-01-00-00000	Loan and Grant Programs	060	0	Technical Adjustments	Essential Packages
087-01-00-00000	Loan and Grant Programs	070	0	Revenue Shortfalls	Policy Packages
087-01-00-00000	Loan and Grant Programs	081	0	June 2022 Emergency Board	Policy Packages
087-01-00-00000	Loan and Grant Programs	100	1	IIJA Project and Program Resourcing	Policy Packages
087-01-00-00000	Loan and Grant Programs	101	2	Interstate Bridge Replacement	Policy Packages
087-01-00-00000	Loan and Grant Programs	102	3	Urban Mobility Strategy	Policy Packages
087-01-00-00000	Loan and Grant Programs	103	4	Wildfire Expense Reimbursement	Policy Packages
087-01-00-00000	Loan and Grant Programs	104	5	DMV Customer Experience	Policy Packages
087-01-00-00000	Loan and Grant Programs	105	6	Small Business Development Program	Policy Packages
087-01-00-00000	Loan and Grant Programs	106	7	Road Usage Charging	Policy Packages
087-01-00-00000	Loan and Grant Programs	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
087-01-00-00000	Loan and Grant Programs	108	9	ODOT Grants Approval Process	Policy Packages
087-01-00-00000	Loan and Grant Programs	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
087-01-00-00000	Loan and Grant Programs	111	0	DMV Fee Plate-revenue only	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages

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088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2022 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	100	1	IIJA Project and Program Resourcing	Policy Packages
088-00-00-00000	Capital Improvements	101	2	Interstate Bridge Replacement	Policy Packages
088-00-00-00000	Capital Improvements	102	3	Urban Mobility Strategy	Policy Packages
088-00-00-00000	Capital Improvements	103	4	Wildfire Expense Reimbursement	Policy Packages
088-00-00-00000	Capital Improvements	104	5	DMV Customer Experience	Policy Packages
088-00-00-00000	Capital Improvements	105	6	Small Business Development Program	Policy Packages
088-00-00-00000	Capital Improvements	106	7	Road Usage Charging	Policy Packages
088-00-00-00000	Capital Improvements	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
088-00-00-00000	Capital Improvements	108	9	ODOT Grants Approval Process	Policy Packages
088-00-00-00000	Capital Improvements	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
088-00-00-00000	Capital Improvements	111	0	DMV Fee Plate-revenue only	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	100	1	IIJA Project and Program Resourcing	Policy Packages
089-00-00-00000	Capital Construction	101	2	Interstate Bridge Replacement	Policy Packages
089-00-00-00000	Capital Construction	102	3	Urban Mobility Strategy	Policy Packages
089-00-00-00000	Capital Construction	103	4	Wildfire Expense Reimbursement	Policy Packages
089-00-00-00000	Capital Construction	104	5	DMV Customer Experience	Policy Packages
089-00-00-00000	Capital Construction	105	6	Small Business Development Program	Policy Packages
089-00-00-00000	Capital Construction	106	7	Road Usage Charging	Policy Packages
089-00-00-00000	Capital Construction	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
089-00-00-00000	Capital Construction	108	9	ODOT Grants Approval Process	Policy Packages
089-00-00-00000	Capital Construction	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
089-00-00-00000	Capital Construction	111	0	DMV Fee Plate-revenue only	Policy Packages
100-20-00-00000	Maintenance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-20-00-00000	Maintenance	021	0	Phase-in	Essential Packages
100-20-00-00000	Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-20-00-00000	Maintenance	031	0	Standard Inflation	Essential Packages
100-20-00-00000	Maintenance	032	0	Above Standard Inflation	Essential Packages
100-20-00-00000	Maintenance	033	0	Exceptional Inflation	Essential Packages



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100-20-00-00000	Maintenance	060	0	Technical Adjustments	Essential Packages
100-20-00-00000	Maintenance	070	0	Revenue Shortfalls	Policy Packages
100-20-00-00000	Maintenance	081	0	June 2022 Emergency Board	Policy Packages
100-20-00-00000	Maintenance	100	1	IIJA Project and Program Resourcing	Policy Packages
100-20-00-00000	Maintenance	101	2	Interstate Bridge Replacement	Policy Packages
100-20-00-00000	Maintenance	102	3	Urban Mobility Strategy	Policy Packages
100-20-00-00000	Maintenance	103	4	Wildfire Expense Reimbursement	Policy Packages
100-20-00-00000	Maintenance	104	5	DMV Customer Experience	Policy Packages
100-20-00-00000	Maintenance	105	6	Small Business Development Program	Policy Packages
100-20-00-00000	Maintenance	106	7	Road Usage Charging	Policy Packages
100-20-00-00000	Maintenance	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-20-00-00000	Maintenance	108	9	ODOT Grants Approval Process	Policy Packages
100-20-00-00000	Maintenance	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-20-00-00000	Maintenance	111	0	DMV Fee Plate-revenue only	Policy Packages
100-25-00-00000	Preservation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-25-00-00000	Preservation	021	0	Phase-in	Essential Packages
100-25-00-00000	Preservation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-25-00-00000	Preservation	031	0	Standard Inflation	Essential Packages
100-25-00-00000	Preservation	032	0	Above Standard Inflation	Essential Packages
100-25-00-00000	Preservation	033	0	Exceptional Inflation	Essential Packages
100-25-00-00000	Preservation	060	0	Technical Adjustments	Essential Packages
100-25-00-00000	Preservation	070	0	Revenue Shortfalls	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-25-00-00000	Preservation	081	0	June 2022 Emergency Board	Policy Packages
100-25-00-00000	Preservation	100	1	IIJA Project and Program Resourcing	Policy Packages
100-25-00-00000	Preservation	101	2	Interstate Bridge Replacement	Policy Packages
100-25-00-00000	Preservation	102	3	Urban Mobility Strategy	Policy Packages
100-25-00-00000	Preservation	103	4	Wildfire Expense Reimbursement	Policy Packages
100-25-00-00000	Preservation	104	5	DMV Customer Experience	Policy Packages
100-25-00-00000	Preservation	105	6	Small Business Development Program	Policy Packages
100-25-00-00000	Preservation	106	7	Road Usage Charging	Policy Packages
100-25-00-00000	Preservation	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-25-00-00000	Preservation	108	9	ODOT Grants Approval Process	Policy Packages
100-25-00-00000	Preservation	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-25-00-00000	Preservation	111	0	DMV Fee Plate-revenue only	Policy Packages
100-30-00-00000	Bridge	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-30-00-00000	Bridge	021	0	Phase-in	Essential Packages
100-30-00-00000	Bridge	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-30-00-00000	Bridge	031	0	Standard Inflation	Essential Packages
100-30-00-00000	Bridge	032	0	Above Standard Inflation	Essential Packages
100-30-00-00000	Bridge	033	0	Exceptional Inflation	Essential Packages
100-30-00-00000	Bridge	060	0	Technical Adjustments	Essential Packages
100-30-00-00000	Bridge	070	0	Revenue Shortfalls	Policy Packages
100-30-00-00000	Bridge	081	0	June 2022 Emergency Board	Policy Packages
100-30-00-00000	Bridge	100	1	IIJA Project and Program Resourcing	Policy Packages

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100-30-00-00000	Bridge	101	2	Interstate Bridge Replacement	Policy Packages
100-30-00-00000	Bridge	102	3	Urban Mobility Strategy	Policy Packages
100-30-00-00000	Bridge	103	4	Wildfire Expense Reimbursement	Policy Packages
100-30-00-00000	Bridge	104	5	DMV Customer Experience	Policy Packages
100-30-00-00000	Bridge	105	6	Small Business Development Program	Policy Packages
100-30-00-00000	Bridge	106	7	Road Usage Charging	Policy Packages
100-30-00-00000	Bridge	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-30-00-00000	Bridge	108	9	ODOT Grants Approval Process	Policy Packages
100-30-00-00000	Bridge	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-30-00-00000	Bridge	111	0	DMV Fee Plate-revenue only	Policy Packages
100-40-00-00000	Highway Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-40-00-00000	Highway Operations	021	0	Phase-in	Essential Packages
100-40-00-00000	Highway Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-40-00-00000	Highway Operations	031	0	Standard Inflation	Essential Packages
100-40-00-00000	Highway Operations	032	0	Above Standard Inflation	Essential Packages
100-40-00-00000	Highway Operations	033	0	Exceptional Inflation	Essential Packages
100-40-00-00000	Highway Operations	060	0	Technical Adjustments	Essential Packages
100-40-00-00000	Highway Operations	070	0	Revenue Shortfalls	Policy Packages
100-40-00-00000	Highway Operations	081	0	June 2022 Emergency Board	Policy Packages
100-40-00-00000	Highway Operations	100	1	IIJA Project and Program Resourcing	Policy Packages
100-40-00-00000	Highway Operations	101	2	Interstate Bridge Replacement	Policy Packages
100-40-00-00000	Highway Operations	102	3	Urban Mobility Strategy	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-40-00-00000	Highway Operations	103	4	Wildfire Expense Reimbursement	Policy Packages
100-40-00-00000	Highway Operations	104	5	DMV Customer Experience	Policy Packages
100-40-00-00000	Highway Operations	105	6	Small Business Development Program	Policy Packages
100-40-00-00000	Highway Operations	106	7	Road Usage Charging	Policy Packages
100-40-00-00000	Highway Operations	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-40-00-00000	Highway Operations	108	9	ODOT Grants Approval Process	Policy Packages
100-40-00-00000	Highway Operations	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-40-00-00000	Highway Operations	111	0	DMV Fee Plate-revenue only	Policy Packages
100-45-00-00000	Modernization	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-45-00-00000	Modernization	021	0	Phase-in	Essential Packages
100-45-00-00000	Modernization	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-45-00-00000	Modernization	031	0	Standard Inflation	Essential Packages
100-45-00-00000	Modernization	032	0	Above Standard Inflation	Essential Packages
100-45-00-00000	Modernization	033	0	Exceptional Inflation	Essential Packages
100-45-00-00000	Modernization	060	0	Technical Adjustments	Essential Packages
100-45-00-00000	Modernization	070	0	Revenue Shortfalls	Policy Packages
100-45-00-00000	Modernization	081	0	June 2022 Emergency Board	Policy Packages
100-45-00-00000	Modernization	100	1	IIJA Project and Program Resourcing	Policy Packages
100-45-00-00000	Modernization	101	2	Interstate Bridge Replacement	Policy Packages
100-45-00-00000	Modernization	102	3	Urban Mobility Strategy	Policy Packages
100-45-00-00000	Modernization	103	4	Wildfire Expense Reimbursement	Policy Packages
100-45-00-00000	Modernization	104	5	DMV Customer Experience	Policy Packages

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100-45-00-00000	Modernization	105	6	Small Business Development Program	Policy Packages
100-45-00-00000	Modernization	106	7	Road Usage Charging	Policy Packages
100-45-00-00000	Modernization	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-45-00-00000	Modernization	108	9	ODOT Grants Approval Process	Policy Packages
100-45-00-00000	Modernization	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-45-00-00000	Modernization	111	0	DMV Fee Plate-revenue only	Policy Packages
100-50-00-00000	Project Delivery & Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-50-00-00000	Project Delivery & Support	021	0	Phase-in	Essential Packages
100-50-00-00000	Project Delivery & Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-50-00-00000	Project Delivery & Support	031	0	Standard Inflation	Essential Packages
100-50-00-00000	Project Delivery & Support	032	0	Above Standard Inflation	Essential Packages
100-50-00-00000	Project Delivery & Support	033	0	Exceptional Inflation	Essential Packages
100-50-00-00000	Project Delivery & Support	060	0	Technical Adjustments	Essential Packages
100-50-00-00000	Project Delivery & Support	070	0	Revenue Shortfalls	Policy Packages
100-50-00-00000	Project Delivery & Support	081	0	June 2022 Emergency Board	Policy Packages
100-50-00-00000	Project Delivery & Support	100	1	IIJA Project and Program Resourcing	Policy Packages
100-50-00-00000	Project Delivery & Support	101	2	Interstate Bridge Replacement	Policy Packages
100-50-00-00000	Project Delivery & Support	102	3	Urban Mobility Strategy	Policy Packages
100-50-00-00000	Project Delivery & Support	103	4	Wildfire Expense Reimbursement	Policy Packages
100-50-00-00000	Project Delivery & Support	104	5	DMV Customer Experience	Policy Packages
100-50-00-00000	Project Delivery & Support	105	6	Small Business Development Program	Policy Packages
100-50-00-00000	Project Delivery & Support	106	7	Road Usage Charging	Policy Packages

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100-50-00-00000	Project Delivery & Support	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-50-00-00000	Project Delivery & Support	108	9	ODOT Grants Approval Process	Policy Packages
100-50-00-00000	Project Delivery & Support	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-50-00-00000	Project Delivery & Support	111	0	DMV Fee Plate-revenue only	Policy Packages
100-55-00-00000	Special Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-55-00-00000	Special Programs	021	0	Phase-in	Essential Packages
100-55-00-00000	Special Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-55-00-00000	Special Programs	031	0	Standard Inflation	Essential Packages
100-55-00-00000	Special Programs	032	0	Above Standard Inflation	Essential Packages
100-55-00-00000	Special Programs	033	0	Exceptional Inflation	Essential Packages
100-55-00-00000	Special Programs	060	0	Technical Adjustments	Essential Packages
100-55-00-00000	Special Programs	070	0	Revenue Shortfalls	Policy Packages
100-55-00-00000	Special Programs	081	0	June 2022 Emergency Board	Policy Packages
100-55-00-00000	Special Programs	100	1	IIJA Project and Program Resourcing	Policy Packages
100-55-00-00000	Special Programs	101	2	Interstate Bridge Replacement	Policy Packages
100-55-00-00000	Special Programs	102	3	Urban Mobility Strategy	Policy Packages
100-55-00-00000	Special Programs	103	4	Wildfire Expense Reimbursement	Policy Packages
100-55-00-00000	Special Programs	104	5	DMV Customer Experience	Policy Packages
100-55-00-00000	Special Programs	105	6	Small Business Development Program	Policy Packages
100-55-00-00000	Special Programs	106	7	Road Usage Charging	Policy Packages
100-55-00-00000	Special Programs	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-55-00-00000	Special Programs	108	9	ODOT Grants Approval Process	Policy Packages

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100-55-00-00000	Special Programs	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-55-00-00000	Special Programs	111	0	DMV Fee Plate-revenue only	Policy Packages
100-65-00-00000	Local Government	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-65-00-00000	Local Government	021	0	Phase-in	Essential Packages
100-65-00-00000	Local Government	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-65-00-00000	Local Government	031	0	Standard Inflation	Essential Packages
100-65-00-00000	Local Government	032	0	Above Standard Inflation	Essential Packages
100-65-00-00000	Local Government	033	0	Exceptional Inflation	Essential Packages
100-65-00-00000	Local Government	060	0	Technical Adjustments	Essential Packages
100-65-00-00000	Local Government	070	0	Revenue Shortfalls	Policy Packages
100-65-00-00000	Local Government	081	0	June 2022 Emergency Board	Policy Packages
100-65-00-00000	Local Government	100	1	IIJA Project and Program Resourcing	Policy Packages
100-65-00-00000	Local Government	101	2	Interstate Bridge Replacement	Policy Packages
100-65-00-00000	Local Government	102	3	Urban Mobility Strategy	Policy Packages
100-65-00-00000	Local Government	103	4	Wildfire Expense Reimbursement	Policy Packages
100-65-00-00000	Local Government	104	5	DMV Customer Experience	Policy Packages
100-65-00-00000	Local Government	105	6	Small Business Development Program	Policy Packages
100-65-00-00000	Local Government	106	7	Road Usage Charging	Policy Packages
100-65-00-00000	Local Government	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
100-65-00-00000	Local Government	108	9	ODOT Grants Approval Process	Policy Packages
100-65-00-00000	Local Government	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
100-65-00-00000	Local Government	111	0	DMV Fee Plate-revenue only	Policy Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
200-00-00-00000	Driver and Motor Vehicles Svcs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	021	0	Phase-in	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	100	1	IIJA Project and Program Resourcing	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	101	2	Interstate Bridge Replacement	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	102	3	Urban Mobility Strategy	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	103	4	Wildfire Expense Reimbursement	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	104	5	DMV Customer Experience	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	105	6	Small Business Development Program	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	106	7	Road Usage Charging	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	108	9	ODOT Grants Approval Process	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	111	0	DMV Fee Plate-revenue only	Policy Packages
300-00-00-00000	Commerce and Compliance Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Commerce and Compliance Division	021	0	Phase-in	Essential Packages



**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
300-00-00-00000	Commerce and Compliance Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Commerce and Compliance Division	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Commerce and Compliance Division	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Commerce and Compliance Division	081	0	June 2022 Emergency Board	Policy Packages
300-00-00-00000	Commerce and Compliance Division	100	1	IIJA Project and Program Resourcing	Policy Packages
300-00-00-00000	Commerce and Compliance Division	101	2	Interstate Bridge Replacement	Policy Packages
300-00-00-00000	Commerce and Compliance Division	102	3	Urban Mobility Strategy	Policy Packages
300-00-00-00000	Commerce and Compliance Division	103	4	Wildfire Expense Reimbursement	Policy Packages
300-00-00-00000	Commerce and Compliance Division	104	5	DMV Customer Experience	Policy Packages
300-00-00-00000	Commerce and Compliance Division	105	6	Small Business Development Program	Policy Packages
300-00-00-00000	Commerce and Compliance Division	106	7	Road Usage Charging	Policy Packages
300-00-00-00000	Commerce and Compliance Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
300-00-00-00000	Commerce and Compliance Division	108	9	ODOT Grants Approval Process	Policy Packages
300-00-00-00000	Commerce and Compliance Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
300-00-00-00000	Commerce and Compliance Division	111	0	DMV Fee Plate-revenue only	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	021	0	Phase-in	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	031	0	Standard Inflation	Essential Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-10-00-00000	Policy, Data & Analysis Division	032	0	Above Standard Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	033	0	Exceptional Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	060	0	Technical Adjustments	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	070	0	Revenue Shortfalls	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	081	0	June 2022 Emergency Board	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	100	1	IIJA Project and Program Resourcing	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	101	2	Interstate Bridge Replacement	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	102	3	Urban Mobility Strategy	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	103	4	Wildfire Expense Reimbursement	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	104	5	DMV Customer Experience	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	105	6	Small Business Development Program	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	106	7	Road Usage Charging	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	108	9	ODOT Grants Approval Process	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	111	0	DMV Fee Plate-revenue only	Policy Packages
400-11-00-00000	Public Transit	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-11-00-00000	Public Transit	021	0	Phase-in	Essential Packages
400-11-00-00000	Public Transit	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-11-00-00000	Public Transit	031	0	Standard Inflation	Essential Packages
400-11-00-00000	Public Transit	032	0	Above Standard Inflation	Essential Packages
400-11-00-00000	Public Transit	033	0	Exceptional Inflation	Essential Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-11-00-00000	Public Transit	060	0	Technical Adjustments	Essential Packages
400-11-00-00000	Public Transit	070	0	Revenue Shortfalls	Policy Packages
400-11-00-00000	Public Transit	081	0	June 2022 Emergency Board	Policy Packages
400-11-00-00000	Public Transit	100	1	IIJA Project and Program Resourcing	Policy Packages
400-11-00-00000	Public Transit	101	2	Interstate Bridge Replacement	Policy Packages
400-11-00-00000	Public Transit	102	3	Urban Mobility Strategy	Policy Packages
400-11-00-00000	Public Transit	103	4	Wildfire Expense Reimbursement	Policy Packages
400-11-00-00000	Public Transit	104	5	DMV Customer Experience	Policy Packages
400-11-00-00000	Public Transit	105	6	Small Business Development Program	Policy Packages
400-11-00-00000	Public Transit	106	7	Road Usage Charging	Policy Packages
400-11-00-00000	Public Transit	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-11-00-00000	Public Transit	108	9	ODOT Grants Approval Process	Policy Packages
400-11-00-00000	Public Transit	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-11-00-00000	Public Transit	111	0	DMV Fee Plate-revenue only	Policy Packages
400-12-00-00000	Rail	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-12-00-00000	Rail	021	0	Phase-in	Essential Packages
400-12-00-00000	Rail	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-12-00-00000	Rail	031	0	Standard Inflation	Essential Packages
400-12-00-00000	Rail	032	0	Above Standard Inflation	Essential Packages
400-12-00-00000	Rail	033	0	Exceptional Inflation	Essential Packages
400-12-00-00000	Rail	060	0	Technical Adjustments	Essential Packages
400-12-00-00000	Rail	070	0	Revenue Shortfalls	Policy Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-12-00-00000	Rail	081	0	June 2022 Emergency Board	Policy Packages
400-12-00-00000	Rail	100	1	IIJA Project and Program Resourcing	Policy Packages
400-12-00-00000	Rail	101	2	Interstate Bridge Replacement	Policy Packages
400-12-00-00000	Rail	102	3	Urban Mobility Strategy	Policy Packages
400-12-00-00000	Rail	103	4	Wildfire Expense Reimbursement	Policy Packages
400-12-00-00000	Rail	104	5	DMV Customer Experience	Policy Packages
400-12-00-00000	Rail	105	6	Small Business Development Program	Policy Packages
400-12-00-00000	Rail	106	7	Road Usage Charging	Policy Packages
400-12-00-00000	Rail	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-12-00-00000	Rail	108	9	ODOT Grants Approval Process	Policy Packages
400-12-00-00000	Rail	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-12-00-00000	Rail	111	0	DMV Fee Plate-revenue only	Policy Packages
400-13-00-00000	Transportation Safety	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-13-00-00000	Transportation Safety	021	0	Phase-in	Essential Packages
400-13-00-00000	Transportation Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-13-00-00000	Transportation Safety	031	0	Standard Inflation	Essential Packages
400-13-00-00000	Transportation Safety	032	0	Above Standard Inflation	Essential Packages
400-13-00-00000	Transportation Safety	033	0	Exceptional Inflation	Essential Packages
400-13-00-00000	Transportation Safety	060	0	Technical Adjustments	Essential Packages
400-13-00-00000	Transportation Safety	070	0	Revenue Shortfalls	Policy Packages
400-13-00-00000	Transportation Safety	081	0	June 2022 Emergency Board	Policy Packages
400-13-00-00000	Transportation Safety	100	1	IIJA Project and Program Resourcing	Policy Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-13-00-00000	Transportation Safety	101	2	Interstate Bridge Replacement	Policy Packages
400-13-00-00000	Transportation Safety	102	3	Urban Mobility Strategy	Policy Packages
400-13-00-00000	Transportation Safety	103	4	Wildfire Expense Reimbursement	Policy Packages
400-13-00-00000	Transportation Safety	104	5	DMV Customer Experience	Policy Packages
400-13-00-00000	Transportation Safety	105	6	Small Business Development Program	Policy Packages
400-13-00-00000	Transportation Safety	106	7	Road Usage Charging	Policy Packages
400-13-00-00000	Transportation Safety	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
400-13-00-00000	Transportation Safety	108	9	ODOT Grants Approval Process	Policy Packages
400-13-00-00000	Transportation Safety	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
400-13-00-00000	Transportation Safety	111	0	DMV Fee Plate-revenue only	Policy Packages
450-00-00-00000	Public Transportation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Public Transportation Division	021	0	Phase-in	Essential Packages
450-00-00-00000	Public Transportation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Public Transportation Division	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Public Transportation Division	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Public Transportation Division	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Public Transportation Division	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Public Transportation Division	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Public Transportation Division	081	0	June 2022 Emergency Board	Policy Packages
450-00-00-00000	Public Transportation Division	100	1	IIJA Project and Program Resourcing	Policy Packages
450-00-00-00000	Public Transportation Division	101	2	Interstate Bridge Replacement	Policy Packages
450-00-00-00000	Public Transportation Division	102	3	Urban Mobility Strategy	Policy Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
450-00-00-00000	Public Transportation Division	103	4	Wildfire Expense Reimbursement	Policy Packages
450-00-00-00000	Public Transportation Division	104	5	DMV Customer Experience	Policy Packages
450-00-00-00000	Public Transportation Division	105	6	Small Business Development Program	Policy Packages
450-00-00-00000	Public Transportation Division	106	7	Road Usage Charging	Policy Packages
450-00-00-00000	Public Transportation Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
450-00-00-00000	Public Transportation Division	108	9	ODOT Grants Approval Process	Policy Packages
450-00-00-00000	Public Transportation Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
450-00-00-00000	Public Transportation Division	110	0	Veterans Rural Transportation Grant Program	Policy Packages
450-00-00-00000	Public Transportation Division	111	0	DMV Fee Plate-revenue only	Policy Packages
500-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
500-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Debt Service	081	0	June 2022 Emergency Board	Policy Packages
500-00-00-00000	Debt Service	100	1	IIJA Project and Program Resourcing	Policy Packages
500-00-00-00000	Debt Service	101	2	Interstate Bridge Replacement	Policy Packages
500-00-00-00000	Debt Service	102	3	Urban Mobility Strategy	Policy Packages
500-00-00-00000	Debt Service	103	4	Wildfire Expense Reimbursement	Policy Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
500-00-00-00000	Debt Service	104	5	DMV Customer Experience	Policy Packages
500-00-00-00000	Debt Service	105	6	Small Business Development Program	Policy Packages
500-00-00-00000	Debt Service	106	7	Road Usage Charging	Policy Packages
500-00-00-00000	Debt Service	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
500-00-00-00000	Debt Service	108	9	ODOT Grants Approval Process	Policy Packages
500-00-00-00000	Debt Service	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
500-00-00-00000	Debt Service	111	0	DMV Fee Plate-revenue only	Policy Packages
700-00-00-00000	ODOT Administrative Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
700-00-00-00000	ODOT Administrative Services	021	0	Phase-in	Essential Packages
700-00-00-00000	ODOT Administrative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
700-00-00-00000	ODOT Administrative Services	031	0	Standard Inflation	Essential Packages
700-00-00-00000	ODOT Administrative Services	032	0	Above Standard Inflation	Essential Packages
700-00-00-00000	ODOT Administrative Services	033	0	Exceptional Inflation	Essential Packages
700-00-00-00000	ODOT Administrative Services	060	0	Technical Adjustments	Essential Packages
700-00-00-00000	ODOT Administrative Services	070	0	Revenue Shortfalls	Policy Packages
700-00-00-00000	ODOT Administrative Services	081	0	June 2022 Emergency Board	Policy Packages
700-00-00-00000	ODOT Administrative Services	100	1	IIJA Project and Program Resourcing	Policy Packages
700-00-00-00000	ODOT Administrative Services	101	2	Interstate Bridge Replacement	Policy Packages
700-00-00-00000	ODOT Administrative Services	102	3	Urban Mobility Strategy	Policy Packages
700-00-00-00000	ODOT Administrative Services	103	4	Wildfire Expense Reimbursement	Policy Packages
700-00-00-00000	ODOT Administrative Services	104	5	DMV Customer Experience	Policy Packages
700-00-00-00000	ODOT Administrative Services	105	6	Small Business Development Program	Policy Packages

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
700-00-00-00000	ODOT Administrative Services	106	7	Road Usage Charging	Policy Packages
700-00-00-00000	ODOT Administrative Services	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
700-00-00-00000	ODOT Administrative Services	108	9	ODOT Grants Approval Process	Policy Packages
700-00-00-00000	ODOT Administrative Services	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
700-00-00-00000	ODOT Administrative Services	111	0	DMV Fee Plate-revenue only	Policy Packages
800-00-00-00000	ODOT Headquarters Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
800-00-00-00000	ODOT Headquarters Division	021	0	Phase-in	Essential Packages
800-00-00-00000	ODOT Headquarters Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
800-00-00-00000	ODOT Headquarters Division	031	0	Standard Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	032	0	Above Standard Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	033	0	Exceptional Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	060	0	Technical Adjustments	Essential Packages
800-00-00-00000	ODOT Headquarters Division	070	0	Revenue Shortfalls	Policy Packages
800-00-00-00000	ODOT Headquarters Division	081	0	June 2022 Emergency Board	Policy Packages
800-00-00-00000	ODOT Headquarters Division	100	1	IIJA Project and Program Resourcing	Policy Packages
800-00-00-00000	ODOT Headquarters Division	101	2	Interstate Bridge Replacement	Policy Packages
800-00-00-00000	ODOT Headquarters Division	102	3	Urban Mobility Strategy	Policy Packages
800-00-00-00000	ODOT Headquarters Division	103	4	Wildfire Expense Reimbursement	Policy Packages
800-00-00-00000	ODOT Headquarters Division	104	5	DMV Customer Experience	Policy Packages
800-00-00-00000	ODOT Headquarters Division	105	6	Small Business Development Program	Policy Packages
800-00-00-00000	ODOT Headquarters Division	106	7	Road Usage Charging	Policy Packages
800-00-00-00000	ODOT Headquarters Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages



**Transportation, Oregon Dept of**

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

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
800-00-00-00000	ODOT Headquarters Division	108	9	ODOT Grants Approval Process	Policy Packages
800-00-00-00000	ODOT Headquarters Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages
800-00-00-00000	ODOT Headquarters Division	111	0	DMV Fee Plate-revenue only	Policy Packages
850-00-00-00000	Finance and Budget Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
850-00-00-00000	Finance and Budget Division	021	0	Phase-in	Essential Packages
850-00-00-00000	Finance and Budget Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
850-00-00-00000	Finance and Budget Division	031	0	Standard Inflation	Essential Packages
850-00-00-00000	Finance and Budget Division	032	0	Above Standard Inflation	Essential Packages
850-00-00-00000	Finance and Budget Division	033	0	Exceptional Inflation	Essential Packages
850-00-00-00000	Finance and Budget Division	060	0	Technical Adjustments	Essential Packages
850-00-00-00000	Finance and Budget Division	070	0	Revenue Shortfalls	Policy Packages
850-00-00-00000	Finance and Budget Division	081	0	June 2022 Emergency Board	Policy Packages
850-00-00-00000	Finance and Budget Division	100	1	IJA Project and Program Resourcing	Policy Packages
850-00-00-00000	Finance and Budget Division	101	2	Interstate Bridge Replacement	Policy Packages
850-00-00-00000	Finance and Budget Division	102	3	Urban Mobility Strategy	Policy Packages
850-00-00-00000	Finance and Budget Division	103	4	Wildfire Expense Reimbursement	Policy Packages
850-00-00-00000	Finance and Budget Division	104	5	DMV Customer Experience	Policy Packages
850-00-00-00000	Finance and Budget Division	105	6	Small Business Development Program	Policy Packages
850-00-00-00000	Finance and Budget Division	106	7	Road Usage Charging	Policy Packages
850-00-00-00000	Finance and Budget Division	107	8	South Coast Regional Seismic Ready Facility	Policy Packages
850-00-00-00000	Finance and Budget Division	108	9	ODOT Grants Approval Process	Policy Packages
850-00-00-00000	Finance and Budget Division	109	0	ARPA Carry-over for Newberg Dundee Bypass	Policy Packages

**Transportation, Oregon Dept of**

**Summary Cross Reference Listing and Packages**

2023-25 Biennium

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
850-00-00-00000	Finance and Budget Division	111	0	DMV Fee Plate-revenue only	Policy Packages
999-00-00-00000	Suspense	108	9	ODOT Grants Approval Process	Policy Packages

**Transportation, Oregon Dept of**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	081	June 2022 Emergency Board	087-01-00-00000	Loan and Grant Programs

**Transportation, Oregon Dept of**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2022 Emergency Board	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	109	ARPA Carry-over for Newberg Dundee Bypass	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements

**Transportation, Oregon Dept of**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	109	ARPA Carry-over for Newberg Dundee Bypass	089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	110	Veterans Rural Transportation Grant Program	450-00-00-00000	Public Transportation Division
	111	DMV Fee Plate-revenue only	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	111	DMV Fee Plate-revenue only	089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
1	100	IIJA Project and Program Resourcing	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
1	100	IIJA Project and Program Resourcing	100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
			2	101
088-00-00-00000	Capital Improvements			
089-00-00-00000	Capital Construction			
100-20-00-00000	Maintenance			

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
2	101	Interstate Bridge Replacement	100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
850-00-00-00000	Finance and Budget Division			
3	102	Urban Mobility Strategy	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation



**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
3	102	Urban Mobility Strategy	100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
4	103	Wildfire Expense Reimbursement	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge

**Transportation, Oregon Dept of**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
4	103	Wildfire Expense Reimbursement	100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
			5	104
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

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
5	104	DMV Customer Experience	100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
6	105	Small Business Development Program	087-01-00-00000	Loan and Grant Programs
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization

**Transportation, Oregon Dept of**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
6	105	Small Business Development Program	100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
			7	106
088-00-00-00000	Capital Improvements			
089-00-00-00000	Capital Construction			
100-20-00-00000	Maintenance			
100-25-00-00000	Preservation			
100-30-00-00000	Bridge			
100-40-00-00000	Highway Operations			
100-45-00-00000	Modernization			
100-50-00-00000	Project Delivery & Support			

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
7	106	Road Usage Charging	100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
			8	107
088-00-00-00000	Capital Improvements			
089-00-00-00000	Capital Construction			
100-20-00-00000	Maintenance			
100-25-00-00000	Preservation			
100-30-00-00000	Bridge			
100-40-00-00000	Highway Operations			
100-45-00-00000	Modernization			
100-50-00-00000	Project Delivery & Support			
100-55-00-00000	Special Programs			

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>			
8	107	South Coast Regional Seismic Ready Facility	100-65-00-00000	Local Government			
			200-00-00-00000	Driver and Motor Vehicles Svcs			
			300-00-00-00000	Commerce and Compliance Division			
			400-10-00-00000	Policy, Data & Analysis Division			
			400-11-00-00000	Public Transit			
			400-12-00-00000	Rail			
			400-13-00-00000	Transportation Safety			
			450-00-00-00000	Public Transportation Division			
			500-00-00-00000	Debt Service			
			700-00-00-00000	ODOT Administrative Services			
			800-00-00-00000	ODOT Headquarters Division			
			850-00-00-00000	Finance and Budget Division			
			9	108	ODOT Grants Approval Process	087-01-00-00000	Loan and Grant Programs
						088-00-00-00000	Capital Improvements
089-00-00-00000	Capital Construction						
100-20-00-00000	Maintenance						
100-25-00-00000	Preservation						
100-30-00-00000	Bridge						
100-40-00-00000	Highway Operations						
100-45-00-00000	Modernization						
100-50-00-00000	Project Delivery & Support						
100-55-00-00000	Special Programs						
100-65-00-00000	Local Government						

**Transportation, Oregon Dept of**

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

**Agency Number: 73000**

**BAM Analyst: Lisper, Michelle**

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
9	108	ODOT Grants Approval Process	200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			450-00-00-00000	Public Transportation Division
			500-00-00-00000	Debt Service
			700-00-00-00000	ODOT Administrative Services
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
			999-00-00-00000	Suspense

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	16,721,488	4,889,590	-	4,889,590	-	-
3400 Other Funds Ltd	703,464,463	667,043,248	-	667,043,248	274,276,777	274,276,777
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
All Funds	772,413,174	671,932,838	-	671,932,838	274,276,777	274,276,777
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	300,000	-	300,000	-	-
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	-	156,837	-	-
3400 Other Funds Ltd	-	-	-	-	9,600,000	9,600,000
All Funds	380,198	456,837	-	456,837	9,600,000	9,600,000
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	300,000	-	300,000	-	-
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	-	156,837	-	-
3200 Other Funds Non-Ltd	16,721,488	4,889,590	-	4,889,590	-	-
3400 Other Funds Ltd	703,464,463	667,043,248	-	667,043,248	283,876,777	283,876,777
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$772,793,372</b>	<b>\$672,389,675</b>	<b>-</b>	<b>\$672,389,675</b>	<b>\$283,876,777</b>	<b>\$283,876,777</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>0050 General Fund Appropriation</b>						
8000 General Fund	93,750,000	17,650,000	36,849,960	54,499,960	54,499,960	-
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
All Funds	118,926,333	36,021,393	36,849,780	72,871,173	71,430,240	16,930,280
<b>TAXES</b>						
<b>0115 Gross Receipts Business Taxes/Fees</b>						
3400 Other Funds Ltd	6,055,704	5,800,000	-	5,800,000	6,190,686	6,190,686
<b>0175 Motor Fuels Taxes</b>						
3400 Other Funds Ltd	1,222,542,471	1,415,484,523	-	1,415,484,523	1,368,350,366	1,368,350,366
<b>0180 Weight-Mile Taxes</b>						
3400 Other Funds Ltd	801,920,902	858,141,782	-	858,141,782	980,864,085	980,864,085
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	77	-	-	-	-	-
<b>0195 Other Taxes</b>						
3400 Other Funds Ltd	95,819	-	-	-	-	-
<b>TOTAL TAXES</b>						
3400 Other Funds Ltd	2,030,614,973	2,279,426,305	-	2,279,426,305	2,355,405,137	2,355,405,137
<b>TOTAL TAXES</b>	<b>\$2,030,614,973</b>	<b>\$2,279,426,305</b>	<b>-</b>	<b>\$2,279,426,305</b>	<b>\$2,355,405,137</b>	<b>\$2,355,405,137</b>

**LICENSES AND FEES**

**0205 Business Lic and Fees**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	12,295,203	5,559,246	-	5,559,246	6,687,408	6,687,408
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	631,171	-	631,171	873,748	873,748
<b>0260 Vehicle Licenses</b>						
3400 Other Funds Ltd	785,693,736	919,982,540	-	919,982,540	952,476,836	952,476,836
<b>0265 Drivers Licenses</b>						
3400 Other Funds Ltd	81,312,194	99,865,085	-	99,865,085	127,400,421	127,400,421
<b>0270 Transportation Lic and Fees</b>						
3400 Other Funds Ltd	106,536,254	107,526,881	-	107,526,881	109,943,724	109,943,724
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	985,837,387	1,133,564,923	-	1,133,564,923	1,197,382,137	1,197,382,137
<b>TOTAL LICENSES AND FEES</b>	<b>\$985,837,387</b>	<b>\$1,133,564,923</b>	<b>-</b>	<b>\$1,133,564,923</b>	<b>\$1,197,382,137</b>	<b>\$1,197,382,137</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	910,049,252	1,777,358,657	-	1,777,358,657	2,029,490,157	2,029,490,157
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	50,629,413	6,488,122	-	6,488,122	6,215,281	6,215,281
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,644,715	3,790,083	-	3,790,083	4,169,091	4,169,091

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	53,274,128	10,278,205	-	10,278,205	10,384,372	10,384,372
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$53,274,128</b>	<b>\$10,278,205</b>	<b>-</b>	<b>\$10,278,205</b>	<b>\$10,384,372</b>	<b>\$10,384,372</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	15,663,323	2,863,752	-	2,863,752	405,211	405,211
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	8,590,741	2,309,169	-	2,309,169	2,018,844	2,018,844
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	24,254,064	5,172,921	-	5,172,921	2,424,055	2,424,055
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$24,254,064</b>	<b>\$5,172,921</b>	<b>-</b>	<b>\$5,172,921</b>	<b>\$2,424,055</b>	<b>\$2,424,055</b>
<b>BOND SALES</b>						
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	-	6,202,928	-	6,202,928	-	-
<b>0570 Revenue Bonds</b>						
3400 Other Funds Ltd	240,904,146	-	-	-	-	-
<b>0575 Refunding Bonds</b>						
3230 Other Funds Debt Svc Non-Ltd	1,354,455,707	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3230 Other Funds Debt Svc Non-Ltd	1,354,455,707	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	240,904,146	6,202,928	-	6,202,928	-	-
<b>TOTAL BOND SALES</b>	<b>\$1,595,359,853</b>	<b>\$6,202,928</b>	-	<b>\$6,202,928</b>	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	792,378	-	-	-	-	-
3200 Other Funds Non-Ltd	1,740,023	-	-	-	-	-
3400 Other Funds Ltd	30,370,068	32,065,334	-	32,065,334	12,775,388	12,775,388
All Funds	32,902,469	32,065,334	-	32,065,334	12,775,388	12,775,388
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	27,327,021	14,379,880	-	14,379,880	5,952,857	5,952,857
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	14,220	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	7,823,946	6,168,102	-	6,168,102	6,600,000	6,600,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3010 Other Funds Cap Improve	600	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	15,167,675	11,530,826	100	11,530,926	12,275,173	12,275,173
All Funds	15,168,275	11,530,826	100	11,530,926	12,275,173	12,275,173
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
6400 Federal Funds Ltd	106,627,541	125,930,118	110,508	126,040,626	141,120,084	141,067,879
All Funds	126,657,056	146,609,498	110,508	146,720,006	161,018,967	160,966,762
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	3,188,138	-	-	-	-	-
3010 Other Funds Cap Improve	13,618,990	14,631,905	-	14,631,905	14,120,499	14,120,499
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	588,630	6,942,308	-	6,942,308	11,400,000	11,400,000
3230 Other Funds Debt Svc Non-Ltd	7,747,201	-	-	-	373,754,147	373,754,147
3400 Other Funds Ltd	3,177,326,555	2,923,337,187	34,596,218	2,957,933,405	2,757,706,384	2,757,706,384
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6400 Federal Funds Ltd	2,075,200	-	-	-	-	-
All Funds	3,601,871,638	3,377,269,080	35,396,209	3,412,665,289	3,201,375,780	3,201,375,780
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	5,494,990	-	-	-	9,316,190	9,316,190
<b>1050 Transfer In Other</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3230 Other Funds Debt Svc Non-Ltd	1,358,933	-	-	-	-	-
3400 Other Funds Ltd	1,109,906	122,735,205	-	122,735,205	177,619,219	177,619,219
All Funds	2,468,839	122,735,205	-	122,735,205	177,619,219	177,619,219
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	111,071,800	121,787,391	(799,809)	120,987,582	136,144,810	136,144,810
3400 Other Funds Ltd	1,395,574	124,349,960	12,510,040	136,860,000	-	-
All Funds	112,467,374	246,137,351	11,710,231	257,847,582	136,144,810	136,144,810
<b>1109 Tsfr From Aviation, Dept of</b>						
3400 Other Funds Ltd	-	464,856	-	464,856	484,380	484,380
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	268,116,967	290,909,667	-	290,909,667	337,839,051	337,839,051
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	144,789,462	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3010 Other Funds Cap Improve	3,325,000	3,467,975	-	3,467,975	3,613,630	3,613,630
3400 Other Funds Ltd	7,667,469	8,276,373	-	8,276,373	8,623,981	8,623,981
All Funds	10,992,469	11,744,348	-	11,744,348	12,237,611	12,237,611
<b>1274 Tsfr From Veterans' Affairs</b>						
4400 Lottery Funds Ltd	500,000	650,000	-	650,000	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	71	-	-	-	-	-
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	196,720	212,975	-	212,975	221,920	221,920
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	30,623	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	583,370	715,483	-	715,483	823,804	823,804
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	500,000	650,000	-	650,000	-	-
4430 Lottery Funds Debt Svc Ltd	114,259,938	121,787,391	(799,809)	120,987,582	136,144,810	136,144,810
3010 Other Funds Cap Improve	16,943,990	18,099,880	-	18,099,880	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	588,630	6,942,308	-	6,942,308	11,400,000	11,400,000
3230 Other Funds Debt Svc Non-Ltd	9,106,134	-	-	-	373,754,147	373,754,147
3400 Other Funds Ltd	3,606,711,707	3,471,001,706	54,106,258	3,525,107,964	3,292,634,929	3,292,634,929
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6400 Federal Funds Ltd	2,075,200	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$4,147,512,523</b>	<b>\$4,050,838,965</b>	<b>\$54,106,440</b>	<b>\$4,104,945,405</b>	<b>\$3,876,062,765</b>	<b>\$3,876,062,765</b>

REVENUES

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8000 General Fund	93,750,000	17,650,000	36,849,960	54,499,960	54,499,960	-
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4400 Lottery Funds Ltd	500,000	650,000	-	650,000	-	-
4430 Lottery Funds Debt Svc Ltd	115,052,316	121,787,391	(799,809)	120,987,582	136,144,810	136,144,810
3010 Other Funds Cap Improve	16,944,590	18,099,880	-	18,099,880	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	10,152,599	13,110,410	-	13,110,410	18,000,000	18,000,000
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	-	373,754,147	373,754,147
3400 Other Funds Ltd	7,924,524,641	8,740,981,685	54,106,358	8,795,088,043	8,918,724,205	8,918,724,205
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
6400 Federal Funds Ltd	108,702,741	125,930,118	110,508	126,040,626	141,120,084	141,067,879
<b>TOTAL REVENUES</b>	<b>\$10,075,721,500</b>	<b>\$9,509,617,937</b>	<b>\$91,066,828</b>	<b>\$9,600,684,765</b>	<b>\$9,741,201,248</b>	<b>\$9,686,649,083</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

4430 Lottery Funds Debt Svc Ltd	(761,159)	-	-	-	-	-
3400 Other Funds Ltd	(3,585,168,067)	(3,377,269,080)	(35,396,209)	(3,412,665,289)	(3,201,375,780)	(3,201,375,780)
3430 Other Funds Debt Svc Ltd	(13,867,212)	-	-	-	-	-
6400 Federal Funds Ltd	(2,075,200)	-	-	-	-	-
All Funds	(3,601,871,638)	(3,377,269,080)	(35,396,209)	(3,412,665,289)	(3,201,375,780)	(3,201,375,780)



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	-	-	-	-	(6,947,611)	(6,947,611)
6400 Federal Funds Ltd	(5,494,990)	-	-	-	(2,368,579)	(2,368,579)
All Funds	(5,494,990)	-	-	-	(9,316,190)	(9,316,190)
<b>2050 Transfer to Other</b>						
3400 Other Funds Ltd	(31,963,556)	(25,978,732)	-	(25,978,732)	(26,902,830)	(26,902,830)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(417,713,367)	(529,381,979)	-	(529,381,979)	(545,555,479)	(545,555,479)
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(628,301,575)	(711,526,408)	-	(711,526,408)	(744,924,559)	(744,924,559)
<b>2109 Tsfr To Aviation, Dept of</b>						
3400 Other Funds Ltd	(9,880,008)	(5,279,448)	-	(5,279,448)	(12,513,182)	(12,513,182)
<b>2121 Tsfr To Governor, Office of the</b>						
3400 Other Funds Ltd	(160,000)	(172,000)	-	(172,000)	(182,000)	(182,000)
<b>2123 Tsfr To OR Business Development</b>						
3400 Other Funds Ltd	(2,661,812)	(2,620,729)	-	(2,620,729)	(1,326,768)	(1,326,768)
<b>2141 Tsfr To Lands, Dept of State</b>						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
<b>2250 Tsfr To Marine Bd, Or State</b>						
3400 Other Funds Ltd	(9,309,404)	(8,580,000)	-	(8,580,000)	(11,000,000)	(11,000,000)
<b>2257 Tsfr To Police, Dept of State</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	(98,649)	-	-	-	-	-
<b>2274 Tsfr To Veterans' Affairs</b>						
3400 Other Funds Ltd	(221,273)	(234,221)	-	(234,221)	(235,656)	(235,656)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	-	(1,403,744)	(1,403,744)	(1,403,744)
<b>2634 Tsfr To Parks and Rec Dept</b>						
3400 Other Funds Ltd	(55,707,046)	(57,020,697)	-	(57,020,697)	(60,941,965)	(60,941,965)
<b>2691 Tsfr To Watershd Enhance Bd</b>						
3400 Other Funds Ltd	(343,045)	(373,574)	-	(373,574)	(340,740)	(340,740)
<b>TOTAL TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(761,159)	-	-	-	-	-
3400 Other Funds Ltd	(4,748,931,546)	(4,719,840,612)	(35,396,209)	(4,755,236,821)	(4,613,650,314)	(4,613,650,314)
3430 Other Funds Debt Svc Ltd	(13,867,212)	-	-	-	-	-
6400 Federal Funds Ltd	(7,570,190)	-	-	-	(2,368,579)	(2,368,579)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,771,130,107)</b>	<b>(\$4,719,840,612)</b>	<b>(\$35,396,209)</b>	<b>(\$4,755,236,821)</b>	<b>(\$4,616,018,893)</b>	<b>(\$4,616,018,893)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	93,750,000	17,650,000	36,849,960	54,499,960	54,499,960	-
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4400 Lottery Funds Ltd	500,000	950,000	-	950,000	-	-
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	(799,809)	121,144,419	136,144,810	136,144,810

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3010 Other Funds Cap Improve	16,944,590	18,099,880	-	18,099,880	17,734,129	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
3200 Other Funds Non-Ltd	26,874,087	18,000,000	-	18,000,000	18,000,000	18,000,000
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	-	373,754,147	373,754,147
3400 Other Funds Ltd	3,879,057,558	4,688,184,321	18,710,149	4,706,894,470	4,588,950,668	4,588,950,668
3430 Other Funds Debt Svc Ltd	421,803,668	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
6400 Federal Funds Ltd	101,132,551	125,930,118	110,508	126,040,626	138,751,505	138,699,300
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,077,384,765</b>	<b>\$5,462,167,000</b>	<b>\$55,670,619</b>	<b>\$5,517,837,619</b>	<b>\$5,409,059,132</b>	<b>\$5,354,506,967</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	105,510	-	-	-	-	-
3010 Other Funds Cap Improve	747,223	-	-	-	-	-
3400 Other Funds Ltd	626,141,590	691,961,634	45,977,101	737,938,735	748,253,952	748,253,952
6400 Federal Funds Ltd	3,070,334	2,037,779	110,820	2,148,599	2,187,420	2,187,420
All Funds	630,064,657	693,999,413	46,087,921	740,087,334	750,441,372	750,441,372

**3160 Temporary Appointments**

3400 Other Funds Ltd	13,517,663	10,640,420	-	10,640,420	10,640,420	11,087,319
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	87,416	18,114	-	18,114	18,114	18,875
All Funds	13,605,079	10,658,534	-	10,658,534	10,658,534	11,106,194
<b>3170 Overtime Payments</b>						
8000 General Fund	30,871	-	-	-	-	-
3010 Other Funds Cap Improve	46,975	-	-	-	-	-
3400 Other Funds Ltd	29,213,416	17,270,971	-	17,270,971	17,270,971	17,996,351
6400 Federal Funds Ltd	48,080	-	-	-	-	-
All Funds	29,339,342	17,270,971	-	17,270,971	17,270,971	17,996,351
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	1,085,890	587,739	-	587,739	587,739	612,424
6400 Federal Funds Ltd	349	-	-	-	-	-
All Funds	1,086,239	587,739	-	587,739	587,739	612,424
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	17,215,423	3,917,361	-	3,917,361	3,917,361	4,081,890
6400 Federal Funds Ltd	15,715	-	-	-	-	-
All Funds	17,231,138	3,917,361	-	3,917,361	3,917,361	4,081,890
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	136,381	-	-	-	-	-
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
3400 Other Funds Ltd	687,173,982	724,378,125	45,977,101	770,355,226	780,670,443	782,031,936
6400 Federal Funds Ltd	3,221,894	2,055,893	110,820	2,166,713	2,205,534	2,206,295

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$691,326,455</b>	<b>\$726,434,018</b>	<b>\$46,087,921</b>	<b>\$772,521,939</b>	<b>\$782,875,977</b>	<b>\$784,238,231</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	258,873	270,228	2,040	272,268	246,148	246,148
6400 Federal Funds Ltd	1,058	725	-	725	662	662
All Funds	259,931	270,953	2,040	272,993	246,810	246,810
<b>3215 Worker's Comp Ins. (SAIF)</b>						
3400 Other Funds Ltd	-	-	542	542	542	542
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	113,948,905	122,261,899	918,487	123,180,386	137,987,928	138,151,823
6400 Federal Funds Ltd	534,700	348,680	-	348,680	391,577	391,577
All Funds	114,483,605	122,610,579	918,487	123,529,066	138,379,505	138,543,400
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	37,692,186	41,153,114	(1,862,423)	39,290,691	39,290,691	40,697,626
6400 Federal Funds Ltd	168,635	116,887	(312)	116,575	116,575	115,609
All Funds	37,860,821	41,270,001	(1,862,735)	39,407,266	39,407,266	40,813,235
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	52,057,187	55,276,856	410,183	55,687,039	59,515,778	59,619,931
6400 Federal Funds Ltd	234,923	155,980	-	155,980	165,550	165,608
All Funds	52,292,110	55,432,836	410,183	55,843,019	59,681,328	59,785,539

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	922,308	951,728	-	951,728	951,728	991,701
6400 Federal Funds Ltd	-	1,993	-	1,993	1,993	2,077
All Funds	922,308	953,721	-	953,721	953,721	993,778
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	3,047,064	3,050,723
6400 Federal Funds Ltd	-	-	-	-	8,466	8,466
All Funds	-	-	-	-	3,055,530	3,059,189
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	189,212	214,299	2,055	216,354	213,646	213,646
6400 Federal Funds Ltd	791	579	-	579	579	579
All Funds	190,003	214,878	2,055	216,933	214,225	214,225
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	2,989,206	4,332,036	-	4,332,036	4,332,036	4,692,191
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	170,974,581	178,162,544	1,714,068	179,876,612	183,945,128	183,945,128
6400 Federal Funds Ltd	669,427	479,662	-	479,662	496,822	496,822
All Funds	171,644,008	178,642,206	1,714,068	180,356,274	184,441,950	184,441,950
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	713,242	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	379,745,700	402,622,704	1,184,952	403,807,656	429,530,689	431,609,459
6400 Federal Funds Ltd	1,609,534	1,104,506	(312)	1,104,194	1,182,224	1,181,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$381,355,234</b>	<b>\$403,727,210</b>	<b>\$1,184,640</b>	<b>\$404,911,850</b>	<b>\$430,712,913</b>	<b>\$432,790,859</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(6,577,269)	-	(6,577,269)	(6,577,269)	(6,003,167)
6400 Federal Funds Ltd	-	(2,513)	-	(2,513)	(2,513)	-
All Funds	-	(6,579,782)	-	(6,579,782)	(6,579,782)	(6,003,167)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	451,108	210,775	661,883	-	-
6400 Federal Funds Ltd	-	(24,749)	-	(24,749)	-	-
All Funds	-	426,359	210,775	637,134	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$6,153,423)</b>	<b>\$210,775</b>	<b>(\$5,942,648)</b>	<b>(\$6,579,782)</b>	<b>(\$6,003,167)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	136,381	-	-	-	-	-
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
3400 Other Funds Ltd	1,066,919,682	1,120,874,668	47,372,828	1,168,247,496	1,203,623,863	1,207,638,228

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	4,831,428	3,133,137	110,508	3,243,645	3,385,245	3,387,695
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,072,681,689</b>	<b>\$1,124,007,805</b>	<b>\$47,483,336</b>	<b>\$1,171,491,141</b>	<b>\$1,207,009,108</b>	<b>\$1,211,025,923</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3010 Other Funds Cap Improve	46,877	-	-	-	-	-
3400 Other Funds Ltd	6,161,809	8,910,125	-	8,910,125	8,719,952	8,686,191
6400 Federal Funds Ltd	56,365	699,238	-	699,238	631,951	683,492
All Funds	6,265,051	9,609,363	-	9,609,363	9,351,903	9,369,683
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	174,325	626,013	-	626,013	668,090	694,149
6400 Federal Funds Ltd	2,535	108,191	-	108,191	130,987	141,490
All Funds	176,860	734,204	-	734,204	799,077	835,639
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	4,293,248	5,244,762	-	5,244,762	5,274,636	5,496,169
6400 Federal Funds Ltd	30,135	120,699	-	120,699	120,615	135,681
All Funds	4,323,383	5,365,461	-	5,365,461	5,395,251	5,631,850
<b>4175 Office Expenses</b>						
3010 Other Funds Cap Improve	101	-	-	-	-	-
3400 Other Funds Ltd	18,867,439	21,067,358	-	21,067,358	19,333,640	19,189,437
6400 Federal Funds Ltd	124,789	432,290	-	432,290	341,799	396,155



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	18,992,329	21,499,648	-	21,499,648	19,675,439	19,585,592
<b>4200 Telecommunications</b>						
3010 Other Funds Cap Improve	481,378	-	-	-	-	-
3400 Other Funds Ltd	15,466,954	16,090,108	-	16,090,108	15,961,899	16,632,297
6400 Federal Funds Ltd	20,563	83,161	-	83,161	123,161	128,333
All Funds	15,968,895	16,173,269	-	16,173,269	16,085,060	16,760,630
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	1,221	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,663	-	-	-	-	-
3400 Other Funds Ltd	51,243,708	56,770,873	-	56,770,873	56,770,873	69,438,696
All Funds	51,246,592	56,770,873	-	56,770,873	56,770,873	69,438,696
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	31,075,043	28,545,961	-	28,545,961	28,076,593	29,255,809
6400 Federal Funds Ltd	6,137	78,273	-	78,273	78,273	106,561
All Funds	31,081,180	28,624,234	-	28,624,234	28,154,866	29,362,370
<b>4275 Publicity and Publications</b>						
3010 Other Funds Cap Improve	254	-	-	-	-	-
3400 Other Funds Ltd	1,016,819	1,571,048	-	1,571,048	2,660,533	2,772,277
6400 Federal Funds Ltd	27,356	324,172	-	324,172	414,172	431,568
All Funds	1,044,429	1,895,220	-	1,895,220	3,074,705	3,203,845
<b>4300 Professional Services</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	38,213,566	-	-	-	-	-
3010 Other Funds Cap Improve	398,717	-	-	-	-	-
3400 Other Funds Ltd	474,465,841	382,103,977	-	382,103,977	382,103,977	408,057,311
3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
6400 Federal Funds Ltd	3,947,032	5,964,326	-	5,964,326	5,964,326	7,239,186
All Funds	517,025,506	388,068,303	-	388,068,303	388,068,303	415,296,497
<b>4315 IT Professional Services</b>						
3010 Other Funds Cap Improve	435,252	-	-	-	-	-
3400 Other Funds Ltd	33,516,269	26,317,154	-	26,317,154	26,317,154	28,583,063
6400 Federal Funds Ltd	1,239,434	2,114,873	-	2,114,873	2,114,873	2,244,182
All Funds	35,190,955	28,432,027	-	28,432,027	28,432,027	30,827,245
<b>4325 Attorney General</b>						
3230 Other Funds Debt Svc Non-Ltd	2,154	-	-	-	-	-
3400 Other Funds Ltd	9,444,627	10,178,926	-	10,178,926	10,178,926	11,982,544
6400 Federal Funds Ltd	25,072	1,239,215	-	1,239,215	1,239,215	1,483,185
All Funds	9,471,853	11,418,141	-	11,418,141	11,418,141	13,465,729
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,668,877	3,998,562	-	3,998,562	4,013,562	4,182,133
6400 Federal Funds Ltd	653	8,109	-	8,109	8,109	8,450
All Funds	4,669,530	4,006,671	-	4,006,671	4,021,671	4,190,583
<b>4400 Dues and Subscriptions</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,231,116	1,229,065	-	1,229,065	1,566,288	1,606,023
6400 Federal Funds Ltd	30,283	15,362	-	15,362	15,362	26,007
All Funds	1,261,399	1,244,427	-	1,244,427	1,581,650	1,632,030
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	16,247,989	21,284,069	-	21,284,069	21,284,069	19,109,995
6400 Federal Funds Ltd	132,764	379,888	-	379,888	379,888	395,843
All Funds	16,380,753	21,663,957	-	21,663,957	21,663,957	19,505,838
<b>4450 Fuels and Utilities</b>						
3010 Other Funds Cap Improve	9,580	-	-	-	-	-
3400 Other Funds Ltd	13,034,395	16,171,119	-	16,171,119	16,335,714	17,013,194
6400 Federal Funds Ltd	10,496	90,816	-	90,816	90,816	96,130
All Funds	13,054,471	16,261,935	-	16,261,935	16,426,530	17,109,324
<b>4475 Facilities Maintenance</b>						
3010 Other Funds Cap Improve	581,837	-	-	-	-	-
3400 Other Funds Ltd	22,318,017	29,570,543	-	29,570,543	29,662,674	30,908,508
6400 Federal Funds Ltd	44,049	-	-	-	-	-
All Funds	22,943,903	29,570,543	-	29,570,543	29,662,674	30,908,508
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	9,193	17,650,000	29,849,960	47,499,960	47,499,960	-
3010 Other Funds Cap Improve	1,023,270	2,086,000	-	2,086,000	2,086,000	1,664,048
3400 Other Funds Ltd	1,102,003,325	2,042,127,115	(3,349,960)	2,038,777,155	2,052,827,061	1,986,692,908

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	335,333	10,221,664	-	10,221,664	10,230,632	10,660,319
All Funds	1,103,371,121	2,072,084,779	26,500,000	2,098,584,779	2,112,643,653	1,999,017,275
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5,534	-	-	-	-	-
3010 Other Funds Cap Improve	82,662	-	-	-	-	-
3400 Other Funds Ltd	26,153,726	41,450,154	-	41,450,154	34,313,774	35,605,955
6400 Federal Funds Ltd	182,913	427,068	-	427,068	425,209	443,067
All Funds	26,424,835	41,877,222	-	41,877,222	34,738,983	36,049,022
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	553,234	-	553,234	553,234	433,693
<b>4650 Other Services and Supplies</b>						
3010 Other Funds Cap Improve	189,418	-	-	-	-	-
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,008,101	-	-	-	-	-
3400 Other Funds Ltd	36,037,027	46,308,209	501,435	46,809,644	41,498,899	37,105,811
6400 Federal Funds Ltd	278,218	1,502,773	-	1,502,773	1,500,730	1,588,761
All Funds	42,757,130	47,810,982	501,435	48,312,417	42,999,629	38,694,572
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	816,300	6,087,984	-	6,087,984	5,305,194	5,528,012
6400 Federal Funds Ltd	58,799	93,228	-	93,228	93,228	122,144
All Funds	875,099	6,181,212	-	6,181,212	5,398,422	5,650,156

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4715 IT Expendable Property</b>						
3010 Other Funds Cap Improve	367,531	-	-	-	-	-
3400 Other Funds Ltd	17,599,237	15,036,195	-	15,036,195	14,967,287	15,522,412
6400 Federal Funds Ltd	27,997	1,452,219	-	1,452,219	1,452,219	1,538,212
All Funds	17,994,765	16,488,414	-	16,488,414	16,419,506	17,060,624
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	38,228,293	17,650,000	29,849,960	47,499,960	47,499,960	-
3010 Other Funds Cap Improve	3,616,877	2,086,000	-	2,086,000	2,086,000	1,664,048
3200 Other Funds Non-Ltd	245,587	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,011,918	-	-	-	-	-
3400 Other Funds Ltd	1,885,836,091	2,781,242,554	(2,848,525)	2,778,394,029	2,778,394,029	2,754,496,587
3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
6400 Federal Funds Ltd	6,580,923	25,355,565	-	25,355,565	25,355,565	27,868,766
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,940,520,039</b>	<b>\$2,826,334,119</b>	<b>\$27,001,435</b>	<b>\$2,853,335,554</b>	<b>\$2,853,335,554</b>	<b>\$2,784,029,401</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	39,005	413,979	-	413,979	413,979	431,366
<b>5150 Telecommunications Equipment</b>						
3010 Other Funds Cap Improve	7,053,115	-	-	-	-	-
3400 Other Funds Ltd	1,596,803	1,155,744	-	1,155,744	1,185,744	1,235,545

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	8,649,918	1,155,744	-	1,155,744	1,185,744	1,235,545
<b>5200 Technical Equipment</b>						
3010 Other Funds Cap Improve	2,439	-	-	-	-	-
3400 Other Funds Ltd	1,216,883	2,933,010	-	2,933,010	1,733,010	1,805,796
All Funds	1,219,322	2,933,010	-	2,933,010	1,733,010	1,805,796
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	1,467,686	543,886	-	543,886	543,886	566,729
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	42,982,332	23,742,441	-	23,742,441	25,048,647	26,200,890
6400 Federal Funds Ltd	155,568	200,000	-	200,000	200,000	233,200
All Funds	43,137,900	23,942,441	-	23,942,441	25,248,647	26,434,090
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	343,539	1,645,958	-	1,645,958	1,615,958	1,683,828
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	555,293	874,638	-	874,638	884,638	921,792
<b>5650 Land Improvements</b>						
3010 Other Funds Cap Improve	92,935	-	-	-	-	-
3400 Other Funds Ltd	96,325	-	-	-	-	-
All Funds	189,260	-	-	-	-	-
<b>5700 Building Structures</b>						
3010 Other Funds Cap Improve	5,385,026	6,105,380	-	6,105,380	6,105,380	6,361,806

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	-	-
3400 Other Funds Ltd	1,959,952	713,833	-	713,833	665,497	693,448
All Funds	21,228,245	38,819,213	-	38,819,213	6,770,877	7,055,254
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improve	-	9,908,500	-	9,908,500	9,908,500	9,708,275
3400 Other Funds Ltd	2,597	11,129,493	-	11,129,493	11,061,623	11,526,212
6400 Federal Funds Ltd	-	108,857	-	108,857	108,857	113,429
All Funds	2,597	21,146,850	-	21,146,850	21,078,980	21,347,916
<b>TOTAL CAPITAL OUTLAY</b>						
3010 Other Funds Cap Improve	12,533,515	16,013,880	-	16,013,880	16,013,880	16,070,081
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	-	-
3400 Other Funds Ltd	50,260,415	43,152,982	-	43,152,982	43,152,982	45,065,606
6400 Federal Funds Ltd	155,568	308,857	-	308,857	308,857	346,629
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$76,832,765</b>	<b>\$91,475,719</b>	<b>-</b>	<b>\$91,475,719</b>	<b>\$59,475,719</b>	<b>\$61,482,316</b>

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

3400 Other Funds Ltd	31,995,753	39,078,162	3,460,000	42,538,162	42,538,162	40,338,893
6400 Federal Funds Ltd	8,413,802	17,060,686	-	17,060,686	17,060,686	18,677,235
All Funds	40,409,555	56,138,848	3,460,000	59,598,848	59,598,848	59,016,128

**6020 Dist to Counties**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	34,289	380,000	-	380,000	380,000	-
3400 Other Funds Ltd	47,532,149	93,719,660	12,400,000	106,119,660	106,119,660	93,439,435
6400 Federal Funds Ltd	20,083,793	18,992,661	-	18,992,661	18,992,661	20,990,353
All Funds	67,650,231	113,092,321	12,400,000	125,492,321	125,492,321	114,429,788
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	58,249	570,000	-	570,000	570,000	-
3400 Other Funds Ltd	205,220,021	237,008,268	-	237,008,268	237,008,268	225,855,037
6400 Federal Funds Ltd	37,435,846	38,093,621	-	38,093,621	38,093,621	39,693,552
All Funds	242,714,116	275,671,889	-	275,671,889	275,671,889	265,548,589
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	21,034,389	42,069,393	-	42,069,393	42,069,393	34,917,338
6400 Federal Funds Ltd	17,598,597	17,327,364	-	17,327,364	17,327,364	18,305,113
All Funds	38,632,986	59,396,757	-	59,396,757	59,396,757	53,222,451
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	-	425,709	-	425,709	425,709	443,589
All Funds	11	425,709	-	425,709	425,709	443,589
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	991,115	1,622,693	-	1,622,693	1,622,693	1,690,846
6400 Federal Funds Ltd	4,004	900	-	900	900	938
All Funds	995,119	1,623,593	-	1,623,593	1,623,593	1,691,784



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	3,791,601	3,515,257	-	3,515,257	3,515,257	3,662,898
6400 Federal Funds Ltd	490,016	606,519	-	606,519	606,519	631,993
All Funds	4,281,617	4,121,776	-	4,121,776	4,121,776	4,294,891
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	7,196,690	18,000,000	-	18,000,000	18,000,000	18,000,000
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	310,468	6,107,641	7,000,000	13,107,641	13,107,641	13,364,161
6400 Federal Funds Ltd	1,200,314	799,619	-	799,619	49,619	3,329,957
All Funds	1,510,782	6,907,260	7,000,000	13,907,260	13,157,260	16,694,118
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
3400 Other Funds Ltd	4,369	50,000	-	50,000	50,000	50,000
6400 Federal Funds Ltd	2,400	-	-	-	-	-
All Funds	6,769	50,000	-	50,000	50,000	50,000
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	448,072	512,000	-	512,000	512,000	660,000
<b>6213 Spc Pmt to Criminal Justice Comm</b>						
6400 Federal Funds Ltd	1,031,567	-	-	-	750,000	750,000
<b>6257 Spc Pmt to Police, Dept of State</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	1,289,650	2,561,806	-	2,561,806	2,561,806	2,561,806
6400 Federal Funds Ltd	2,498,233	2,953,480	-	2,953,480	2,953,480	2,953,480
All Funds	3,787,883	5,515,286	-	5,515,286	5,515,286	5,515,286
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
6400 Federal Funds Ltd	298,803	360,000	-	360,000	360,000	660,000
<b>6340 Spc Pmt to Environmental Quality</b>						
3400 Other Funds Ltd	48,730	625,652	-	625,652	625,652	625,652
<b>6443 Spc Pmt to Oregon Health Authority</b>						
6400 Federal Funds Ltd	59,185	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
3400 Other Funds Ltd	34,075	51,243	-	51,243	51,243	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	937,401	-	937,401	937,401	976,772
<b>6660 Spc Pmt to Land Conservation Dev</b>						
3400 Other Funds Ltd	593,615	567,475	-	567,475	567,475	567,475
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
4400 Lottery Funds Ltd	92,538	950,000	-	950,000	950,000	-
3200 Other Funds Non-Ltd	7,196,690	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	312,845,946	427,914,651	22,860,000	450,774,651	450,774,651	418,050,313
6400 Federal Funds Ltd	89,564,632	97,132,559	-	97,132,559	97,132,559	107,096,210

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$409,699,806</b>	<b>\$543,997,210</b>	<b>\$29,860,000</b>	<b>\$573,857,210</b>	<b>\$573,857,210</b>	<b>\$543,146,523</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	13,212,589	8,663,570	-	8,663,570	10,003,180	10,003,180
4430 Lottery Funds Debt Svc Ltd	60,692,017	75,991,260	-	75,991,260	96,448,920	96,448,920
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	231,115,000	231,115,000
3430 Other Funds Debt Svc Ltd	167,796,940	216,245,000	-	216,245,000	3,475,000	3,475,000
All Funds	241,701,546	300,899,830	-	300,899,830	341,042,100	341,042,100
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	8,724,488	7,619,633	(180)	7,619,453	6,927,100	6,927,100
4430 Lottery Funds Debt Svc Ltd	53,979,338	45,952,968	(799,809)	45,153,159	39,695,890	39,695,890
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	142,639,147	142,639,147
3430 Other Funds Debt Svc Ltd	185,895,950	184,112,680	799,991	184,912,671	2,919,750	2,919,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
All Funds	268,629,291	258,364,661	2	258,364,663	212,080,770	212,080,770
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	2,820,000	1,960,000	-	1,960,000	-	-
3430 Other Funds Debt Svc Ltd	81,000	-	-	-	-	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	2,901,000	1,960,000	-	1,960,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	419,256	128,190	-	128,190	-	-
3430 Other Funds Debt Svc Ltd	4,562	-	-	-	-	-
All Funds	423,818	128,190	-	128,190	-	-
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	(799,809)	121,144,419	136,144,810	136,144,810
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	353,778,452	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
<b>TOTAL DEBT SERVICE</b>	<b>\$1,871,205,578</b>	<b>\$561,352,681</b>	<b>\$2</b>	<b>\$561,352,683</b>	<b>\$553,122,870</b>	<b>\$553,122,870</b>

**EXPENDITURES**

8000 General Fund	38,364,674	17,650,000	36,849,960	54,499,960	54,499,960	-
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4400 Lottery Funds Ltd	92,538	950,000	-	950,000	950,000	-
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	(799,809)	121,144,419	136,144,810	136,144,810
3010 Other Funds Cap Improve	16,944,590	18,099,880	-	18,099,880	18,099,880	17,734,129
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	-	-
3200 Other Funds Non-Ltd	7,442,277	18,000,000	-	18,000,000	18,000,000	18,000,000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	-	373,754,147	373,754,147
3400 Other Funds Ltd	3,315,862,134	4,373,184,855	67,384,303	4,440,569,158	4,475,945,525	4,425,250,734
3430 Other Funds Debt Svc Ltd	353,778,802	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
6400 Federal Funds Ltd	101,132,551	125,930,118	110,508	126,040,626	126,182,226	138,699,300
<b>TOTAL EXPENDITURES</b>	<b>\$5,370,939,877</b>	<b>\$5,147,167,534</b>	<b>\$104,344,773</b>	<b>\$5,251,512,307</b>	<b>\$5,246,800,461</b>	<b>\$5,152,807,033</b>

REVERSIONS

9900 Reversions

8000 General Fund	(55,385,326)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	407,462	-	-	-	(950,000)	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	(365,751)	-
3020 Other Funds Cap Construct	-	-	-	-	38,000,000	38,000,000
3200 Other Funds Non-Ltd	19,431,810	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	563,195,424	314,999,466	(48,674,154)	266,325,312	113,005,143	163,699,934
3430 Other Funds Debt Svc Ltd	68,024,866	-	-	-	-	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
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Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	12,569,279	-
<b>TOTAL ENDING BALANCE</b>	<b>\$651,059,562</b>	<b>\$314,999,466</b>	<b>(\$48,674,154)</b>	<b>\$266,325,312</b>	<b>\$162,258,671</b>	<b>\$201,699,934</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4,858	4,849	14	4,863	4,769	4,769
8180 Position Reconciliation	-	(3)	-	(3)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4,858</b>	<b>4,846</b>	<b>14</b>	<b>4,860</b>	<b>4,769</b>	<b>4,769</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	4,682.05	4,672.60	44.84	4,717.44	4,657.65	4,657.65
8280 FTE Reconciliation	-	8.59	-	8.59	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>4,682.05</b>	<b>4,681.19</b>	<b>44.84</b>	<b>4,726.03</b>	<b>4,657.65</b>	<b>4,657.65</b>

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Oregon Transportation Infrastructure Fund**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-087-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	16,721,488	4,889,590	-	4,889,590	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	1,740,023	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	7,823,946	6,168,102	-	6,168,102	6,600,000	6,600,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	344,264	6,942,308	-	6,942,308	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	-	-	7,000,000	7,000,000
All Funds	344,264	6,942,308	-	6,942,308	18,400,000	18,400,000
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	-	-
<b>TOTAL TRANSFERS IN</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3200 Other Funds Non-Ltd	344,264	6,942,308	-	6,942,308	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL TRANSFERS IN</b>	<b>\$344,264</b>	<b>\$6,942,308</b>	<b>\$7,000,000</b>	<b>\$13,942,308</b>	<b>\$18,400,000</b>	<b>\$18,400,000</b>
<b>REVENUES</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	9,908,233	13,110,410	-	13,110,410	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL REVENUES</b>	<b>\$9,908,233</b>	<b>\$13,110,410</b>	<b>\$14,000,000</b>	<b>\$27,110,410</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	26,629,721	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,629,721</b>	<b>\$18,000,000</b>	<b>\$14,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	1,221	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Oregon Transportation Infrastructure Fund**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-087-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	7,196,690	18,000,000	-	18,000,000	18,000,000	18,000,000
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	7,196,690	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,196,690</b>	<b>\$18,000,000</b>	<b>\$14,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	7,197,911	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$7,197,911</b>	<b>\$18,000,000</b>	<b>\$14,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	19,431,810	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$19,431,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	16,721,488	4,889,590	-	4,889,590	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	1,740,023	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	7,823,946	6,168,102	-	6,168,102	6,600,000	6,600,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	344,264	6,942,308	-	6,942,308	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	-	-	7,000,000	7,000,000
All Funds	344,264	6,942,308	-	6,942,308	18,400,000	18,400,000
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	-	-
<b>TOTAL TRANSFERS IN</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3200 Other Funds Non-Ltd	344,264	6,942,308	-	6,942,308	11,400,000	11,400,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL TRANSFERS IN</b>	<b>\$344,264</b>	<b>\$6,942,308</b>	<b>\$7,000,000</b>	<b>\$13,942,308</b>	<b>\$18,400,000</b>	<b>\$18,400,000</b>
<b>REVENUES</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	9,908,233	13,110,410	-	13,110,410	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL REVENUES</b>	<b>\$9,908,233</b>	<b>\$13,110,410</b>	<b>\$14,000,000</b>	<b>\$27,110,410</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	26,629,721	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,629,721</b>	<b>\$18,000,000</b>	<b>\$14,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	1,221	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Loan and Grant Programs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-087-01-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	7,196,690	18,000,000	-	18,000,000	18,000,000	18,000,000
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	7,196,690	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,196,690</b>	<b>\$18,000,000</b>	<b>\$14,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	7,000,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	7,197,911	18,000,000	-	18,000,000	18,000,000	18,000,000
3400 Other Funds Ltd	-	-	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$7,197,911</b>	<b>\$18,000,000</b>	<b>\$14,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$25,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	19,431,810	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$19,431,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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REVENUE CATEGORIES

OTHER

0975 Other Revenues

3010 Other Funds Cap Improve	600	-	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3010 Other Funds Cap Improve	13,618,990	14,631,905	-	14,631,905	14,120,499	14,120,499
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1257 Tsfr From Police, Dept of State

3010 Other Funds Cap Improve	3,325,000	3,467,975	-	3,467,975	3,613,630	3,613,630
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TOTAL TRANSFERS IN

3010 Other Funds Cap Improve	16,943,990	18,099,880	-	18,099,880	17,734,129	17,734,129
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<b>TOTAL TRANSFERS IN</b>	<b>\$16,943,990</b>	<b>\$18,099,880</b>	<b>-</b>	<b>\$18,099,880</b>	<b>\$17,734,129</b>	<b>\$17,734,129</b>
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REVENUES

3010 Other Funds Cap Improve	16,944,590	18,099,880	-	18,099,880	17,734,129	17,734,129
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AVAILABLE REVENUES

3010 Other Funds Cap Improve	16,944,590	18,099,880	-	18,099,880	17,734,129	17,734,129
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3010 Other Funds Cap Improve	747,223	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3010 Other Funds Cap Improve	46,975	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$794,198</b>	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>						
3010 Other Funds Cap Improve	794,198	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$794,198</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3010 Other Funds Cap Improve	46,877	-	-	-	-	-
<b>4175 Office Expenses</b>						
3010 Other Funds Cap Improve	101	-	-	-	-	-
<b>4200 Telecommunications</b>						
3010 Other Funds Cap Improve	481,378	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3010 Other Funds Cap Improve	254	-	-	-	-	-
<b>4300 Professional Services</b>						
3010 Other Funds Cap Improve	398,717	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4315 IT Professional Services</b>						
3010 Other Funds Cap Improve	435,252	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3010 Other Funds Cap Improve	9,580	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3010 Other Funds Cap Improve	581,837	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3010 Other Funds Cap Improve	1,023,270	2,086,000	-	2,086,000	2,086,000	1,664,048
<b>4600 Intra-agency Charges</b>						
3010 Other Funds Cap Improve	82,662	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3010 Other Funds Cap Improve	189,418	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3010 Other Funds Cap Improve	367,531	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3010 Other Funds Cap Improve	3,616,877	2,086,000	-	2,086,000	2,086,000	1,664,048
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,616,877</b>	<b>\$2,086,000</b>	<b>-</b>	<b>\$2,086,000</b>	<b>\$2,086,000</b>	<b>\$1,664,048</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3010 Other Funds Cap Improve	7,053,115	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>5200 Technical Equipment</b>						
3010 Other Funds Cap Improve	2,439	-	-	-	-	-
<b>5650 Land Improvements</b>						
3010 Other Funds Cap Improve	92,935	-	-	-	-	-
<b>5700 Building Structures</b>						
3010 Other Funds Cap Improve	5,385,026	6,105,380	-	6,105,380	6,105,380	6,361,806
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improve	-	9,908,500	-	9,908,500	9,908,500	9,708,275
<b>TOTAL CAPITAL OUTLAY</b>						
3010 Other Funds Cap Improve	12,533,515	16,013,880	-	16,013,880	16,013,880	16,070,081
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$12,533,515</b>	<b>\$16,013,880</b>	<b>-</b>	<b>\$16,013,880</b>	<b>\$16,013,880</b>	<b>\$16,070,081</b>
<b>EXPENDITURES</b>						
3010 Other Funds Cap Improve	16,944,590	18,099,880	-	18,099,880	18,099,880	17,734,129
<b>ENDING BALANCE</b>						
3010 Other Funds Cap Improve	-	-	-	-	(365,751)	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$365,751)</b>	<b>-</b>



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Capital Construction**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-089-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
<b>REVENUES</b>						
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	38,000,000	38,000,000
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	13,883,267	32,000,000	-	32,000,000	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	38,000,000	38,000,000
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,000,000</b>	<b>\$38,000,000</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	509,814,084	552,581,864	-	552,581,864	221,970,901	221,970,901
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	9,600,000	9,600,000
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	509,814,084	552,581,864	-	552,581,864	231,570,901	231,570,901
<b>TOTAL BEGINNING BALANCE</b>	<b>\$509,814,084</b>	<b>\$552,581,864</b>	<b>-</b>	<b>\$552,581,864</b>	<b>\$231,570,901</b>	<b>\$231,570,901</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	93,750,000	17,650,000	26,500,000	44,150,000	44,150,000	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	872,657	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	631,171	-	631,171	873,748	873,748
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	872,657	631,171	-	631,171	873,748	873,748
<b>TOTAL LICENSES AND FEES</b>	<b>\$872,657</b>	<b>\$631,171</b>	<b>-</b>	<b>\$631,171</b>	<b>\$873,748</b>	<b>\$873,748</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	837,415,066	1,691,293,015	-	1,691,293,015	1,947,082,762	1,947,082,762
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	49,033,839	6,488,122	-	6,488,122	6,215,281	6,215,281
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	10,550	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	49,044,389	6,488,122	-	6,488,122	6,215,281	6,215,281
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$49,044,389</b>	<b>\$6,488,122</b>	<b>-</b>	<b>\$6,488,122</b>	<b>\$6,215,281</b>	<b>\$6,215,281</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	6,000	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	8,387,714	2,151,169	-	2,151,169	1,993,291	1,993,291
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	8,393,714	2,151,169	-	2,151,169	1,993,291	1,993,291
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$8,393,714</b>	<b>\$2,151,169</b>	<b>-</b>	<b>\$2,151,169</b>	<b>\$1,993,291</b>	<b>\$1,993,291</b>
<b>BOND SALES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	-	6,202,928	-	6,202,928	-	-
<b>0570 Revenue Bonds</b>						
3400 Other Funds Ltd	240,904,146	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3400 Other Funds Ltd	240,904,146	6,202,928	-	6,202,928	-	-
<b>TOTAL BOND SALES</b>	<b>\$240,904,146</b>	<b>\$6,202,928</b>	-	<b>\$6,202,928</b>	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	21,158,216	31,622,895	-	31,622,895	12,775,388	12,775,388
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	20,565,423	7,556,413	-	7,556,413	5,946,025	5,946,025
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	100	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	14,066,722	11,399,960	-	11,399,960	12,241,520	12,241,520
<b>TRANSFERS IN</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Delivery and Operations Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,739,767,654	2,293,896,888	15,460,818	2,309,357,706	2,309,959,445	2,309,959,445
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	122,735,205	-	122,735,205	177,619,219	177,619,219
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,395,574	117,000,000	15,860,000	132,860,000	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	14,083,093	17,700,000	-	17,700,000	18,601,071	18,601,071
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	144,789,462	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	7,667,469	8,276,373	-	8,276,373	8,623,981	8,623,981
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	71	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	30,623	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	583,370	715,483	-	715,483	823,804	823,804
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	2,908,317,316	2,560,323,949	31,320,818	2,591,644,767	2,515,627,520	2,515,627,520

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Delivery and Operations Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL TRANSFERS IN</b>	<b>\$2,908,317,316</b>	<b>\$2,560,323,949</b>	<b>\$31,320,818</b>	<b>\$2,591,644,767</b>	<b>\$2,515,627,520</b>	<b>\$2,515,627,520</b>
<b>REVENUES</b>						
8000 General Fund	93,750,000	17,650,000	26,500,000	44,150,000	44,150,000	-
3400 Other Funds Ltd	4,100,737,749	4,317,669,622	31,320,818	4,348,990,440	4,502,755,535	4,502,755,535
<b>TOTAL REVENUES</b>	<b>\$4,194,487,749</b>	<b>\$4,335,319,622</b>	<b>\$57,820,818</b>	<b>\$4,393,140,440</b>	<b>\$4,546,905,535</b>	<b>\$4,502,755,535</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(806,096,596)	(1,372,009,901)	(35,396,209)	(1,407,406,110)	(1,379,820,272)	(1,379,820,272)
<b>2050 Transfer to Other</b>						
3400 Other Funds Ltd	(25,620,000)	-	-	-	-	-
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(417,713,367)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(628,301,575)	-	-	-	-	-
<b>2141 Tsfr To Lands, Dept of State</b>						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
<b>2634 Tsfr To Parks and Rec Dept</b>						
3400 Other Funds Ltd	(3,553,789)	(3,432,792)	-	(3,432,792)	(3,432,792)	(3,432,792)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,887,285,327)	(1,375,442,693)	(35,396,209)	(1,410,838,902)	(1,383,253,064)	(1,383,253,064)

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Delivery and Operations Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,887,285,327)</b>	<b>(\$1,375,442,693)</b>	<b>(\$35,396,209)</b>	<b>(\$1,410,838,902)</b>	<b>(\$1,383,253,064)</b>	<b>(\$1,383,253,064)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	93,750,000	17,650,000	26,500,000	44,150,000	44,150,000	-
3400 Other Funds Ltd	2,723,266,506	3,494,808,793	(4,075,391)	3,490,733,402	3,351,073,372	3,351,073,372
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,817,016,506</b>	<b>\$3,512,458,793</b>	<b>\$22,424,609</b>	<b>\$3,534,883,402</b>	<b>\$3,395,223,372</b>	<b>\$3,351,073,372</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	105,510	-	-	-	-	-
3400 Other Funds Ltd	357,919,278	408,143,832	25,487,833	433,631,665	447,599,218	447,599,218
All Funds	358,024,788	408,143,832	25,487,833	433,631,665	447,599,218	447,599,218
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	8,752,904	7,976,430	-	7,976,430	7,976,430	8,311,440
<b>3170 Overtime Payments</b>						
8000 General Fund	30,871	-	-	-	-	-
3400 Other Funds Ltd	24,453,690	15,086,647	-	15,086,647	15,086,647	15,720,286
All Funds	24,484,561	15,086,647	-	15,086,647	15,086,647	15,720,286
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	979,518	486,568	-	486,568	486,568	507,004

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	12,860,602	2,614,476	-	2,614,476	2,614,476	2,724,284
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	404,965,992	434,307,953	25,487,833	459,795,786	473,763,339	474,862,232
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$405,102,373</b>	<b>\$434,307,953</b>	<b>\$25,487,833</b>	<b>\$459,795,786</b>	<b>\$473,763,339</b>	<b>\$474,862,232</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	152,801	154,157	53	154,210	142,357	142,357
<b>3215 Worker's Comp Ins. (SAIF)</b>						
3400 Other Funds Ltd	-	-	542	542	542	542
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	71,425,502	73,030,645	399,816	73,430,461	83,469,021	83,605,909
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	23,595,766	24,646,526	(1,177,316)	23,469,210	23,469,210	24,617,770
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	32,684,501	33,157,838	178,552	33,336,390	36,144,817	36,228,883
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	563,284	765,536	-	765,536	765,536	797,689
<b>3241 Paid Family Medical Leave Insurance</b>						



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	-	-	1,842,388	1,845,444
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	113,963	122,254	474	122,728	123,547	123,547
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,619,548	2,605,344	-	2,605,344	2,605,344	2,849,173
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	103,871,826	101,628,621	395,064	102,023,685	106,377,150	106,377,150
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	234,027,191	236,110,921	(202,815)	235,908,106	254,939,912	256,588,464
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$234,027,191</b>	<b>\$236,110,921</b>	<b>(\$202,815)</b>	<b>\$235,908,106</b>	<b>\$254,939,912</b>	<b>\$256,588,464</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(2,885,396)	-	(2,885,396)	(2,885,396)	(1,939,166)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	131,254	65,581	196,835	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(2,754,142)	65,581	(2,688,561)	(2,885,396)	(1,939,166)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2,754,142)</b>	<b>\$65,581</b>	<b>(\$2,688,561)</b>	<b>(\$2,885,396)</b>	<b>(\$1,939,166)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	136,381	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	638,993,183	667,664,732	25,350,599	693,015,331	725,817,855	729,511,530
<b>TOTAL PERSONAL SERVICES</b>	<b>\$639,129,564</b>	<b>\$667,664,732</b>	<b>\$25,350,599</b>	<b>\$693,015,331</b>	<b>\$725,817,855</b>	<b>\$729,511,530</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	4,792,265	6,509,811	-	6,509,811	6,314,811	6,580,032
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	49,477	160,552	-	160,552	160,552	167,294
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,530,025	3,633,708	-	3,633,708	3,458,708	3,603,974
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	3,670,286	4,638,361	-	4,638,361	2,688,361	2,801,271
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	7,221,781	6,702,270	-	6,702,270	6,577,270	6,853,515
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	18,031,615	16,423,116	-	16,423,116	16,423,116	16,329,576
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,335,618	1,042,628	-	1,042,628	1,472,628	1,534,478
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	501,986	648,276	-	648,276	650,276	677,589
<b>4300 Professional Services</b>						

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Delivery and Operations Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	38,213,566	-	-	-	-	-
3400 Other Funds Ltd	423,822,616	312,771,914	-	312,771,914	312,771,914	340,295,843
All Funds	462,036,182	312,771,914	-	312,771,914	312,771,914	340,295,843
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	9,897,945	8,780,183	-	8,780,183	8,780,183	9,552,839
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	6,813,619	4,980,789	-	4,980,789	4,980,789	5,860,894
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,692,937	3,307,072	-	3,307,072	3,357,072	3,498,070
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	554,808	580,259	-	580,259	624,259	650,478
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	5,753,741	9,626,296	-	9,626,296	9,626,296	10,030,599
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	11,151,740	13,765,835	-	13,765,835	13,980,835	14,568,030
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	14,794,689	19,137,905	-	19,137,905	19,090,347	19,892,142
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	9,193	17,650,000	26,500,000	44,150,000	44,150,000	-
3400 Other Funds Ltd	1,075,436,075	1,962,245,849	-	1,962,245,849	1,976,827,407	1,918,545,494
All Funds	1,075,445,268	1,979,895,849	26,500,000	2,006,395,849	2,020,977,407	1,918,545,494

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5,534	-	-	-	-	-
3400 Other Funds Ltd	21,864,224	36,189,450	-	36,189,450	28,974,450	30,191,377
All Funds	21,869,758	36,189,450	-	36,189,450	28,974,450	30,191,377
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	26,246,244	24,274,117	498,893	24,773,010	19,308,010	20,118,947
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	738,871	1,320,086	-	1,320,086	1,320,086	1,375,531
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	9,980,266	8,173,860	-	8,173,860	8,023,860	6,537,362
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	38,228,293	17,650,000	26,500,000	44,150,000	44,150,000	-
3400 Other Funds Ltd	1,648,880,828	2,444,912,337	498,893	2,445,411,230	2,445,411,230	2,419,665,335
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,687,109,121</b>	<b>\$2,462,562,337</b>	<b>\$26,998,893</b>	<b>\$2,489,561,230</b>	<b>\$2,489,561,230</b>	<b>\$2,419,665,335</b>

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

3400 Other Funds Ltd	11,616	139,720	-	139,720	139,720	145,588
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**5150 Telecommunications Equipment**

3400 Other Funds Ltd	1,596,503	1,155,744	-	1,155,744	1,185,744	1,235,545
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**5200 Technical Equipment**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,216,883	2,768,496	-	2,768,496	1,568,496	1,634,372
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	1,460,700	543,886	-	543,886	543,886	566,729
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	41,852,496	22,952,905	-	22,952,905	24,259,111	25,277,994
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	132,081	1,168,964	-	1,168,964	1,138,964	1,186,800
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	332,217	530,901	-	530,901	540,901	563,618
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	96,325	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	912,792	385,956	-	385,956	337,620	351,800
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	900,357	-	900,357	832,487	867,452
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	47,611,613	30,546,929	-	30,546,929	30,546,929	31,829,898
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$47,611,613</b>	<b>\$30,546,929</b>	<b>-</b>	<b>\$30,546,929</b>	<b>\$30,546,929</b>	<b>\$31,829,898</b>

**SPECIAL PAYMENTS**

6015 Dist to Cities

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	13,115,082	29,091,325	3,460,000	32,551,325	32,551,325	30,313,160
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	5,647,966	33,581,250	12,400,000	45,981,250	45,981,250	34,991,663
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,533,324	3,895,652	-	3,895,652	3,895,652	4,059,269
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	309,204	1,642,122	-	1,642,122	1,642,122	1,711,091
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	11	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	1,407	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	594	5,253,984	-	5,253,984	5,253,984	5,474,651
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	108,700	2,000,000	-	2,000,000	2,000,000	2,000,000
<b>6340 Spc Pmt to Environmental Quality</b>						
3400 Other Funds Ltd	48,730	625,652	-	625,652	625,652	625,652
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	937,401	-	937,401	937,401	976,772
<b>6660 Spc Pmt to Land Conservation Dev</b>						
3400 Other Funds Ltd	2,059	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	20,767,077	77,027,386	15,860,000	92,887,386	92,887,386	80,152,258
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,767,077</b>	<b>\$77,027,386</b>	<b>\$15,860,000</b>	<b>\$92,887,386</b>	<b>\$92,887,386</b>	<b>\$80,152,258</b>
<b>EXPENDITURES</b>						
8000 General Fund	38,364,674	17,650,000	26,500,000	44,150,000	44,150,000	-
3400 Other Funds Ltd	2,356,252,701	3,220,151,384	41,709,492	3,261,860,876	3,294,663,400	3,261,159,021
<b>TOTAL EXPENDITURES</b>	<b>\$2,394,617,375</b>	<b>\$3,237,801,384</b>	<b>\$68,209,492</b>	<b>\$3,306,010,876</b>	<b>\$3,338,813,400</b>	<b>\$3,261,159,021</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(55,385,326)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	367,013,805	274,657,409	(45,784,883)	228,872,526	56,409,972	89,914,351
<b>TOTAL ENDING BALANCE</b>	<b>\$367,013,805</b>	<b>\$274,657,409</b>	<b>(\$45,784,883)</b>	<b>\$228,872,526</b>	<b>\$56,409,972</b>	<b>\$89,914,351</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2,738	2,742	14	2,756	2,767	2,767
8180 Position Reconciliation	-	(8)	-	(8)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2,738</b>	<b>2,734</b>	<b>14</b>	<b>2,748</b>	<b>2,767</b>	<b>2,767</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	2,654.54	2,658.29	10.34	2,668.63	2,686.36	2,686.36

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8280 FTE Reconciliation	-	1.90	-	1.90	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2,654.54</b>	<b>2,660.19</b>	<b>10.34</b>	<b>2,670.53</b>	<b>2,686.36</b>	<b>2,686.36</b>



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	1,239,839	-	1,239,839	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	93,750,000	17,650,000	25,000,000	42,650,000	42,650,000	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	102,288	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	35,102,989	142,278,361	-	142,278,361	27,217,279	27,217,279
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,577,903	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,056,680	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Maintenance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	2,739,035	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	638,097	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	611,840,954	595,616,851	4,389,773	600,006,624	526,877,245	526,877,245
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	143,100	-	143,100	294,523	294,523
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	144,789,462	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	7,667,469	8,276,373	-	8,276,373	8,623,981	8,623,981
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	30,623	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	764,328,508	604,036,324	4,389,773	608,426,097	535,795,749	535,795,749
<b>TOTAL TRANSFERS IN</b>	<b>\$764,328,508</b>	<b>\$604,036,324</b>	<b>\$4,389,773</b>	<b>\$608,426,097</b>	<b>\$535,795,749</b>	<b>\$535,795,749</b>
<b>REVENUES</b>						
8000 General Fund	93,750,000	17,650,000	25,000,000	42,650,000	42,650,000	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Maintenance**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	807,545,500	746,314,685	4,389,773	750,704,458	563,013,028	563,013,028
<b>TOTAL REVENUES</b>	<b>\$901,295,500</b>	<b>\$763,964,685</b>	<b>\$29,389,773</b>	<b>\$793,354,458</b>	<b>\$605,663,028</b>	<b>\$563,013,028</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(20,313,331)	-	-	-	-	-
<b>2634 Tsfr To Parks and Rec Dept</b>						
3400 Other Funds Ltd	(3,553,789)	(3,432,792)	-	(3,432,792)	(3,432,792)	(3,432,792)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(23,867,120)	(3,432,792)	-	(3,432,792)	(3,432,792)	(3,432,792)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$23,867,120)</b>	<b>(\$3,432,792)</b>	<b>-</b>	<b>(\$3,432,792)</b>	<b>(\$3,432,792)</b>	<b>(\$3,432,792)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	93,750,000	17,650,000	25,000,000	42,650,000	42,650,000	-
3400 Other Funds Ltd	783,678,380	744,121,732	4,389,773	748,511,505	559,580,236	559,580,236
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$877,428,380</b>	<b>\$761,771,732</b>	<b>\$29,389,773</b>	<b>\$791,161,505</b>	<b>\$602,230,236</b>	<b>\$559,580,236</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	105,510	-	-	-	-	-
3400 Other Funds Ltd	156,221,209	171,502,474	9,758,985	181,261,459	181,144,041	181,144,041

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	156,326,719	171,502,474	9,758,985	181,261,459	181,144,041	181,144,041
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	3,692,749	4,902,412	-	4,902,412	4,902,412	5,108,313
<b>3170 Overtime Payments</b>						
8000 General Fund	30,871	-	-	-	-	-
3400 Other Funds Ltd	11,592,731	7,703,900	-	7,703,900	7,703,900	8,027,463
All Funds	11,623,602	7,703,900	-	7,703,900	7,703,900	8,027,463
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	833,419	486,568	-	486,568	486,568	507,004
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	7,064,144	2,614,476	-	2,614,476	2,614,476	2,724,284
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	179,404,252	187,209,830	9,758,985	196,968,815	196,851,397	197,511,105
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$179,540,633</b>	<b>\$187,209,830</b>	<b>\$9,758,985</b>	<b>\$196,968,815</b>	<b>\$196,851,397</b>	<b>\$197,511,105</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	77,916	76,831	-	76,831	69,194	69,194
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	30,693,504	31,229,226	-	31,229,226	34,397,299	34,478,621

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	10,219,094	10,472,829	(436,951)	10,035,878	10,035,878	10,144,888
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	14,320,835	14,310,456	-	14,310,456	15,052,655	15,103,123
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	390,249	532,856	-	532,856	532,856	555,236
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	765,700	767,516
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	58,020	60,925	-	60,925	60,044	60,044
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	537,395	1,116,904	-	1,116,904	1,116,904	1,185,067
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	53,514,186	50,654,214	-	50,654,214	51,707,700	51,707,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	109,811,199	108,454,241	(436,951)	108,017,290	113,738,230	114,071,389
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$109,811,199</b>	<b>\$108,454,241</b>	<b>(\$436,951)</b>	<b>\$108,017,290</b>	<b>\$113,738,230</b>	<b>\$114,071,389</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(1,456,184)	-	(1,456,184)	(1,456,184)	(556,994)

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(1,751,126)	-	(1,751,126)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(3,207,310)	-	(3,207,310)	(1,456,184)	(556,994)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$3,207,310)</b>	-	<b>(\$3,207,310)</b>	<b>(\$1,456,184)</b>	<b>(\$556,994)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	136,381	-	-	-	-	-
3400 Other Funds Ltd	289,215,451	292,456,761	9,322,034	301,778,795	309,133,443	311,025,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$289,351,832</b>	<b>\$292,456,761</b>	<b>\$9,322,034</b>	<b>\$301,778,795</b>	<b>\$309,133,443</b>	<b>\$311,025,500</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,919,573	3,054,416	-	3,054,416	2,804,416	2,922,201
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,159	18,412	-	18,412	18,412	19,185
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	833,065	908,500	-	908,500	708,500	738,257
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,859,451	2,471,771	-	2,471,771	471,771	491,585
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	3,551,910	3,319,855	-	3,319,855	3,179,855	3,313,409

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	16,268,853	14,978,188	-	14,978,188	14,978,188	14,164,639
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	479,488	331,453	-	331,453	721,453	751,754
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	82,099	77,682	-	77,682	77,682	80,945
<b>4300 Professional Services</b>						
8000 General Fund	38,213,566	-	-	-	-	-
3400 Other Funds Ltd	140,920,485	8,196,090	-	8,196,090	8,196,090	8,917,346
All Funds	179,134,051	8,196,090	-	8,196,090	8,196,090	8,917,346
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	529,333	3,052,384	-	3,052,384	3,052,384	3,320,994
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	597,681	993,066	-	993,066	993,066	1,168,541
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,784,360	2,177,624	-	2,177,624	2,157,624	2,248,245
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	142,482	105,625	-	105,625	125,625	130,901
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	829,353	2,738,551	-	2,738,551	2,738,551	2,853,570
<b>4450 Fuels and Utilities</b>						

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Maintenance

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	8,953,036	10,961,151	-	10,961,151	10,961,151	11,421,519
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	10,950,024	11,663,238	-	11,663,238	11,663,238	12,153,094
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	9,193	17,650,000	25,000,000	42,650,000	42,650,000	-
3400 Other Funds Ltd	224,904,153	313,074,569	-	313,074,569	328,274,569	126,433,790
All Funds	224,913,346	330,724,569	25,000,000	355,724,569	370,924,569	126,433,790
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5,534	-	-	-	-	-
3400 Other Funds Ltd	14,841,027	27,789,051	-	27,789,051	19,789,051	20,620,191
All Funds	14,846,561	27,789,051	-	27,789,051	19,789,051	20,620,191
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	15,928,846	12,334,459	-	12,334,459	7,334,459	7,642,506
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	575,798	740,100	-	740,100	740,100	771,185
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,380,682	2,947,320	-	2,947,320	2,947,320	2,550,108
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	38,228,293	17,650,000	25,000,000	42,650,000	42,650,000	-
3400 Other Funds Ltd	450,335,858	421,933,505	-	421,933,505	421,933,505	222,713,965



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$488,564,151</b>	<b>\$439,583,505</b>	<b>\$25,000,000</b>	<b>\$464,583,505</b>	<b>\$464,583,505</b>	<b>\$222,713,965</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	139,720	-	139,720	139,720	145,588
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	1,577,071	1,127,021	-	1,127,021	1,127,021	1,174,356
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	331,162	97,437	-	97,437	97,437	101,529
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	1,450,464	438,817	-	438,817	438,817	457,247
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	39,707,844	22,952,905	-	22,952,905	22,942,905	23,906,507
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	91,296	-	-	-	10,000	10,420
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	96,325	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	871,216	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	43,305	-	43,305	43,305	45,124

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Maintenance**

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	44,125,378	24,799,205	-	24,799,205	24,799,205	25,840,771
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$44,125,378</b>	<b>\$24,799,205</b>	<b>-</b>	<b>\$24,799,205</b>	<b>\$24,799,205</b>	<b>\$25,840,771</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	278	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	8	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	1,407	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,693	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	38,364,674	17,650,000	25,000,000	42,650,000	42,650,000	-
3400 Other Funds Ltd	783,678,380	739,189,471	9,322,034	748,511,505	755,866,153	559,580,236
<b>TOTAL EXPENDITURES</b>	<b>\$822,043,054</b>	<b>\$756,839,471</b>	<b>\$34,322,034</b>	<b>\$791,161,505</b>	<b>\$798,516,153</b>	<b>\$559,580,236</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(55,385,326)	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	4,932,261	(4,932,261)	-	(196,285,917)	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,932,261</b>	<b>(\$4,932,261)</b>	-	<b>(\$196,285,917)</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,396	1,396	-	1,396	1,374	1,374
8180 Position Reconciliation	-	(21)	-	(21)	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,396</b>	<b>1,375</b>	-	<b>1,375</b>	<b>1,374</b>	<b>1,374</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	1,325.01	1,325.01	-	1,325.01	1,305.83	1,305.83
8280 FTE Reconciliation	-	(11.29)	-	(11.29)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,325.01</b>	<b>1,313.72</b>	-	<b>1,313.72</b>	<b>1,305.83</b>	<b>1,305.83</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	509,814,084	551,342,025	-	551,342,025	221,970,901	221,970,901
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	9,600,000	9,600,000
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	509,814,084	551,342,025	-	551,342,025	231,570,901	231,570,901
<b>TOTAL BEGINNING BALANCE</b>	<b>\$509,814,084</b>	<b>\$551,342,025</b>	-	<b>\$551,342,025</b>	<b>\$231,570,901</b>	<b>\$231,570,901</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	770,369	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	631,171	-	631,171	873,748	873,748
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	770,369	631,171	-	631,171	873,748	873,748
<b>TOTAL LICENSES AND FEES</b>	<b>\$770,369</b>	<b>\$631,171</b>	-	<b>\$631,171</b>	<b>\$873,748</b>	<b>\$873,748</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	707,508,220	1,406,346,021	-	1,406,346,021	1,619,776,668	1,619,776,668

**Transportation, Oregon Dept of**

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**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Project Delivery & Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	30,158,794	6,488,122	-	6,488,122	6,215,281	6,215,281
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	10,550	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	30,169,344	6,488,122	-	6,488,122	6,215,281	6,215,281
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$30,169,344</b>	<b>\$6,488,122</b>	<b>-</b>	<b>\$6,488,122</b>	<b>\$6,215,281</b>	<b>\$6,215,281</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	6,000	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	7,331,034	2,151,169	-	2,151,169	1,993,291	1,993,291
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	7,337,034	2,151,169	-	2,151,169	1,993,291	1,993,291
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$7,337,034</b>	<b>\$2,151,169</b>	<b>-</b>	<b>\$2,151,169</b>	<b>\$1,993,291</b>	<b>\$1,993,291</b>
<b>BOND SALES</b>						
<b>0570 Revenue Bonds</b>						
3400 Other Funds Ltd	240,904,146	-	-	-	-	-
<b>INTEREST EARNINGS</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	21,043,473	31,622,895	-	31,622,895	12,775,388	12,775,388
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	17,826,388	7,556,413	-	7,556,413	5,946,025	5,946,025
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	100	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	13,428,625	11,399,960	-	11,399,960	12,241,520	12,241,520
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,016,550,714	1,585,780,007	10,538,935	1,596,318,942	1,693,943,869	1,693,943,869
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	74,681,110	-	74,681,110	118,740,146	118,740,146
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,395,574	112,000,000	-	112,000,000	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	14,083,093	17,700,000	-	17,700,000	18,601,071	18,601,071
<b>1330 Tsfr From Energy, Dept of</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	71	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	583,370	715,483	-	715,483	823,804	823,804
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	2,032,612,822	1,790,876,600	10,538,935	1,801,415,535	1,832,108,890	1,832,108,890
<b>TOTAL TRANSFERS IN</b>	<b>\$2,032,612,822</b>	<b>\$1,790,876,600</b>	<b>\$10,538,935</b>	<b>\$1,801,415,535</b>	<b>\$1,832,108,890</b>	<b>\$1,832,108,890</b>

<b>REVENUES</b>						
3400 Other Funds Ltd	3,071,600,521	3,257,072,351	10,538,935	3,267,611,286	3,491,930,811	3,491,930,811
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(785,783,265)	(1,372,009,901)	(35,396,209)	(1,407,406,110)	(1,379,820,272)	(1,379,820,272)
<b>2050 Transfer to Other</b>						
3400 Other Funds Ltd	(25,620,000)	-	-	-	-	-
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	(417,713,367)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(616,801,575)	-	-	-	-	-
<b>2141 Tsfr To Lands, Dept of State</b>						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	(1,851,918,207)	(1,372,009,901)	(35,396,209)	(1,407,406,110)	(1,379,820,272)	(1,379,820,272)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,851,918,207)</b>	<b>(\$1,372,009,901)</b>	<b>(\$35,396,209)</b>	<b>(\$1,407,406,110)</b>	<b>(\$1,379,820,272)</b>	<b>(\$1,379,820,272)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,729,496,398	2,436,404,475	(24,857,274)	2,411,547,201	2,343,681,440	2,343,681,440
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	189,392,142	226,467,014	15,166,881	241,633,895	255,969,793	255,969,793
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	5,060,155	3,074,018	-	3,074,018	3,074,018	3,203,127
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	12,479,421	6,929,305	-	6,929,305	6,929,305	7,220,336
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	146,099	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	5,615,883	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	212,693,700	236,470,337	15,166,881	251,637,218	265,973,116	266,393,256
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$212,693,700</b>	<b>\$236,470,337</b>	<b>\$15,166,881</b>	<b>\$251,637,218</b>	<b>\$265,973,116</b>	<b>\$266,393,256</b>



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	74,885	74,194	53	74,247	70,407	70,407
<b>3215 Worker's Comp Ins. (SAIF)</b>						
3400 Other Funds Ltd	-	-	542	542	542	542
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	40,698,659	39,980,876	399,816	40,380,692	47,111,487	47,163,640
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	13,366,314	13,559,596	(711,315)	12,848,281	12,848,281	13,894,743
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	18,350,777	18,034,356	178,552	18,212,908	20,255,459	20,287,600
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	173,035	232,680	-	232,680	232,680	242,453
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	1,033,221	1,034,385
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	55,943	58,845	474	59,319	61,111	61,111
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,082,153	1,424,717	-	1,424,717	1,424,717	1,598,359
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	50,357,301	48,909,879	395,064	49,304,943	52,610,250	52,610,250

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	124,159,067	122,275,143	263,186	122,538,329	135,648,155	136,963,490
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$124,159,067</b>	<b>\$122,275,143</b>	<b>\$263,186</b>	<b>\$122,538,329</b>	<b>\$135,648,155</b>	<b>\$136,963,490</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(1,348,313)	-	(1,348,313)	(1,348,313)	(1,320,284)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	1,891,425	65,581	1,957,006	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	543,112	65,581	608,693	(1,348,313)	(1,320,284)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$543,112</b>	<b>\$65,581</b>	<b>\$608,693</b>	<b>(\$1,348,313)</b>	<b>(\$1,320,284)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	336,852,767	359,288,592	15,495,648	374,784,240	400,272,958	402,036,462
<b>TOTAL PERSONAL SERVICES</b>	<b>\$336,852,767</b>	<b>\$359,288,592</b>	<b>\$15,495,648</b>	<b>\$374,784,240</b>	<b>\$400,272,958</b>	<b>\$402,036,462</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	2,820,631	3,368,890	-	3,368,890	3,423,890	3,567,693
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	44,959	142,140	-	142,140	142,140	148,109
<b>4150 Employee Training</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,690,737	2,716,095	-	2,716,095	2,741,095	2,856,221
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,798,541	2,131,199	-	2,131,199	2,181,199	2,272,809
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	3,663,745	3,372,938	-	3,372,938	3,387,938	3,530,231
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	1,762,762	1,444,928	-	1,444,928	1,444,928	2,164,937
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	856,130	711,175	-	711,175	751,175	782,724
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	406,439	553,642	-	553,642	555,642	578,980
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	245,550,924	229,327,982	-	229,327,982	229,327,982	249,508,845
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	9,368,612	5,721,410	-	5,721,410	5,721,410	6,224,894
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	6,044,293	3,974,036	-	3,974,036	3,974,036	4,676,248
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	908,486	1,129,448	-	1,129,448	1,199,448	1,249,825
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	412,255	474,634	-	474,634	498,634	519,577

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Project Delivery & Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	4,924,388	6,857,239	-	6,857,239	6,857,239	7,145,242
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	2,194,873	2,789,145	-	2,789,145	3,004,145	3,130,319
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	3,844,665	7,474,667	-	7,474,667	7,427,109	7,739,048
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	699,252,174	1,484,445,011	-	1,484,445,011	1,483,826,569	1,503,607,749
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	6,927,689	8,233,656	-	8,233,656	9,018,656	9,397,440
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	9,234,064	11,295,423	498,893	11,794,316	11,329,316	11,805,148
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	163,073	579,986	-	579,986	579,986	604,346
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	6,598,976	5,210,198	-	5,210,198	5,060,198	3,970,226
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,008,468,416	1,781,953,842	498,893	1,782,452,735	1,782,452,735	1,825,480,611
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,008,468,416</b>	<b>\$1,781,953,842</b>	<b>\$498,893</b>	<b>\$1,782,452,735</b>	<b>\$1,782,452,735</b>	<b>\$1,825,480,611</b>

**CAPITAL OUTLAY**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	11,616	-	-	-	-	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	19,432	28,723	-	28,723	58,723	61,189
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	885,721	2,671,059	-	2,671,059	1,471,059	1,532,843
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	10,236	105,069	-	105,069	105,069	109,482
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	2,144,652	-	-	-	1,316,206	1,371,487
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	132,081	1,168,964	-	1,168,964	1,138,964	1,186,800
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	240,921	530,901	-	530,901	530,901	553,198
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	41,576	385,956	-	385,956	337,620	351,800
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	857,052	-	857,052	789,182	822,328
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	3,486,235	5,747,724	-	5,747,724	5,747,724	5,989,127

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Project Delivery & Support**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-50-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,486,235</b>	<b>\$5,747,724</b>	<b>-</b>	<b>\$5,747,724</b>	<b>\$5,747,724</b>	<b>\$5,989,127</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	8,563,288	7,018,082	-	7,018,082	7,018,082	7,312,841
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	3,774,881	7,967,846	-	7,967,846	7,967,846	8,302,496
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	916,446	702,131	-	702,131	702,131	731,620
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	309,196	226,493	-	226,493	226,493	236,006
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	11	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	594	838,023	-	838,023	838,023	873,220
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	108,700	2,000,000	-	2,000,000	2,000,000	2,000,000
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	937,401	-	937,401	937,401	976,772
<b>6660 Spc Pmt to Land Conservation Dev</b>						
3400 Other Funds Ltd	2,059	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	13,675,175	19,689,976	-	19,689,976	19,689,976	20,432,955
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,675,175</b>	<b>\$19,689,976</b>	<b>-</b>	<b>\$19,689,976</b>	<b>\$19,689,976</b>	<b>\$20,432,955</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,362,482,593	2,166,680,134	15,994,541	2,182,674,675	2,208,163,393	2,253,939,155
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	367,013,805	269,724,341	(40,851,815)	228,872,526	135,518,047	89,742,285
<b>TOTAL ENDING BALANCE</b>	<b>\$367,013,805</b>	<b>\$269,724,341</b>	<b>(\$40,851,815)</b>	<b>\$228,872,526</b>	<b>\$135,518,047</b>	<b>\$89,742,285</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,288	1,292	14	1,306	1,341	1,341
8180 Position Reconciliation	-	13	-	13	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,288</b>	<b>1,305</b>	<b>14</b>	<b>1,319</b>	<b>1,341</b>	<b>1,341</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	1,275.53	1,279.28	10.34	1,289.62	1,328.53	1,328.53
8280 FTE Reconciliation	-	13.19	-	13.19	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,275.53</b>	<b>1,292.47</b>	<b>10.34</b>	<b>1,302.81</b>	<b>1,328.53</b>	<b>1,328.53</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	-	1,500,000	1,500,000	1,500,000	-
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**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd	94,803,857	142,668,633	-	142,668,633	300,088,815	300,088,815
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	15,297,142	-	-	-	-	-
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**BOND SALES**

**0565 Lottery Bonds**

3400 Other Funds Ltd	-	6,202,928	-	6,202,928	-	-
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**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd	114,743	-	-	-	-	-
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**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	111,375,986	112,500,030	532,110	113,032,140	89,138,331	89,138,331
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**1050 Transfer In Other**

3400 Other Funds Ltd	-	47,910,995	-	47,910,995	58,584,550	58,584,550
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**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Local Government**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-65-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	5,000,000	15,860,000	20,860,000	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	111,375,986	165,411,025	16,392,110	181,803,135	147,722,881	147,722,881
<b>TOTAL TRANSFERS IN</b>	<b>\$111,375,986</b>	<b>\$165,411,025</b>	<b>\$16,392,110</b>	<b>\$181,803,135</b>	<b>\$147,722,881</b>	<b>\$147,722,881</b>
<b>REVENUES</b>						
8000 General Fund	-	-	1,500,000	1,500,000	1,500,000	-
3400 Other Funds Ltd	221,591,728	314,282,586	16,392,110	330,674,696	447,811,696	447,811,696
<b>TOTAL REVENUES</b>	<b>\$221,591,728</b>	<b>\$314,282,586</b>	<b>\$17,892,110</b>	<b>\$332,174,696</b>	<b>\$449,311,696</b>	<b>\$447,811,696</b>
<b>TRANSFERS OUT</b>						
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(11,500,000)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	1,500,000	1,500,000	1,500,000	-
3400 Other Funds Ltd	210,091,728	314,282,586	16,392,110	330,674,696	447,811,696	447,811,696
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$210,091,728</b>	<b>\$314,282,586</b>	<b>\$17,892,110</b>	<b>\$332,174,696</b>	<b>\$449,311,696</b>	<b>\$447,811,696</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	12,305,927	10,174,344	561,967	10,736,311	10,485,384	10,485,384
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	381,538	453,442	-	453,442	453,442	472,487
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	180,575	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	12,868,040	10,627,786	561,967	11,189,753	10,938,826	10,957,871
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,868,040</b>	<b>\$10,627,786</b>	<b>\$561,967</b>	<b>\$11,189,753</b>	<b>\$10,938,826</b>	<b>\$10,957,871</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	3,132	-	3,132	2,756	2,756
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	33,339	1,820,543	-	1,820,543	1,960,235	1,963,648
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	10,358	614,101	(29,050)	585,051	585,051	578,139
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	12,889	813,026	-	813,026	836,703	838,160
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	43,467	43,543
<b>3250 Worker's Comp. Assess. (WCD)</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	2,484	-	2,484	2,392	2,392
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	63,723	-	63,723	63,723	65,747
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	339	2,064,528	-	2,064,528	2,059,200	2,059,200
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	56,925	5,381,537	(29,050)	5,352,487	5,553,527	5,553,585
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$56,925</b>	<b>\$5,381,537</b>	<b>(\$29,050)</b>	<b>\$5,352,487</b>	<b>\$5,553,527</b>	<b>\$5,553,585</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(80,899)	-	(80,899)	(80,899)	(61,888)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(9,045)	-	(9,045)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(89,944)	-	(89,944)	(80,899)	(61,888)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$89,944)</b>	<b>-</b>	<b>(\$89,944)</b>	<b>(\$80,899)</b>	<b>(\$61,888)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	12,924,965	15,919,379	532,917	16,452,296	16,411,454	16,449,568
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,924,965</b>	<b>\$15,919,379</b>	<b>\$532,917</b>	<b>\$16,452,296</b>	<b>\$16,411,454</b>	<b>\$16,449,568</b>
<b>SERVICES &amp; SUPPLIES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	52,061	86,505	-	86,505	86,505	90,138
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	359	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	6,223	9,113	-	9,113	9,113	9,496
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	12,294	35,391	-	35,391	35,391	36,877
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	6,126	9,477	-	9,477	9,477	9,875
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	13,448	16,952	-	16,952	16,952	17,664
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	37,351,207	75,247,842	-	75,247,842	75,247,842	81,869,652
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	6,389	-	6,389	6,389	6,951
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	171,645	13,687	-	13,687	13,687	16,105
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	91	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	71	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	30,506	-	30,506	30,506	31,787
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	3,831	15,539	-	15,539	15,539	16,192
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	1,500,000	1,500,000	1,500,000	-
3400 Other Funds Ltd	151,279,748	164,726,269	-	164,726,269	164,726,269	288,503,955
All Funds	151,279,748	164,726,269	1,500,000	166,226,269	166,226,269	288,503,955
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	95,508	166,743	-	166,743	166,743	173,746
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,083,334	644,235	-	644,235	644,235	671,293
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	608	16,342	-	16,342	16,342	17,028
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	1,500,000	1,500,000	1,500,000	-
3400 Other Funds Ltd	190,076,554	241,024,990	-	241,024,990	241,024,990	371,470,759
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$190,076,554</b>	<b>\$241,024,990</b>	<b>\$1,500,000</b>	<b>\$242,524,990</b>	<b>\$242,524,990</b>	<b>\$371,470,759</b>

**SPECIAL PAYMENTS**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	4,551,794	22,073,243	3,460,000	25,533,243	25,533,243	23,000,319
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	1,873,085	25,613,404	12,400,000	38,013,404	38,013,404	26,689,167
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	616,600	3,193,521	-	3,193,521	3,193,521	3,327,649
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	1,415,629	-	1,415,629	1,415,629	1,475,085
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	4,415,961	-	4,415,961	4,415,961	4,601,431
<b>6340 Spc Pmt to Environmental Quality</b>						
3400 Other Funds Ltd	48,730	625,652	-	625,652	625,652	625,652
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	7,090,209	57,337,410	15,860,000	73,197,410	73,197,410	59,719,303
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,090,209</b>	<b>\$57,337,410</b>	<b>\$15,860,000</b>	<b>\$73,197,410</b>	<b>\$73,197,410</b>	<b>\$59,719,303</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	1,500,000	1,500,000	1,500,000	-
3400 Other Funds Ltd	210,091,728	314,281,779	16,392,917	330,674,696	330,633,854	447,639,630
<b>TOTAL EXPENDITURES</b>	<b>\$210,091,728</b>	<b>\$314,281,779</b>	<b>\$17,892,917</b>	<b>\$332,174,696</b>	<b>\$332,133,854</b>	<b>\$447,639,630</b>
<b>ENDING BALANCE</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Local Government**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-65-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	807	(807)	-	117,177,842	172,066
<b>TOTAL ENDING BALANCE</b>	-	<b>\$807</b>	<b>(\$807)</b>	-	<b>\$117,177,842</b>	<b>\$172,066</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	54	54	-	54	52	52
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	54.00	54.00	-	54.00	52.00	52.00

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	8,915,004	10,000,000	-	10,000,000	8,900,000	8,900,000
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	2,448,422	2,536,246	-	2,536,246	2,900,238	2,900,238
<b>0260 Vehicle Licenses</b>						
3400 Other Funds Ltd	785,693,736	919,982,540	-	919,982,540	952,476,836	952,476,836
<b>0265 Drivers Licenses</b>						
3400 Other Funds Ltd	81,312,194	99,865,085	-	99,865,085	127,400,421	127,400,421
<b>0270 Transportation Lic and Fees</b>						
3400 Other Funds Ltd	4,910,332	4,708,653	-	4,708,653	4,384,267	4,384,267
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	874,364,684	1,027,092,524	-	1,027,092,524	1,087,161,762	1,087,161,762
<b>TOTAL LICENSES AND FEES</b>	<b>\$874,364,684</b>	<b>\$1,027,092,524</b>	<b>-</b>	<b>\$1,027,092,524</b>	<b>\$1,087,161,762</b>	<b>\$1,087,161,762</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	2,259,633	5,036,000	-	5,036,000	-	-
<b>CHARGES FOR SERVICES</b>						



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	11,402	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	2,962,899	2,863,752	-	2,863,752	405,211	405,211
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	251,172	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	6,590,704	6,823,467	-	6,823,467	6,832	6,832
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	10,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	46,732	130,866	100	130,966	33,653	33,653
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	18,231,978	23,474,608	106,527	23,581,135	31,226,793	31,226,793
<b>TRANSFERS IN</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 73000-200-00-00-00000**

**Driver and Motor Vehicles Svcs**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	21,580,091	11,484,341	11,467,536	22,951,877	13,900,700	13,900,700
6400 Federal Funds Ltd	1,045,000	-	-	-	-	-
All Funds	22,625,091	11,484,341	11,467,536	22,951,877	13,900,700	13,900,700
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	196,720	212,975	-	212,975	221,920	221,920
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	21,776,811	11,697,316	11,467,536	23,164,852	14,122,620	14,122,620
6400 Federal Funds Ltd	1,045,000	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$22,821,811</b>	<b>\$11,697,316</b>	<b>\$11,467,536</b>	<b>\$23,164,852</b>	<b>\$14,122,620</b>	<b>\$14,122,620</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	908,274,037	1,053,643,925	11,467,636	1,065,111,561	1,101,730,078	1,101,730,078
6400 Federal Funds Ltd	19,276,978	23,474,608	106,527	23,581,135	31,226,793	31,226,793
<b>TOTAL REVENUES</b>	<b>\$927,551,015</b>	<b>\$1,077,118,533</b>	<b>\$11,574,163</b>	<b>\$1,088,692,696</b>	<b>\$1,132,956,871</b>	<b>\$1,132,956,871</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(612,316,719)	(448,343,451)	-	(448,343,451)	(484,251,750)	(484,251,750)
6400 Federal Funds Ltd	(1,045,000)	-	-	-	-	-
All Funds	(613,361,719)	(448,343,451)	-	(448,343,451)	(484,251,750)	(484,251,750)
<b>2050 Transfer to Other</b>						

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Driver and Motor Vehicles Svcs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-200-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	(6,343,556)	(25,978,732)	-	(25,978,732)	(26,902,830)	(26,902,830)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	-	(113,972,119)	-	(113,972,119)	(117,587,615)	(117,587,615)
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	-	(152,859,830)	-	(152,859,830)	(156,913,980)	(156,913,980)
<b>2123 Tsfr To OR Business Development</b>						
3400 Other Funds Ltd	(704,306)	(745,634)	-	(745,634)	(853,418)	(853,418)
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(98,649)	-	-	-	-	-
<b>2274 Tsfr To Veterans' Affairs</b>						
3400 Other Funds Ltd	(221,273)	(234,221)	-	(234,221)	(235,656)	(235,656)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	-	(1,403,744)	(1,403,744)	(1,403,744)
<b>2634 Tsfr To Parks and Rec Dept</b>						
3400 Other Funds Ltd	(37,270,448)	(39,176,659)	-	(39,176,659)	(40,177,102)	(40,177,102)
<b>2691 Tsfr To Watershd Enhance Bd</b>						
3400 Other Funds Ltd	(343,045)	(373,574)	-	(373,574)	(340,740)	(340,740)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(658,701,740)	(783,087,964)	-	(783,087,964)	(828,666,835)	(828,666,835)
6400 Federal Funds Ltd	(1,045,000)	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL TRANSFERS OUT</b>	<b>(\$659,746,740)</b>	<b>(\$783,087,964)</b>	<b>-</b>	<b>(\$783,087,964)</b>	<b>(\$828,666,835)</b>	<b>(\$828,666,835)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	258,487,301	280,555,961	11,467,636	292,023,597	281,963,243	281,963,243
6400 Federal Funds Ltd	18,231,978	23,474,608	106,527	23,581,135	31,226,793	31,226,793
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$276,719,279</b>	<b>\$304,030,569</b>	<b>\$11,574,163</b>	<b>\$315,604,732</b>	<b>\$313,190,036</b>	<b>\$313,190,036</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	92,223,135	100,266,606	9,522,262	109,788,868	104,488,670	104,488,670
6400 Federal Funds Ltd	1,588,703	1,929,323	106,527	2,035,850	1,845,218	1,845,218
All Funds	93,811,838	102,195,929	9,628,789	111,824,718	106,333,888	106,333,888
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	1,575,602	1,773,018	-	1,773,018	1,773,018	1,847,485
6400 Federal Funds Ltd	33,456	18,114	-	18,114	18,114	18,875
All Funds	1,609,058	1,791,132	-	1,791,132	1,791,132	1,866,360
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	2,604,730	342,698	-	342,698	342,698	357,091
6400 Federal Funds Ltd	1,375	-	-	-	-	-
All Funds	2,606,105	342,698	-	342,698	342,698	357,091

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	26,114	23,830	-	23,830	23,830	24,831
6400 Federal Funds Ltd	341	-	-	-	-	-
All Funds	26,455	23,830	-	23,830	23,830	24,831
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	1,631,056	430,079	-	430,079	430,079	448,142
6400 Federal Funds Ltd	5,459	-	-	-	-	-
All Funds	1,636,515	430,079	-	430,079	430,079	448,142
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	98,060,637	102,836,231	9,522,262	112,358,493	107,058,295	107,166,219
6400 Federal Funds Ltd	1,629,334	1,947,437	106,527	2,053,964	1,863,332	1,864,093
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$99,689,971</b>	<b>\$104,783,668</b>	<b>\$9,628,789</b>	<b>\$114,412,457</b>	<b>\$108,921,627</b>	<b>\$109,030,312</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	51,062	52,079	1,987	54,066	45,884	45,884
6400 Federal Funds Ltd	541	667	-	667	577	577
All Funds	51,603	52,746	1,987	54,733	46,461	46,461
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	15,860,475	17,311,923	518,671	17,830,594	18,866,913	18,872,909
6400 Federal Funds Ltd	288,908	330,101	-	330,101	330,254	330,254

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	16,149,383	17,642,024	518,671	18,160,695	19,197,167	19,203,163
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	5,289,580	5,710,374	(146,925)	5,563,449	5,563,449	5,564,537
6400 Federal Funds Ltd	89,517	110,605	-	110,605	110,605	97,523
All Funds	5,379,097	5,820,979	(146,925)	5,674,054	5,674,054	5,662,060
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	7,422,562	7,859,512	231,631	8,091,143	8,175,039	8,183,295
6400 Federal Funds Ltd	126,417	147,683	-	147,683	142,544	142,602
All Funds	7,548,979	8,007,195	231,631	8,238,826	8,317,583	8,325,897
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	251,222	179,765	-	179,765	179,765	187,315
6400 Federal Funds Ltd	-	1,993	-	1,993	1,993	2,077
All Funds	251,222	181,758	-	181,758	181,758	189,392
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	419,410	419,544
6400 Federal Funds Ltd	-	-	-	-	7,370	7,370
All Funds	-	-	-	-	426,780	426,914
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	34,855	41,293	1,581	42,874	39,837	39,837
6400 Federal Funds Ltd	423	533	-	533	505	505
All Funds	35,278	41,826	1,581	43,407	40,342	40,342

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	490,484	602,339	-	602,339	602,339	642,998
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	30,795,570	34,349,690	1,319,004	35,668,694	34,295,738	34,295,738
6400 Federal Funds Ltd	340,269	441,430	-	441,430	433,462	433,462
All Funds	31,135,839	34,791,120	1,319,004	36,110,124	34,729,200	34,729,200
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	713,242	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	60,909,052	66,106,975	1,925,949	68,032,924	68,188,374	68,252,057
6400 Federal Funds Ltd	846,075	1,033,012	-	1,033,012	1,027,310	1,014,370
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$61,755,127</b>	<b>\$67,139,987</b>	<b>\$1,925,949</b>	<b>\$69,065,936</b>	<b>\$69,215,684</b>	<b>\$69,266,427</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(1,941,575)	-	(1,941,575)	(1,941,575)	(2,516,791)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(33,370)	145,194	111,824	-	-
6400 Federal Funds Ltd	-	(24,749)	-	(24,749)	-	-
All Funds	-	(58,119)	145,194	87,075	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						

Driver and Motor Vehicles Svcs

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(1,974,945)	145,194	(1,829,751)	(1,941,575)	(2,516,791)
6400 Federal Funds Ltd	-	(24,749)	-	(24,749)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,999,694)</b>	<b>\$145,194</b>	<b>(\$1,854,500)</b>	<b>(\$1,941,575)</b>	<b>(\$2,516,791)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	158,969,689	166,968,261	11,593,405	178,561,666	173,305,094	172,901,485
6400 Federal Funds Ltd	2,475,409	2,955,700	106,527	3,062,227	2,890,642	2,878,463
<b>TOTAL PERSONAL SERVICES</b>	<b>\$161,445,098</b>	<b>\$169,923,961</b>	<b>\$11,699,932</b>	<b>\$181,623,893</b>	<b>\$176,195,736</b>	<b>\$175,779,948</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	479,435	789,721	-	789,721	789,721	822,890
6400 Federal Funds Ltd	24,153	92,078	-	92,078	92,078	120,945
All Funds	503,588	881,799	-	881,799	881,799	943,835
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	11,971	35,606	-	35,606	35,606	37,101
6400 Federal Funds Ltd	1,135	17,921	-	17,921	17,921	23,674
All Funds	13,106	53,527	-	53,527	53,527	60,775
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	625,615	358,040	-	358,040	358,040	373,078
6400 Federal Funds Ltd	2,500	23,017	-	23,017	23,017	33,984
All Funds	628,115	381,057	-	381,057	381,057	407,062



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	11,201,582	11,041,596	-	11,041,596	11,041,596	11,515,344
6400 Federal Funds Ltd	115,944	189,547	-	189,547	189,547	237,508
All Funds	11,317,526	11,231,143	-	11,231,143	11,231,143	11,752,852
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,159,145	2,016,417	-	2,016,417	2,016,417	2,101,107
6400 Federal Funds Ltd	16,476	21,886	-	21,886	21,886	22,805
All Funds	2,175,621	2,038,303	-	2,038,303	2,038,303	2,123,912
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	940,143	643,123	-	643,123	643,123	811,357
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	3,982,134	113,259	-	113,259	113,259	118,015
6400 Federal Funds Ltd	6,137	67,802	-	67,802	67,802	95,650
All Funds	3,988,271	181,061	-	181,061	181,061	213,665
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	273,142	620,470	-	620,470	620,470	646,530
6400 Federal Funds Ltd	18,444	251,119	-	251,119	251,119	261,666
All Funds	291,586	871,589	-	871,589	871,589	908,196
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	11,127,730	9,467,721	-	9,467,721	9,467,721	10,300,881
6400 Federal Funds Ltd	2,997,120	1,715,956	-	1,715,956	1,715,956	2,616,960

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	14,124,850	11,183,677	-	11,183,677	11,183,677	12,917,841
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	15,739,561	4,935,716	-	4,935,716	4,935,716	5,370,059
6400 Federal Funds Ltd	1,200,000	818,777	-	818,777	818,777	890,829
All Funds	16,939,561	5,754,493	-	5,754,493	5,754,493	6,260,888
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	753,862	2,472,212	-	2,472,212	2,472,212	2,914,052
6400 Federal Funds Ltd	18,916	3,308	-	3,308	3,308	28,893
All Funds	772,778	2,475,520	-	2,475,520	2,475,520	2,942,945
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	649,874	168,912	-	168,912	168,912	176,007
6400 Federal Funds Ltd	520	6,158	-	6,158	6,158	6,417
All Funds	650,394	175,070	-	175,070	175,070	182,424
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	113,544	96,887	-	96,887	96,887	100,956
6400 Federal Funds Ltd	4,175	11,362	-	11,362	11,362	21,839
All Funds	117,719	108,249	-	108,249	108,249	122,795
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	7,455,572	7,948,555	-	7,948,555	7,948,555	8,282,394
6400 Federal Funds Ltd	119,555	149,888	-	149,888	149,888	156,183
All Funds	7,575,127	8,098,443	-	8,098,443	8,098,443	8,438,577

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	972,320	1,288,525	-	1,288,525	1,288,525	1,344,443
6400 Federal Funds Ltd	9,696	14,816	-	14,816	14,816	16,938
All Funds	982,016	1,303,341	-	1,303,341	1,303,341	1,361,381
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,843,319	2,992,108	-	2,992,108	2,992,108	3,117,777
6400 Federal Funds Ltd	454	-	-	-	-	-
All Funds	2,843,773	2,992,108	-	2,992,108	2,992,108	3,117,777
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	10,518,240	25,676,644	-	25,676,644	25,676,644	21,049,558
6400 Federal Funds Ltd	162,424	837,563	-	837,563	837,563	872,741
All Funds	10,680,664	26,514,207	-	26,514,207	26,514,207	21,922,299
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	895,643	1,143,781	-	1,143,781	1,143,781	1,191,821
6400 Federal Funds Ltd	58,493	245,906	-	245,906	245,906	256,234
All Funds	954,136	1,389,687	-	1,389,687	1,389,687	1,448,055
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	7,663,967	9,108,587	2,542	9,111,129	9,111,129	9,493,796
6400 Federal Funds Ltd	13,859	463,802	-	463,802	463,802	508,282
All Funds	7,677,826	9,572,389	2,542	9,574,931	9,574,931	10,002,078
<b>4700 Expendable Prop 250 - 5000</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	2,314	478,663	-	478,663	478,663	498,766
6400 Federal Funds Ltd	-	34,228	-	34,228	34,228	60,666
All Funds	2,314	512,891	-	512,891	512,891	559,432
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	2,530,037	1,961,348	-	1,961,348	1,961,348	2,043,725
6400 Federal Funds Ltd	18,151	1,403,930	-	1,403,930	1,403,930	1,487,895
All Funds	2,548,188	3,365,278	-	3,365,278	3,365,278	3,531,620
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	80,939,150	83,357,891	2,542	83,360,433	83,360,433	82,309,657
6400 Federal Funds Ltd	4,788,152	6,369,064	-	6,369,064	6,369,064	7,720,109
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,727,302</b>	<b>\$89,726,955</b>	<b>\$2,542</b>	<b>\$89,729,497</b>	<b>\$89,729,497</b>	<b>\$90,029,766</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	21,844	268,172	-	268,172	268,172	279,435
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	300	-	-	-	-	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	39,496	-	39,496	39,496	41,155
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	196,246	192,834	-	192,834	192,834	200,933

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	51,060	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	-	35,145	-	35,145	35,145	36,621
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	2,597	10,202,051	-	10,202,051	10,202,051	10,630,537
6400 Federal Funds Ltd	-	108,857	-	108,857	108,857	113,429
All Funds	2,597	10,310,908	-	10,310,908	10,310,908	10,743,966
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	272,047	10,737,698	-	10,737,698	10,737,698	11,188,681
6400 Federal Funds Ltd	-	108,857	-	108,857	108,857	113,429
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$272,047</b>	<b>\$10,846,555</b>	-	<b>\$10,846,555</b>	<b>\$10,846,555</b>	<b>\$11,302,110</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	227,619	265,654	-	265,654	265,654	276,811
6400 Federal Funds Ltd	992,765	1,813,798	-	1,813,798	1,813,798	2,789,978
All Funds	1,220,384	2,079,452	-	2,079,452	2,079,452	3,066,789
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	202,197	638,480	-	638,480	638,480	665,296
6400 Federal Funds Ltd	891,706	1,393,933	-	1,393,933	1,393,933	2,652,478

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	1,093,903	2,032,413	-	2,032,413	2,032,413	3,317,774
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,152,905	3,253,018	-	3,253,018	3,253,018	3,389,645
6400 Federal Funds Ltd	297,544	1,981,700	-	1,981,700	1,981,700	2,064,931
All Funds	1,450,449	5,234,718	-	5,234,718	5,234,718	5,454,576
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	2,405,370	3,243,141	-	3,243,141	3,243,141	3,379,353
6400 Federal Funds Ltd	3,975,644	3,659,607	-	3,659,607	3,659,607	4,063,310
All Funds	6,381,014	6,902,748	-	6,902,748	6,902,748	7,442,663
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	991,115	1,622,693	-	1,622,693	1,622,693	1,690,846
6400 Federal Funds Ltd	4,004	900	-	900	900	938
All Funds	995,119	1,623,593	-	1,623,593	1,623,593	1,691,784
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	3,663,129	3,515,257	-	3,515,257	3,515,257	3,662,898
6400 Federal Funds Ltd	468,494	606,519	-	606,519	606,519	631,993
All Funds	4,131,623	4,121,776	-	4,121,776	4,121,776	4,294,891
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	73,762	-	73,762	73,762	76,860
6400 Federal Funds Ltd	-	759,050	-	759,050	9,050	3,287,684
All Funds	-	832,812	-	832,812	82,812	3,364,544

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
3400 Other Funds Ltd	4,369	50,000	-	50,000	50,000	50,000
6400 Federal Funds Ltd	2,400	-	-	-	-	-
All Funds	6,769	50,000	-	50,000	50,000	50,000
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	448,072	512,000	-	512,000	512,000	660,000
<b>6213 Spc Pmt to Criminal Justice Comm</b>						
6400 Federal Funds Ltd	1,031,567	-	-	-	750,000	750,000
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	1,180,950	561,806	-	561,806	561,806	561,806
6400 Federal Funds Ltd	2,498,233	2,953,480	-	2,953,480	2,953,480	2,953,480
All Funds	3,679,183	3,515,286	-	3,515,286	3,515,286	3,515,286
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
6400 Federal Funds Ltd	298,803	360,000	-	360,000	360,000	660,000
<b>6443 Spc Pmt to Oregon Health Authority</b>						
6400 Federal Funds Ltd	59,185	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
3400 Other Funds Ltd	34,075	51,243	-	51,243	51,243	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	9,861,729	13,275,054	-	13,275,054	13,275,054	13,753,515
6400 Federal Funds Ltd	10,968,417	14,040,987	-	14,040,987	14,040,987	20,514,792

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,830,146</b>	<b>\$27,316,041</b>	-	<b>\$27,316,041</b>	<b>\$27,316,041</b>	<b>\$34,268,307</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	250,042,615	274,338,904	11,595,947	285,934,851	280,678,279	280,153,338
6400 Federal Funds Ltd	18,231,978	23,474,608	106,527	23,581,135	23,409,550	31,226,793
<b>TOTAL EXPENDITURES</b>	<b>\$268,274,593</b>	<b>\$297,813,512</b>	<b>\$11,702,474</b>	<b>\$309,515,986</b>	<b>\$304,087,829</b>	<b>\$311,380,131</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,444,686	6,217,057	(128,311)	6,088,746	1,284,964	1,809,905
6400 Federal Funds Ltd	-	-	-	-	7,817,243	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,444,686</b>	<b>\$6,217,057</b>	<b>(\$128,311)</b>	<b>\$6,088,746</b>	<b>\$9,102,207</b>	<b>\$1,809,905</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,002	991	-	991	897	897
8180 Position Reconciliation	-	1	-	1	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,002</b>	<b>992</b>	-	<b>992</b>	<b>897</b>	<b>897</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	921.82	910.00	34.50	944.50	877.00	877.00
8280 FTE Reconciliation	-	2.75	-	2.75	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>921.82</b>	<b>912.75</b>	<b>34.50</b>	<b>947.25</b>	<b>877.00</b>	<b>877.00</b>



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	3,450,000	-	3,450,000	3,073,000	3,073,000
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0115 Gross Receipts Business Taxes/Fees</b>						
3400 Other Funds Ltd	5,687,040	4,546,190	-	4,546,190	6,190,686	6,190,686
<b>0180 Weight-Mile Taxes</b>						
3400 Other Funds Ltd	801,920,902	858,141,782	-	858,141,782	980,864,085	980,864,085
<b>0195 Other Taxes</b>						
3400 Other Funds Ltd	95,819	-	-	-	-	-
<b>TOTAL TAXES</b>						
3400 Other Funds Ltd	807,703,761	862,687,972	-	862,687,972	987,054,771	987,054,771
<b>TOTAL TAXES</b>	<b>\$807,703,761</b>	<b>\$862,687,972</b>	<b>-</b>	<b>\$862,687,972</b>	<b>\$987,054,771</b>	<b>\$987,054,771</b>
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	8,974,124	3,023,000	-	3,023,000	3,787,170	3,787,170
<b>0270 Transportation Lic and Fees</b>						
3400 Other Funds Ltd	101,625,922	102,818,228	-	102,818,228	105,559,457	105,559,457
<b>TOTAL LICENSES AND FEES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	110,600,046	105,841,228	-	105,841,228	109,346,627	109,346,627
<b>TOTAL LICENSES AND FEES</b>	<b>\$110,600,046</b>	<b>\$105,841,228</b>	<b>-</b>	<b>\$105,841,228</b>	<b>\$109,346,627</b>	<b>\$109,346,627</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	1,702,274	7,400,000	-	7,400,000	7,400,000	7,400,000
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	30,480	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	11,860,981	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	4,231,067	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	82,307	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	4,565	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	2,687,046	8,315,697	-	8,315,697	10,197,291	10,197,291
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,514,654	2,500,000	2,544,342	5,044,342	2,711,015	2,711,015
6400 Federal Funds Ltd	440,200	-	-	-	-	-
All Funds	9,954,854	2,500,000	2,544,342	5,044,342	2,711,015	2,711,015
<b>REVENUES</b>						
3400 Other Funds Ltd	945,730,135	978,429,200	2,544,342	980,973,542	1,106,512,413	1,106,512,413
6400 Federal Funds Ltd	3,127,246	8,315,697	-	8,315,697	10,197,291	10,197,291
<b>TOTAL REVENUES</b>	<b>\$948,857,381</b>	<b>\$986,744,897</b>	<b>\$2,544,342</b>	<b>\$989,289,239</b>	<b>\$1,116,709,704</b>	<b>\$1,116,709,704</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(871,350,577)	(527,557,057)	-	(527,557,057)	(605,610,376)	(605,610,376)
6400 Federal Funds Ltd	(440,200)	-	-	-	-	-
All Funds	(871,790,777)	(527,557,057)	-	(527,557,057)	(605,610,376)	(605,610,376)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	-	(145,668,902)	-	(145,668,902)	(164,401,046)	(164,401,046)
<b>2080 Transfer to Counties</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(213,084,038)	-	(213,084,038)	(242,977,867)	(242,977,867)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(871,350,577)	(886,309,997)	-	(886,309,997)	(1,012,989,289)	(1,012,989,289)
6400 Federal Funds Ltd	(440,200)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$871,790,777)</b>	<b>(\$886,309,997)</b>	<b>-</b>	<b>(\$886,309,997)</b>	<b>(\$1,012,989,289)</b>	<b>(\$1,012,989,289)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	74,379,558	95,569,203	2,544,342	98,113,545	96,596,124	96,596,124
6400 Federal Funds Ltd	2,687,046	8,315,697	-	8,315,697	10,197,291	10,197,291
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$77,066,604</b>	<b>\$103,884,900</b>	<b>\$2,544,342</b>	<b>\$106,429,242</b>	<b>\$106,793,415</b>	<b>\$106,793,415</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	36,327,536	42,051,821	2,926,589	44,978,410	44,387,006	44,387,006
6400 Federal Funds Ltd	1,220,979	-	-	-	-	-
All Funds	37,548,515	42,051,821	2,926,589	44,978,410	44,387,006	44,387,006
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	331,424	106,420	-	106,420	106,420	110,890
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	346,176	455,421	-	455,421	455,421	474,548

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	45,616	-	-	-	-	-
All Funds	391,792	455,421	-	455,421	455,421	474,548
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	77,538	57,030	-	57,030	57,030	59,425
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	77,546	57,030	-	57,030	57,030	59,425
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	209,734	152,587	-	152,587	152,587	158,995
6400 Federal Funds Ltd	9,251	-	-	-	-	-
All Funds	218,985	152,587	-	152,587	152,587	158,995
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	37,292,408	42,823,279	2,926,589	45,749,868	45,158,464	45,190,864
6400 Federal Funds Ltd	1,275,854	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$38,568,262</b>	<b>\$42,823,279</b>	<b>\$2,926,589</b>	<b>\$45,749,868</b>	<b>\$45,158,464</b>	<b>\$45,190,864</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	15,999	18,299	-	18,299	16,244	16,244
6400 Federal Funds Ltd	430	-	-	-	-	-
All Funds	16,429	18,299	-	18,299	16,244	16,244
<b>3220 Public Employees' Retire Cont</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	6,142,308	7,317,393	-	7,317,393	8,073,334	8,078,338
6400 Federal Funds Ltd	222,888	-	-	-	-	-
All Funds	6,365,196	7,317,393	-	7,317,393	8,073,334	8,078,338
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	2,033,268	2,476,757	(125,091)	2,351,666	2,351,666	2,381,091
6400 Federal Funds Ltd	70,327	-	-	-	-	-
All Funds	2,103,595	2,476,757	(125,091)	2,351,666	2,351,666	2,381,091
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	2,757,906	3,273,812	-	3,273,812	3,450,502	3,452,980
6400 Federal Funds Ltd	94,393	-	-	-	-	-
All Funds	2,852,299	3,273,812	-	3,273,812	3,450,502	3,452,980
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	36,651	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	179,691	179,803
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	11,243	14,513	-	14,513	14,099	14,099
6400 Federal Funds Ltd	309	-	-	-	-	-
All Funds	11,552	14,513	-	14,513	14,099	14,099
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	176,060	257,357	-	257,357	257,357	271,146

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	11,037,153	12,062,196	-	12,062,196	12,137,400	12,137,400
6400 Federal Funds Ltd	299,757	-	-	-	-	-
All Funds	11,336,910	12,062,196	-	12,062,196	12,137,400	12,137,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	22,210,588	25,420,327	(125,091)	25,295,236	26,480,293	26,531,101
6400 Federal Funds Ltd	688,104	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$22,898,692</b>	<b>\$25,420,327</b>	<b>(\$125,091)</b>	<b>\$25,295,236</b>	<b>\$26,480,293</b>	<b>\$26,531,101</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(350,562)	-	(350,562)	(350,562)	(536,366)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	125,333	-	125,333	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(225,229)	-	(225,229)	(350,562)	(536,366)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$225,229)</b>	<b>-</b>	<b>(\$225,229)</b>	<b>(\$350,562)</b>	<b>(\$536,366)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	59,502,996	68,018,377	2,801,498	70,819,875	71,288,195	71,185,599
6400 Federal Funds Ltd	1,963,958	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$61,466,954</b>	<b>\$68,018,377</b>	<b>\$2,801,498</b>	<b>\$70,819,875</b>	<b>\$71,288,195</b>	<b>\$71,185,599</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	377,906	457,101	-	457,101	457,101	476,299
6400 Federal Funds Ltd	31,803	600,000	-	600,000	535,000	557,470
All Funds	409,709	1,057,101	-	1,057,101	992,101	1,033,769
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	23,736	126,583	-	126,583	126,583	131,900
6400 Federal Funds Ltd	1,400	76,444	-	76,444	101,444	105,705
All Funds	25,136	203,027	-	203,027	228,027	237,605
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	101,765	59,284	-	59,284	59,284	61,774
6400 Federal Funds Ltd	23,513	92,221	-	92,221	92,221	96,094
All Funds	125,278	151,505	-	151,505	151,505	157,868
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,582,043	2,209,298	-	2,209,298	2,209,298	1,339,872
6400 Federal Funds Ltd	7,167	240,000	-	240,000	150,000	156,300
All Funds	1,589,210	2,449,298	-	2,449,298	2,359,298	1,496,172
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	630,584	513,932	-	513,932	513,932	535,517
6400 Federal Funds Ltd	3,460	55,190	-	55,190	95,190	99,188
All Funds	634,044	569,122	-	569,122	609,122	634,705



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	421	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	145,282	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	11,676	161,067	-	161,067	161,067	167,832
6400 Federal Funds Ltd	8,912	40,000	-	40,000	130,000	135,460
All Funds	20,588	201,067	-	201,067	291,067	303,292
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,214,478	2,544,625	-	2,544,625	2,544,625	2,768,551
6400 Federal Funds Ltd	41,748	40,000	-	40,000	40,000	43,520
All Funds	2,256,226	2,584,625	-	2,584,625	2,584,625	2,812,071
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	429,567	1,068,478	-	1,068,478	1,068,478	1,162,504
6400 Federal Funds Ltd	25,304	1,000,000	-	1,000,000	1,000,000	1,088,000
All Funds	454,871	2,068,478	-	2,068,478	2,068,478	2,250,504
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	176,407	273,843	-	273,843	273,843	322,231
6400 Federal Funds Ltd	5,450	-	-	-	-	-
All Funds	181,857	273,843	-	273,843	273,843	322,231
<b>4375 Employee Recruitment and Develop</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	61,051	62,535	-	62,535	62,535	65,161
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	61,175	62,535	-	62,535	62,535	65,161
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	125,517	203,479	-	203,479	203,479	212,025
6400 Federal Funds Ltd	25,558	4,000	-	4,000	4,000	4,168
All Funds	151,075	207,479	-	207,479	207,479	216,193
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,830,462	2,216,949	-	2,216,949	2,216,949	498,643
6400 Federal Funds Ltd	13,209	230,000	-	230,000	230,000	239,660
All Funds	1,843,671	2,446,949	-	2,446,949	2,446,949	738,303
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	379,979	414,061	-	414,061	414,061	431,452
6400 Federal Funds Ltd	800	76,000	-	76,000	76,000	79,192
All Funds	380,779	490,061	-	490,061	490,061	510,644
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	977,104	2,383,563	-	2,383,563	2,383,563	2,483,673
6400 Federal Funds Ltd	43,595	-	-	-	-	-
All Funds	1,020,699	2,383,563	-	2,383,563	2,383,563	2,483,673
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,346,456	6,848,581	-	6,848,581	6,848,581	6,561,451

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	158,191	4,424,950	-	4,424,950	4,424,950	4,610,798
All Funds	2,504,647	11,273,531	-	11,273,531	11,273,531	11,172,249
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,133,744	914,638	-	914,638	854,820	890,722
6400 Federal Funds Ltd	123,365	176,892	-	176,892	176,892	184,321
All Funds	1,257,109	1,091,530	-	1,091,530	1,031,712	1,075,043
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	675,655	3,006,940	-	3,006,940	2,976,940	1,807,123
6400 Federal Funds Ltd	69,033	1,000,000	-	1,000,000	1,000,000	1,042,000
All Funds	744,688	4,006,940	-	4,006,940	3,976,940	2,849,123
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	44,592	16,865	-	16,865	46,865	48,833
6400 Federal Funds Ltd	58,799	20,000	-	20,000	20,000	20,840
All Funds	103,391	36,865	-	36,865	66,865	69,673
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	569,301	704,794	-	704,794	764,612	796,724
6400 Federal Funds Ltd	9,846	40,000	-	40,000	40,000	41,680
All Funds	579,147	744,794	-	744,794	804,612	838,404
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	13,837,726	24,186,616	-	24,186,616	24,186,616	20,762,287
6400 Federal Funds Ltd	651,277	8,115,697	-	8,115,697	8,115,697	8,504,396

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Commerce and Compliance Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-300-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,489,003</b>	<b>\$32,302,313</b>	<b>-</b>	<b>\$32,302,313</b>	<b>\$32,302,313</b>	<b>\$29,266,683</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	5,545	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	6,986	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	567,653	420,574	-	420,574	420,574	538,438
6400 Federal Funds Ltd	71,811	200,000	-	200,000	200,000	233,200
All Funds	639,464	620,574	-	620,574	620,574	771,638
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	12,173	-	12,173	12,173	12,684
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	150,126	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	730,310	432,747	-	432,747	432,747	551,122
6400 Federal Funds Ltd	71,811	200,000	-	200,000	200,000	233,200
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$802,121</b>	<b>\$632,747</b>	<b>-</b>	<b>\$632,747</b>	<b>\$632,747</b>	<b>\$784,322</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	200,001	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	1,459,695
All Funds	200,001	-	-	-	-	1,459,695
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	74,271,033	92,637,740	2,801,498	95,439,238	95,907,558	92,499,008
6400 Federal Funds Ltd	2,687,046	8,315,697	-	8,315,697	8,315,697	10,197,291
<b>TOTAL EXPENDITURES</b>	<b>\$76,958,079</b>	<b>\$100,953,437</b>	<b>\$2,801,498</b>	<b>\$103,754,935</b>	<b>\$104,223,255</b>	<b>\$102,696,299</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	108,525	2,931,463	(257,156)	2,674,307	688,566	4,097,116
6400 Federal Funds Ltd	-	-	-	-	1,881,594	-
<b>TOTAL ENDING BALANCE</b>	<b>\$108,525</b>	<b>\$2,931,463</b>	<b>(\$257,156)</b>	<b>\$2,674,307</b>	<b>\$2,570,160</b>	<b>\$4,097,116</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	316	316	-	316	307	307
8180 Position Reconciliation	-	1	-	1	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>316</b>	<b>317</b>	<b>-</b>	<b>317</b>	<b>307</b>	<b>307</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	315.48	315.48	-	315.48	306.48	306.48
8280 FTE Reconciliation	-	1.00	-	1.00	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>315.48</b>	<b>316.48</b>	<b>-</b>	<b>316.48</b>	<b>306.48</b>	<b>306.48</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	88,423,311	46,358,069	-	46,358,069	4,500,000	4,500,000
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	65,522,133	67,163,500	-	67,163,500	72,253,863	72,253,863
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	547,520	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,803	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	2,612,397	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	43,855	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,120	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	31,678	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	215,163	215,163
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	57,249,322	42,423,378	-	42,423,378	47,308,604	47,308,604
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	4,000,000	-	4,000,000	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	35,434,285	34,200,000	-	34,200,000	41,814,390	41,814,390
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	92,683,607	80,623,378	-	80,623,378	89,122,994	89,122,994
<b>TOTAL TRANSFERS IN</b>	<b>\$92,683,607</b>	<b>\$80,623,378</b>	<b>-</b>	<b>\$80,623,378</b>	<b>\$89,122,994</b>	<b>\$89,122,994</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	161,447,113	147,786,878	-	147,786,878	161,376,857	161,376,857
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	215,163	215,163

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL REVENUES</b>	<b>\$161,571,195</b>	<b>\$147,988,321</b>	<b>\$3,981</b>	<b>\$147,992,302</b>	<b>\$161,592,020</b>	<b>\$161,592,020</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(34,059,563)	(14,726,683)	-	(14,726,683)	(16,199,351)	(16,199,351)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	215,810,861	179,418,264	-	179,418,264	149,677,506	149,677,506
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	215,163	215,163
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$215,934,943</b>	<b>\$179,619,707</b>	<b>\$3,981</b>	<b>\$179,623,688</b>	<b>\$149,892,669</b>	<b>\$149,892,669</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	39,420,278	32,009,721	1,827,551	33,837,272	35,849,138	35,849,138
6400 Federal Funds Ltd	121,937	108,456	4,293	112,749	114,624	114,624
All Funds	39,542,215	32,118,177	1,831,844	33,950,021	35,963,762	35,963,762
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	341,529	377,588	-	377,588	377,588	451,990
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,043,697	656,578	-	656,578	656,578	695,868
<b>3180 Shift Differential</b>						



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,109	1,404	-	1,404	1,404	1,463
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	427,831	198,709	-	198,709	198,709	235,427
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	41,234,444	33,244,000	1,827,551	35,071,551	37,083,417	37,233,886
6400 Federal Funds Ltd	121,937	108,456	4,293	112,749	114,624	114,624
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$41,356,381</b>	<b>\$33,352,456</b>	<b>\$1,831,844</b>	<b>\$35,184,300</b>	<b>\$37,198,041</b>	<b>\$37,348,510</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	7,849	10,356	-	10,356	9,966	9,966
6400 Federal Funds Ltd	-	58	-	58	53	53
All Funds	7,849	10,414	-	10,414	10,019	10,019
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	4,251,359	5,630,035	-	5,630,035	6,577,676	6,591,307
6400 Federal Funds Ltd	-	18,579	-	18,579	20,541	20,541
All Funds	4,251,359	5,648,614	-	5,648,614	6,598,217	6,611,848
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,380,793	1,989,230	(172,973)	1,816,257	1,816,257	1,939,976
6400 Federal Funds Ltd	-	6,282	(312)	5,970	5,970	6,058
All Funds	1,380,793	1,995,512	(173,285)	1,822,227	1,822,227	1,946,034

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,850,574	2,536,892	-	2,536,892	2,828,839	2,840,349
6400 Federal Funds Ltd	-	8,297	-	8,297	8,769	8,769
All Funds	1,850,574	2,545,189	-	2,545,189	2,837,608	2,849,118
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	30,308	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	145,499	145,803
6400 Federal Funds Ltd	-	-	-	-	458	458
All Funds	-	-	-	-	145,957	146,261
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	5,964	8,213	-	8,213	8,650	8,650
6400 Federal Funds Ltd	-	46	-	46	46	46
All Funds	5,964	8,259	-	8,259	8,696	8,696
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	139,060	208,498	-	208,498	208,498	222,811
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	5,075,199	6,827,598	-	6,827,598	7,448,100	7,448,100
6400 Federal Funds Ltd	-	38,232	-	38,232	39,600	39,600
All Funds	5,075,199	6,865,830	-	6,865,830	7,487,700	7,487,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	12,741,106	17,210,822	(172,973)	17,037,849	19,043,485	19,206,962
6400 Federal Funds Ltd	-	71,494	(312)	71,182	75,437	75,525
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,741,106</b>	<b>\$17,282,316</b>	<b>(\$173,285)</b>	<b>\$17,109,031</b>	<b>\$19,118,922</b>	<b>\$19,282,487</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(321,083)	-	(321,083)	(321,083)	(206,297)
6400 Federal Funds Ltd	-	(2,513)	-	(2,513)	(2,513)	-
All Funds	-	(323,596)	-	(323,596)	(323,596)	(206,297)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	31,594	-	31,594	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(289,489)	-	(289,489)	(321,083)	(206,297)
6400 Federal Funds Ltd	-	(2,513)	-	(2,513)	(2,513)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$292,002)</b>	<b>-</b>	<b>(\$292,002)</b>	<b>(\$323,596)</b>	<b>(\$206,297)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	53,975,550	50,165,333	1,654,578	51,819,911	55,805,819	56,234,551
6400 Federal Funds Ltd	121,937	177,437	3,981	181,418	187,548	190,149
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,097,487</b>	<b>\$50,342,770</b>	<b>\$1,658,559</b>	<b>\$52,001,329</b>	<b>\$55,993,367</b>	<b>\$56,424,700</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	290,586	467,596	-	467,596	467,596	242,225
6400 Federal Funds Ltd	-	579	-	579	579	603
All Funds	290,586	468,175	-	468,175	468,175	242,828
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	9,200	49,292	-	49,292	49,292	50,051
6400 Federal Funds Ltd	-	2,322	-	2,322	2,322	2,420
All Funds	9,200	51,614	-	51,614	51,614	52,471
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	218,252	197,486	-	197,486	197,486	324,923
6400 Federal Funds Ltd	1,722	5,377	-	5,377	5,377	5,603
All Funds	219,974	202,863	-	202,863	202,863	330,526
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	68,548	686,899	-	686,899	686,899	805,316
6400 Federal Funds Ltd	262	2,252	-	2,252	2,252	2,347
All Funds	68,810	689,151	-	689,151	689,151	807,663
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	396,634	569,287	-	569,287	569,287	857,566
6400 Federal Funds Ltd	-	1,913	-	1,913	1,913	1,993
All Funds	396,634	571,200	-	571,200	571,200	859,559
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	13,766	26,700	-	26,700	26,700	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	307,867	1,568,131	-	1,568,131	1,568,131	1,885,543
6400 Federal Funds Ltd	-	4,376	-	4,376	4,376	4,560
All Funds	307,867	1,572,507	-	1,572,507	1,572,507	1,890,103
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	48,086	66,485	-	66,485	66,485	83,653
6400 Federal Funds Ltd	-	1,552	-	1,552	1,552	1,617
All Funds	48,086	68,037	-	68,037	68,037	85,270
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	27,769,408	30,816,170	-	30,816,170	30,816,170	28,846,715
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,337,320	3,280,836	-	3,280,836	3,280,836	3,519,550
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	375,515	295,674	-	295,674	295,674	294,197
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	22,421	60,611	-	60,611	60,611	68,606
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	157,050	53,658	-	53,658	53,658	56,948
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	47,386	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	170,567	230,429	-	230,429	230,429	240,107
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	196,350	387,506	-	387,506	387,506	403,782
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,209,203	2,702,823	-	2,702,823	2,702,823	5,630,484
6400 Federal Funds Ltd	-	171	-	171	171	178
All Funds	1,209,203	2,702,994	-	2,702,994	2,702,994	5,630,662
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	223,824	363,471	-	363,471	363,471	1,454,247
6400 Federal Funds Ltd	-	2,411	-	2,411	2,411	2,512
All Funds	223,824	365,882	-	365,882	365,882	1,456,759
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	433,693	-	433,693	433,693	433,693
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	281,035	1,480,882	-	1,480,882	1,480,882	831,061
6400 Federal Funds Ltd	161	-	-	-	-	-
All Funds	281,196	1,480,882	-	1,480,882	1,480,882	831,061
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	10,252	50,218	-	50,218	50,218	54,496
6400 Federal Funds Ltd	-	3,053	-	3,053	3,053	3,181
All Funds	10,252	53,271	-	53,271	53,271	57,677

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	828,550	206,308	-	206,308	206,308	214,973
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	33,981,820	43,994,155	-	43,994,155	43,994,155	46,298,136
6400 Federal Funds Ltd	2,145	24,006	-	24,006	24,006	25,014
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$33,983,965</b>	<b>\$44,018,161</b>	<b>-</b>	<b>\$44,018,161</b>	<b>\$44,018,161</b>	<b>\$46,323,150</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	122,527	-	122,527	122,527	127,673
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	262,312	108,093	-	108,093	108,093	112,633
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	26,459	-	26,459	26,459	27,570
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	5,596	172,491	-	172,491	172,491	179,736
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	4,845	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	27,085	-	27,085	27,085	28,223
<b>TOTAL CAPITAL OUTLAY</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	272,753	456,655	-	456,655	456,655	475,835
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$272,753</b>	<b>\$456,655</b>	-	<b>\$456,655</b>	<b>\$456,655</b>	<b>\$475,835</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	10,850,906	4,769,194	-	4,769,194	4,769,194	2,588,950
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	882,023	9,714,686	-	9,714,686	9,714,686	3,116,252
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	29,312,173	43,660,905	-	43,660,905	43,660,905	25,387,085
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	4,471,062	23,038,329	-	23,038,329	23,038,329	14,086,969
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	26,290	722,076	-	722,076	722,076	752,403
<b>6660 Spc Pmt to Land Conservation Dev</b>						
3400 Other Funds Ltd	591,556	567,475	-	567,475	567,475	567,475
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	46,134,010	82,472,665	-	82,472,665	82,472,665	46,499,134
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,134,010</b>	<b>\$82,472,665</b>	-	<b>\$82,472,665</b>	<b>\$82,472,665</b>	<b>\$46,499,134</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	134,364,133	177,088,808	1,654,578	178,743,386	182,729,294	149,507,656



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Policy, Data & Analysis Division Summary**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-400-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	211,554	215,163
<b>TOTAL EXPENDITURES</b>	<b>\$134,488,215</b>	<b>\$177,290,251</b>	<b>\$1,658,559</b>	<b>\$178,948,810</b>	<b>\$182,940,848</b>	<b>\$149,722,819</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	81,446,728	2,329,456	(1,654,578)	674,878	(33,051,788)	169,850
6400 Federal Funds Ltd	-	-	-	-	3,609	-
<b>TOTAL ENDING BALANCE</b>	<b>\$81,446,728</b>	<b>\$2,329,456</b>	<b>(\$1,654,578)</b>	<b>\$674,878</b>	<b>(\$33,048,179)</b>	<b>\$169,850</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	193	186	-	186	196	196
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	185.98	179.56	-	179.56	189.06	189.06

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	88,423,311	46,358,069	-	46,358,069	4,500,000	4,500,000
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	65,522,133	67,163,500	-	67,163,500	72,253,863	72,253,863
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	547,520	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,803	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	2,612,397	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	43,855	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,120	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	31,678	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	215,163	215,163
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	57,249,322	42,423,378	-	42,423,378	47,308,604	47,308,604
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	4,000,000	-	4,000,000	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	35,434,285	34,200,000	-	34,200,000	41,814,390	41,814,390
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	92,683,607	80,623,378	-	80,623,378	89,122,994	89,122,994
<b>TOTAL TRANSFERS IN</b>	<b>\$92,683,607</b>	<b>\$80,623,378</b>	<b>-</b>	<b>\$80,623,378</b>	<b>\$89,122,994</b>	<b>\$89,122,994</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	161,447,113	147,786,878	-	147,786,878	161,376,857	161,376,857
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	215,163	215,163

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL REVENUES</b>	<b>\$161,571,195</b>	<b>\$147,988,321</b>	<b>\$3,981</b>	<b>\$147,992,302</b>	<b>\$161,592,020</b>	<b>\$161,592,020</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(34,059,563)	(14,726,683)	-	(14,726,683)	(16,199,351)	(16,199,351)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	215,810,861	179,418,264	-	179,418,264	149,677,506	149,677,506
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	215,163	215,163
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$215,934,943</b>	<b>\$179,619,707</b>	<b>\$3,981</b>	<b>\$179,623,688</b>	<b>\$149,892,669</b>	<b>\$149,892,669</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	39,420,278	32,009,721	1,827,551	33,837,272	35,849,138	35,849,138
6400 Federal Funds Ltd	121,937	108,456	4,293	112,749	114,624	114,624
All Funds	39,542,215	32,118,177	1,831,844	33,950,021	35,963,762	35,963,762
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	341,529	377,588	-	377,588	377,588	451,990
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,043,697	656,578	-	656,578	656,578	695,868
<b>3180 Shift Differential</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,109	1,404	-	1,404	1,404	1,463
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	427,831	198,709	-	198,709	198,709	235,427
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	41,234,444	33,244,000	1,827,551	35,071,551	37,083,417	37,233,886
6400 Federal Funds Ltd	121,937	108,456	4,293	112,749	114,624	114,624
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$41,356,381</b>	<b>\$33,352,456</b>	<b>\$1,831,844</b>	<b>\$35,184,300</b>	<b>\$37,198,041</b>	<b>\$37,348,510</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	7,849	10,356	-	10,356	9,966	9,966
6400 Federal Funds Ltd	-	58	-	58	53	53
All Funds	7,849	10,414	-	10,414	10,019	10,019
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	4,251,359	5,630,035	-	5,630,035	6,577,676	6,591,307
6400 Federal Funds Ltd	-	18,579	-	18,579	20,541	20,541
All Funds	4,251,359	5,648,614	-	5,648,614	6,598,217	6,611,848
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,380,793	1,989,230	(172,973)	1,816,257	1,816,257	1,939,976
6400 Federal Funds Ltd	-	6,282	(312)	5,970	5,970	6,058
All Funds	1,380,793	1,995,512	(173,285)	1,822,227	1,822,227	1,946,034

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,850,574	2,536,892	-	2,536,892	2,828,839	2,840,349
6400 Federal Funds Ltd	-	8,297	-	8,297	8,769	8,769
All Funds	1,850,574	2,545,189	-	2,545,189	2,837,608	2,849,118
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	30,308	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	145,499	145,803
6400 Federal Funds Ltd	-	-	-	-	458	458
All Funds	-	-	-	-	145,957	146,261
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	5,964	8,213	-	8,213	8,650	8,650
6400 Federal Funds Ltd	-	46	-	46	46	46
All Funds	5,964	8,259	-	8,259	8,696	8,696
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	139,060	208,498	-	208,498	208,498	222,811
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	5,075,199	6,827,598	-	6,827,598	7,448,100	7,448,100
6400 Federal Funds Ltd	-	38,232	-	38,232	39,600	39,600
All Funds	5,075,199	6,865,830	-	6,865,830	7,487,700	7,487,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	12,741,106	17,210,822	(172,973)	17,037,849	19,043,485	19,206,962
6400 Federal Funds Ltd	-	71,494	(312)	71,182	75,437	75,525
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,741,106</b>	<b>\$17,282,316</b>	<b>(\$173,285)</b>	<b>\$17,109,031</b>	<b>\$19,118,922</b>	<b>\$19,282,487</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(321,083)	-	(321,083)	(321,083)	(206,297)
6400 Federal Funds Ltd	-	(2,513)	-	(2,513)	(2,513)	-
All Funds	-	(323,596)	-	(323,596)	(323,596)	(206,297)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	31,594	-	31,594	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(289,489)	-	(289,489)	(321,083)	(206,297)
6400 Federal Funds Ltd	-	(2,513)	-	(2,513)	(2,513)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$292,002)</b>	<b>-</b>	<b>(\$292,002)</b>	<b>(\$323,596)</b>	<b>(\$206,297)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	53,975,550	50,165,333	1,654,578	51,819,911	55,805,819	56,234,551
6400 Federal Funds Ltd	121,937	177,437	3,981	181,418	187,548	190,149
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,097,487</b>	<b>\$50,342,770</b>	<b>\$1,658,559</b>	<b>\$52,001,329</b>	<b>\$55,993,367</b>	<b>\$56,424,700</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	290,586	467,596	-	467,596	467,596	242,225
6400 Federal Funds Ltd	-	579	-	579	579	603
All Funds	290,586	468,175	-	468,175	468,175	242,828
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	9,200	49,292	-	49,292	49,292	50,051
6400 Federal Funds Ltd	-	2,322	-	2,322	2,322	2,420
All Funds	9,200	51,614	-	51,614	51,614	52,471
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	218,252	197,486	-	197,486	197,486	324,923
6400 Federal Funds Ltd	1,722	5,377	-	5,377	5,377	5,603
All Funds	219,974	202,863	-	202,863	202,863	330,526
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	68,548	686,899	-	686,899	686,899	805,316
6400 Federal Funds Ltd	262	2,252	-	2,252	2,252	2,347
All Funds	68,810	689,151	-	689,151	689,151	807,663
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	396,634	569,287	-	569,287	569,287	857,566
6400 Federal Funds Ltd	-	1,913	-	1,913	1,913	1,993
All Funds	396,634	571,200	-	571,200	571,200	859,559
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	13,766	26,700	-	26,700	26,700	-



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	307,867	1,568,131	-	1,568,131	1,568,131	1,885,543
6400 Federal Funds Ltd	-	4,376	-	4,376	4,376	4,560
All Funds	307,867	1,572,507	-	1,572,507	1,572,507	1,890,103
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	48,086	66,485	-	66,485	66,485	83,653
6400 Federal Funds Ltd	-	1,552	-	1,552	1,552	1,617
All Funds	48,086	68,037	-	68,037	68,037	85,270
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	27,769,408	30,816,170	-	30,816,170	30,816,170	28,846,715
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,337,320	3,280,836	-	3,280,836	3,280,836	3,519,550
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	375,515	295,674	-	295,674	295,674	294,197
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	22,421	60,611	-	60,611	60,611	68,606
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	157,050	53,658	-	53,658	53,658	56,948
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	47,386	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	170,567	230,429	-	230,429	230,429	240,107
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	196,350	387,506	-	387,506	387,506	403,782
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,209,203	2,702,823	-	2,702,823	2,702,823	5,630,484
6400 Federal Funds Ltd	-	171	-	171	171	178
All Funds	1,209,203	2,702,994	-	2,702,994	2,702,994	5,630,662
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	223,824	363,471	-	363,471	363,471	1,454,247
6400 Federal Funds Ltd	-	2,411	-	2,411	2,411	2,512
All Funds	223,824	365,882	-	365,882	365,882	1,456,759
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	433,693	-	433,693	433,693	433,693
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	281,035	1,480,882	-	1,480,882	1,480,882	831,061
6400 Federal Funds Ltd	161	-	-	-	-	-
All Funds	281,196	1,480,882	-	1,480,882	1,480,882	831,061
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	10,252	50,218	-	50,218	50,218	54,496
6400 Federal Funds Ltd	-	3,053	-	3,053	3,053	3,181
All Funds	10,252	53,271	-	53,271	53,271	57,677

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	828,550	206,308	-	206,308	206,308	214,973
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	33,981,820	43,994,155	-	43,994,155	43,994,155	46,298,136
6400 Federal Funds Ltd	2,145	24,006	-	24,006	24,006	25,014
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$33,983,965</b>	<b>\$44,018,161</b>	-	<b>\$44,018,161</b>	<b>\$44,018,161</b>	<b>\$46,323,150</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	122,527	-	122,527	122,527	127,673
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	262,312	108,093	-	108,093	108,093	112,633
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	26,459	-	26,459	26,459	27,570
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	5,596	172,491	-	172,491	172,491	179,736
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	4,845	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	27,085	-	27,085	27,085	28,223
<b>TOTAL CAPITAL OUTLAY</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	272,753	456,655	-	456,655	456,655	475,835
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$272,753</b>	<b>\$456,655</b>	-	<b>\$456,655</b>	<b>\$456,655</b>	<b>\$475,835</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	10,850,906	4,769,194	-	4,769,194	4,769,194	2,588,950
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	882,023	9,714,686	-	9,714,686	9,714,686	3,116,252
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	29,312,173	43,660,905	-	43,660,905	43,660,905	25,387,085
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	4,471,062	23,038,329	-	23,038,329	23,038,329	14,086,969
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	26,290	722,076	-	722,076	722,076	752,403
<b>6660 Spc Pmt to Land Conservation Dev</b>						
3400 Other Funds Ltd	591,556	567,475	-	567,475	567,475	567,475
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	46,134,010	82,472,665	-	82,472,665	82,472,665	46,499,134
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,134,010</b>	<b>\$82,472,665</b>	-	<b>\$82,472,665</b>	<b>\$82,472,665</b>	<b>\$46,499,134</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	134,364,133	177,088,808	1,654,578	178,743,386	182,729,294	149,507,656

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	124,082	201,443	3,981	205,424	211,554	215,163
<b>TOTAL EXPENDITURES</b>	<b>\$134,488,215</b>	<b>\$177,290,251</b>	<b>\$1,658,559</b>	<b>\$178,948,810</b>	<b>\$182,940,848</b>	<b>\$149,722,819</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	81,446,728	2,329,456	(1,654,578)	674,878	(33,051,788)	169,850
6400 Federal Funds Ltd	-	-	-	-	3,609	-
<b>TOTAL ENDING BALANCE</b>	<b>\$81,446,728</b>	<b>\$2,329,456</b>	<b>(\$1,654,578)</b>	<b>\$674,878</b>	<b>(\$33,048,179)</b>	<b>\$169,850</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	193	186	-	186	196	196
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	185.98	179.56	-	179.56	189.06	189.06

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	62,146,188	44,651,415	-	44,651,415	35,832,876	35,832,876
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	300,000	-	300,000	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	300,000	-	300,000	-	-
3400 Other Funds Ltd	62,146,188	44,651,415	-	44,651,415	35,832,876	35,832,876
<b>TOTAL BEGINNING BALANCE</b>	<b>\$62,146,188</b>	<b>\$44,951,415</b>	<b>-</b>	<b>\$44,951,415</b>	<b>\$35,832,876</b>	<b>\$35,832,876</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	-	3,349,960	3,349,960	3,349,960	-
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**TAXES**

**0115 Gross Receipts Business Taxes/Fees**

3400 Other Funds Ltd	368,664	1,253,810	-	1,253,810	-	-
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**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd	978	6,006,088	-	6,006,088	1,292,914	1,292,914
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**CHARGES FOR SERVICES**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	460,522	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	146,338	158,000	-	158,000	25,553	25,553
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,403,387	442,439	-	442,439	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	21,307	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	970,162	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	85,584,435	93,621,166	-	93,621,166	98,822,202	98,822,202
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	77,492,397	32,506,264	-	32,506,264	44,995,426	44,995,426
6400 Federal Funds Ltd	590,000	-	-	-	-	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public Transportation Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	78,082,397	32,506,264	-	32,506,264	44,995,426	44,995,426
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	5,494,990	-	-	-	9,316,190	9,316,190
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	3,349,960	(3,349,960)	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	218,599,589	239,009,667	-	239,009,667	277,423,590	277,423,590
<b>1274 Tsfr From Veterans' Affairs</b>						
4400 Lottery Funds Ltd	500,000	650,000	-	650,000	-	-
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	500,000	650,000	-	650,000	-	-
3400 Other Funds Ltd	301,586,976	274,865,891	(3,349,960)	271,515,931	331,735,206	331,735,206
6400 Federal Funds Ltd	590,000	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$302,676,976</b>	<b>\$275,515,891</b>	<b>(\$3,349,960)</b>	<b>\$272,165,931</b>	<b>\$331,735,206</b>	<b>\$331,735,206</b>
<b>REVENUES</b>						
8000 General Fund	-	-	3,349,960	3,349,960	3,349,960	-
4400 Lottery Funds Ltd	500,000	650,000	-	650,000	-	-
3400 Other Funds Ltd	304,958,334	282,726,228	(3,349,960)	279,376,268	333,053,673	333,053,673
6400 Federal Funds Ltd	86,174,435	93,621,166	-	93,621,166	98,822,202	98,822,202
<b>TOTAL REVENUES</b>	<b>\$391,632,769</b>	<b>\$376,997,394</b>	<b>-</b>	<b>\$376,997,394</b>	<b>\$435,225,835</b>	<b>\$431,875,875</b>



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(45,508,108)	-	-	-	-	-
6400 Federal Funds Ltd	(590,000)	-	-	-	-	-
All Funds	(46,098,108)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	-	-	-	-	(6,947,611)	(6,947,611)
6400 Federal Funds Ltd	(5,494,990)	-	-	-	(2,368,579)	(2,368,579)
All Funds	(5,494,990)	-	-	-	(9,316,190)	(9,316,190)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(45,508,108)	-	-	-	(6,947,611)	(6,947,611)
6400 Federal Funds Ltd	(6,084,990)	-	-	-	(2,368,579)	(2,368,579)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$51,593,098)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,316,190)</b>	<b>(\$9,316,190)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	3,349,960	3,349,960	3,349,960	-
4400 Lottery Funds Ltd	500,000	950,000	-	950,000	-	-
3400 Other Funds Ltd	321,596,414	327,377,643	(3,349,960)	324,027,683	361,938,938	361,938,938
6400 Federal Funds Ltd	80,089,445	93,621,166	-	93,621,166	96,453,623	96,453,623
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$402,185,859</b>	<b>\$421,948,809</b>	<b>-</b>	<b>\$421,948,809</b>	<b>\$461,742,521</b>	<b>\$458,392,561</b>

**EXPENDITURES**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	5,934,834	6,610,043	399,243	7,009,286	7,526,328	7,526,328
6400 Federal Funds Ltd	138,715	-	-	-	-	-
All Funds	6,073,549	6,610,043	399,243	7,009,286	7,526,328	7,526,328
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	219,708	74,288	-	74,288	74,288	77,408
6400 Federal Funds Ltd	53,960	-	-	-	-	-
All Funds	273,668	74,288	-	74,288	74,288	77,408
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	126,316	8,003	-	8,003	8,003	8,339
6400 Federal Funds Ltd	1,089	-	-	-	-	-
All Funds	127,405	8,003	-	8,003	8,003	8,339
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	92	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	75,143	-	-	-	-	-
6400 Federal Funds Ltd	1,005	-	-	-	-	-
All Funds	76,148	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	6,356,093	6,692,334	399,243	7,091,577	7,608,619	7,612,075
6400 Federal Funds Ltd	194,769	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,550,862</b>	<b>\$6,692,334</b>	<b>\$399,243</b>	<b>\$7,091,577</b>	<b>\$7,608,619</b>	<b>\$7,612,075</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2,143	2,141	-	2,141	2,120	2,120
6400 Federal Funds Ltd	87	-	-	-	-	-
All Funds	2,230	2,141	-	2,141	2,120	2,120
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,013,656	1,133,672	-	1,133,672	1,350,155	1,350,215
6400 Federal Funds Ltd	22,904	-	-	-	-	-
All Funds	1,036,560	1,133,672	-	1,133,672	1,350,155	1,350,215
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	345,471	333,463	30,718	364,181	364,181	398,204
6400 Federal Funds Ltd	8,791	-	-	-	-	-
All Funds	354,262	333,463	30,718	364,181	364,181	398,204
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	471,807	509,806	-	509,806	579,962	580,226
6400 Federal Funds Ltd	14,113	-	-	-	-	-
All Funds	485,920	509,806	-	509,806	579,962	580,226

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	772	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	29,816	29,817
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,617	1,698	-	1,698	1,840	1,840
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	1,676	1,698	-	1,698	1,840	1,840
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	36,387	34,987	-	34,987	34,987	45,672
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,135,162	1,411,398	-	1,411,398	1,584,000	1,584,000
6400 Federal Funds Ltd	29,401	-	-	-	-	-
All Funds	1,164,563	1,411,398	-	1,411,398	1,584,000	1,584,000
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,007,015	3,427,165	30,718	3,457,883	3,947,061	3,992,094
6400 Federal Funds Ltd	75,355	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,082,370</b>	<b>\$3,427,165</b>	<b>\$30,718</b>	<b>\$3,457,883</b>	<b>\$3,947,061</b>	<b>\$3,992,094</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(80,899)	-	(80,899)	(80,899)	(20,629)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(167,027)	-	(167,027)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(247,926)	-	(247,926)	(80,899)	(20,629)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$247,926)</b>	-	<b>(\$247,926)</b>	<b>(\$80,899)</b>	<b>(\$20,629)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	9,363,108	9,871,573	429,961	10,301,534	11,474,781	11,583,540
6400 Federal Funds Ltd	270,124	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,633,232</b>	<b>\$9,871,573</b>	<b>\$429,961</b>	<b>\$10,301,534</b>	<b>\$11,474,781</b>	<b>\$11,583,540</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	63,941	149,355	-	149,355	151,682	158,053
6400 Federal Funds Ltd	409	2,287	-	2,287	-	-
All Funds	64,350	151,642	-	151,642	151,682	158,053
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	29,548	41,279	-	41,279	83,356	86,857
6400 Federal Funds Ltd	-	2,979	-	2,979	775	808
All Funds	29,548	44,258	-	44,258	84,131	87,665
<b>4150 Employee Training</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	93,386	37,611	-	37,611	37,611	39,190
6400 Federal Funds Ltd	2,400	84	-	84	-	-
All Funds	95,786	37,695	-	37,695	37,611	39,190
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	74,590	59,675	-	59,675	59,214	61,701
6400 Federal Funds Ltd	1,416	491	-	491	-	-
All Funds	76,006	60,166	-	60,166	59,214	61,701
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	187,942	79,061	-	79,061	75,852	79,037
6400 Federal Funds Ltd	627	4,172	-	4,172	4,172	4,347
All Funds	188,569	83,233	-	83,233	80,024	83,384
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	660	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	51,668	38,825	-	38,825	38,825	40,456
6400 Federal Funds Ltd	-	6,095	-	6,095	6,095	6,351
All Funds	51,668	44,920	-	44,920	44,920	46,807
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	147,820	29,069	-	29,069	1,114,554	1,161,366
6400 Federal Funds Ltd	-	31,501	-	31,501	31,501	32,825
All Funds	147,820	60,570	-	60,570	1,146,055	1,194,191

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,260,308	4,161,927	-	4,161,927	4,161,927	4,528,177
6400 Federal Funds Ltd	908,164	4,208,370	-	4,208,370	4,208,370	4,578,706
All Funds	3,168,472	8,370,297	-	8,370,297	8,370,297	9,106,883
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	14,130	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	137,585	934,840	-	934,840	934,840	1,100,026
6400 Federal Funds Ltd	706	1,235,907	-	1,235,907	1,235,907	1,454,292
All Funds	138,291	2,170,747	-	2,170,747	2,170,747	2,554,318
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,387	6,286	-	6,286	6,286	6,550
6400 Federal Funds Ltd	9	1,951	-	1,951	1,951	2,033
All Funds	3,396	8,237	-	8,237	8,237	8,583
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	43,856	3,777	-	3,777	8,777	9,146
6400 Federal Funds Ltd	550	-	-	-	-	-
All Funds	44,406	3,777	-	3,777	8,777	9,146
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	17,530	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	15,411	18,775	-	18,775	18,775	19,564
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	266,637	217,388	-	217,388	385,144	401,320
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	3,349,960	3,349,960	3,349,960	-
3400 Other Funds Ltd	6,079,192	26,634,799	(3,349,960)	23,284,839	21,753,958	23,638,683
6400 Federal Funds Ltd	14,718	4,958,980	-	4,958,980	4,967,948	5,176,602
All Funds	6,093,910	31,593,779	-	31,593,779	30,071,866	28,815,285
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,201,009	899,005	-	899,005	1,051,072	1,095,217
6400 Federal Funds Ltd	1,055	1,859	-	1,859	-	-
All Funds	1,202,064	900,864	-	900,864	1,051,072	1,095,217
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	119,541	-	119,541	119,541	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	139,088	43,958	-	43,958	128,652	134,055
6400 Federal Funds Ltd	195,165	38,971	-	38,971	36,928	38,479
All Funds	334,253	82,929	-	82,929	165,580	172,534
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	-	35,947	-	35,947	35,947	37,457



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public Transportation Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	4	35,947	-	35,947	35,947	37,457
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	52,895	29,441	-	29,441	24,586	25,619
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	3,349,960	3,349,960	3,349,960	-
3400 Other Funds Ltd	10,866,457	33,504,612	(3,349,960)	30,154,652	30,154,652	32,585,017
6400 Federal Funds Ltd	1,139,349	10,529,594	-	10,529,594	10,529,594	11,331,900
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,005,806</b>	<b>\$44,034,206</b>	<b>-</b>	<b>\$44,034,206</b>	<b>\$44,034,206</b>	<b>\$43,916,917</b>
<b>CAPITAL OUTLAY</b>						
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	20,939	-	-	-	-	-
6400 Federal Funds Ltd	83,757	-	-	-	-	-
All Funds	104,696	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	1,321	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	22,260	-	-	-	-	-
6400 Federal Funds Ltd	83,757	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$106,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	7,802,146	4,951,989	-	4,951,989	4,951,989	7,159,972
6400 Federal Funds Ltd	7,421,037	15,246,888	-	15,246,888	15,246,888	15,887,257
All Funds	15,223,183	20,198,877	-	20,198,877	20,198,877	23,047,229
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	34,289	380,000	-	380,000	380,000	-
3400 Other Funds Ltd	40,799,963	49,785,244	-	49,785,244	49,785,244	54,666,224
6400 Federal Funds Ltd	19,192,087	17,598,728	-	17,598,728	17,598,728	18,337,875
All Funds	60,026,339	67,763,972	-	67,763,972	67,763,972	73,004,099
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	58,249	570,000	-	570,000	570,000	-
3400 Other Funds Ltd	173,210,565	186,198,693	-	186,198,693	186,198,693	193,019,038
6400 Federal Funds Ltd	37,138,302	36,111,921	-	36,111,921	36,111,921	37,628,621
All Funds	210,407,116	222,880,614	-	222,880,614	222,880,614	230,647,659
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	13,648,752	14,145,801	-	14,145,801	14,145,801	15,739,925
6400 Federal Funds Ltd	13,622,953	13,667,757	-	13,667,757	13,667,757	12,782,108
All Funds	27,271,705	27,813,558	-	27,813,558	27,813,558	28,522,033
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	-	425,709	-	425,709	425,709	443,589
<b>6048 Spc Pmt to Public Universities</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	127,065	-	-	-	-	-
6400 Federal Funds Ltd	21,522	-	-	-	-	-
All Funds	148,587	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	259,306	57,819	-	57,819	57,819	60,247
6400 Federal Funds Ltd	1,200,314	40,569	-	40,569	40,569	42,273
All Funds	1,459,620	98,388	-	98,388	98,388	102,520
<b>TOTAL SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	92,538	950,000	-	950,000	950,000	-
3400 Other Funds Ltd	235,847,797	255,139,546	-	255,139,546	255,139,546	270,645,406
6400 Federal Funds Ltd	78,596,215	83,091,572	-	83,091,572	83,091,572	85,121,723
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$314,536,550</b>	<b>\$339,181,118</b>	<b>-</b>	<b>\$339,181,118</b>	<b>\$339,181,118</b>	<b>\$355,767,129</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	3,349,960	3,349,960	3,349,960	-
4400 Lottery Funds Ltd	92,538	950,000	-	950,000	950,000	-
3400 Other Funds Ltd	256,099,622	298,515,731	(2,919,999)	295,595,732	296,768,979	314,813,963
6400 Federal Funds Ltd	80,089,445	93,621,166	-	93,621,166	93,621,166	96,453,623
<b>TOTAL EXPENDITURES</b>	<b>\$336,281,605</b>	<b>\$393,086,897</b>	<b>\$429,961</b>	<b>\$393,516,858</b>	<b>\$394,690,105</b>	<b>\$411,267,586</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Public Transportation Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-450-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
4400 Lottery Funds Ltd	407,462	-	-	-	(950,000)	-
3400 Other Funds Ltd	65,496,792	28,861,912	(429,961)	28,431,951	65,169,959	47,124,975
6400 Federal Funds Ltd	-	-	-	-	2,832,457	-
<b>TOTAL ENDING BALANCE</b>	<b>\$65,904,254</b>	<b>\$28,861,912</b>	<b>(\$429,961)</b>	<b>\$28,431,951</b>	<b>\$67,052,416</b>	<b>\$47,124,975</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	33	37	-	37	40	40
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	33.00	36.89	-	36.89	40.00	40.00
8280 FTE Reconciliation	-	(0.64)	-	(0.64)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>33.00</b>	<b>36.25</b>	<b>-</b>	<b>36.25</b>	<b>40.00</b>	<b>40.00</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	-	156,837	-	-
<b>TOTAL BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	380,198	156,837	-	156,837	-	-
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$52,607,421</b>	<b>\$156,837</b>	-	<b>\$156,837</b>	-	-

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

    8030 General Fund Debt Svc                      25,176,333              18,371,393              (180)              18,371,213              16,930,280              16,930,280

**BOND SALES**

**0575 Refunding Bonds**

    3230 Other Funds Debt Svc Non-Ltd              1,354,455,707              -              -              -              -              -

**INTEREST EARNINGS**

**0605 Interest Income**

    4430 Lottery Funds Debt Svc Ltd                      792,378              -              -              -              -              -

**FEDERAL FUNDS REVENUE**

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-500-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	3,188,138	-	-	-	-	-
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,747,201	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	799,991	401,157,671	6,394,750	6,394,750
All Funds	394,623,362	400,357,680	799,991	401,157,671	380,148,897	380,148,897
<b>1050 Transfer In Other</b>						
3230 Other Funds Debt Svc Non-Ltd	1,358,933	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	111,071,800	121,787,391	(799,809)	120,987,582	136,144,810	136,144,810
<b>TOTAL TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	114,259,938	121,787,391	(799,809)	120,987,582	136,144,810	136,144,810
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	9,106,134	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	799,991	401,157,671	6,394,750	6,394,750
<b>TOTAL TRANSFERS IN</b>	<b>\$507,054,095</b>	<b>\$522,145,071</b>	<b>\$182</b>	<b>\$522,145,253</b>	<b>\$516,293,707</b>	<b>\$516,293,707</b>

**REVENUES**

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Debt Service

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-500-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	115,052,316	121,787,391	(799,809)	120,987,582	136,144,810	136,144,810
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	383,443,657	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
<b>TOTAL REVENUES</b>	<b>\$1,907,508,028</b>	<b>\$561,195,844</b>	<b>\$2</b>	<b>\$561,195,846</b>	<b>\$553,122,870</b>	<b>\$553,122,870</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(761,159)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(13,867,212)	-	-	-	-	-
All Funds	(14,628,371)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	(799,809)	121,144,419	136,144,810	136,144,810
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	421,803,668	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,945,487,078</b>	<b>\$561,352,681</b>	<b>\$2</b>	<b>\$561,352,683</b>	<b>\$553,122,870</b>	<b>\$553,122,870</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

3230 Other Funds Debt Svc Non-Ltd	1,663	-	-	-	-	-
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**4300 Professional Services**

3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
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**4325 Attorney General**

3230 Other Funds Debt Svc Non-Ltd	2,154	-	-	-	-	-
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**4650 Other Services and Supplies**

3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
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3230 Other Funds Debt Svc Non-Ltd	6,008,101	-	-	-	-	-
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All Funds	6,252,467	-	-	-	-	-
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**TOTAL SERVICES & SUPPLIES**

3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
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3230 Other Funds Debt Svc Non-Ltd	6,011,918	-	-	-	-	-
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3430 Other Funds Debt Svc Ltd	350	-	-	-	-	-
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**TOTAL SERVICES & SUPPLIES** **\$6,256,634**

**DEBT SERVICE**

**7050 Pmt To Ret Bond Escrow**

3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	-	-	-
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	13,212,589	8,663,570	-	8,663,570	10,003,180	10,003,180
4430 Lottery Funds Debt Svc Ltd	60,692,017	75,991,260	-	75,991,260	96,448,920	96,448,920
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	231,115,000	231,115,000
3430 Other Funds Debt Svc Ltd	167,796,940	216,245,000	-	216,245,000	3,475,000	3,475,000
All Funds	241,701,546	300,899,830	-	300,899,830	341,042,100	341,042,100
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	8,724,488	7,619,633	(180)	7,619,453	6,927,100	6,927,100
4430 Lottery Funds Debt Svc Ltd	53,979,338	45,952,968	(799,809)	45,153,159	39,695,890	39,695,890
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	142,639,147	142,639,147
3430 Other Funds Debt Svc Ltd	185,895,950	184,112,680	799,991	184,912,671	2,919,750	2,919,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
All Funds	268,629,291	258,364,661	2	258,364,663	212,080,770	212,080,770
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	2,820,000	1,960,000	-	1,960,000	-	-
3430 Other Funds Debt Svc Ltd	81,000	-	-	-	-	-
All Funds	2,901,000	1,960,000	-	1,960,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	419,256	128,190	-	128,190	-	-
3430 Other Funds Debt Svc Ltd	4,562	-	-	-	-	-
All Funds	423,818	128,190	-	128,190	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	(799,809)	121,144,419	136,144,810	136,144,810
3230 Other Funds Debt Svc Non-Ltd	1,357,549,923	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	353,778,452	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
<b>TOTAL DEBT SERVICE</b>	<b>\$1,871,205,578</b>	<b>\$561,352,681</b>	<b>\$2</b>	<b>\$561,352,683</b>	<b>\$553,122,870</b>	<b>\$553,122,870</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	25,176,333	18,371,393	(180)	18,371,213	16,930,280	16,930,280
4430 Lottery Funds Debt Svc Ltd	114,671,355	121,944,228	(799,809)	121,144,419	136,144,810	136,144,810
3200 Other Funds Non-Ltd	244,366	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,363,561,841	-	-	-	373,754,147	373,754,147
3430 Other Funds Debt Svc Ltd	353,778,802	400,357,680	799,991	401,157,671	6,394,750	6,394,750
6230 Federal Funds Debt Svc NL	20,029,515	20,679,380	-	20,679,380	19,898,883	19,898,883
<b>TOTAL EXPENDITURES</b>	<b>\$1,877,462,212</b>	<b>\$561,352,681</b>	<b>\$2</b>	<b>\$561,352,683</b>	<b>\$553,122,870</b>	<b>\$553,122,870</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3430 Other Funds Debt Svc Ltd	68,024,866	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$68,024,866</b>	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	34,165,876	10,001,900	-	10,001,900	-	-
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0175 Motor Fuels Taxes</b>						
3400 Other Funds Ltd	1,222,542,471	-	-	-	-	-
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	77	-	-	-	-	-
<b>TOTAL TAXES</b>						
3400 Other Funds Ltd	1,222,542,548	-	-	-	-	-
<b>TOTAL TAXES</b>	<b>\$1,222,542,548</b>	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3400 Other Funds Ltd	2,881,815	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	545,650	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,634,165	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,179,815	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,179,815</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	833,443	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	54,886	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	888,329	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$888,329</b>	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	713,829	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	23,425	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	46,507	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	-	-	319,083	319,083
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	250,903,146	214,334,028	4,526,128	218,860,156	249,122,825	249,122,825
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	1,109,906	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	252,013,052	214,334,028	4,526,128	218,860,156	249,122,825	249,122,825
<b>TOTAL TRANSFERS IN</b>	<b>\$252,013,052</b>	<b>\$214,334,028</b>	<b>\$4,526,128</b>	<b>\$218,860,156</b>	<b>\$249,122,825</b>	<b>\$249,122,825</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	1,482,289,320	214,334,028	4,526,128	218,860,156	249,122,825	249,122,825
6400 Federal Funds Ltd	-	-	-	-	319,083	319,083
<b>TOTAL REVENUES</b>	<b>\$1,482,289,320</b>	<b>\$214,334,028</b>	<b>\$4,526,128</b>	<b>\$218,860,156</b>	<b>\$249,441,908</b>	<b>\$249,441,908</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,206,469,528)	-	-	-	-	-
<b>2109 Tsfr To Aviation, Dept of</b>						
3400 Other Funds Ltd	(9,880,008)	-	-	-	-	-

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
ODOT Administrative Services**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-700-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>2121 Tsfr To Governor, Office of the</b>						
3400 Other Funds Ltd	(160,000)	-	-	-	-	-
<b>2123 Tsfr To OR Business Development</b>						
3400 Other Funds Ltd	(1,957,506)	(1,401,745)	-	(1,401,745)	-	-
<b>2250 Tsfr To Marine Bd, Or State</b>						
3400 Other Funds Ltd	(9,309,404)	-	-	-	-	-
<b>2634 Tsfr To Parks and Rec Dept</b>						
3400 Other Funds Ltd	(14,882,809)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,242,659,255)	(1,401,745)	-	(1,401,745)	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,242,659,255)</b>	<b>(\$1,401,745)</b>	<b>-</b>	<b>(\$1,401,745)</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	273,795,941	222,934,183	4,526,128	227,460,311	249,122,825	249,122,825
6400 Federal Funds Ltd	-	-	-	-	319,083	319,083
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$273,795,941</b>	<b>\$222,934,183</b>	<b>\$4,526,128</b>	<b>\$227,460,311</b>	<b>\$249,441,908</b>	<b>\$249,441,908</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	84,925,066	81,120,587	4,817,664	85,938,251	89,022,992	89,022,992

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	227,578	227,578
All Funds	84,925,066	81,120,587	4,817,664	85,938,251	89,250,570	89,250,570
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	2,296,496	266,057	-	266,057	266,057	277,232
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	456,192	686,646	-	686,646	686,646	715,485
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	1,519	7,857	-	7,857	7,857	8,187
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	2,010,226	330,878	-	330,878	330,878	344,775
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	89,689,499	82,412,025	4,817,664	87,229,689	90,314,430	90,368,671
6400 Federal Funds Ltd	-	-	-	-	227,578	227,578
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$89,689,499</b>	<b>\$82,412,025</b>	<b>\$4,817,664</b>	<b>\$87,229,689</b>	<b>\$90,542,008</b>	<b>\$90,596,249</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	28,284	25,313	-	25,313	23,535	23,535
6400 Federal Funds Ltd	-	-	-	-	32	32
All Funds	28,284	25,313	-	25,313	23,567	23,567
<b>3220 Public Employees' Retire Cont</b>						



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	14,862,568	14,070,361	-	14,070,361	16,135,411	16,143,128
6400 Federal Funds Ltd	-	-	-	-	40,782	40,782
All Funds	14,862,568	14,070,361	-	14,070,361	16,176,193	16,183,910
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	4,917,333	4,946,258	(291,536)	4,654,722	4,654,722	4,759,237
6400 Federal Funds Ltd	-	-	-	-	-	12,028
All Funds	4,917,333	4,946,258	(291,536)	4,654,722	4,654,722	4,771,265
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	6,697,133	6,253,766	-	6,253,766	6,837,094	6,841,243
6400 Federal Funds Ltd	-	-	-	-	14,237	14,237
All Funds	6,697,133	6,253,766	-	6,253,766	6,851,331	6,855,480
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	40,071	6,427	-	6,427	6,427	6,697
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	352,676	352,848
6400 Federal Funds Ltd	-	-	-	-	638	638
All Funds	-	-	-	-	353,314	353,486
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	21,029	20,076	-	20,076	20,429	20,429
6400 Federal Funds Ltd	-	-	-	-	28	28
All Funds	21,029	20,076	-	20,076	20,457	20,457

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	513,735	514,221	-	514,221	514,221	542,211
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	18,591,685	16,686,675	-	16,686,675	17,588,340	17,588,340
6400 Federal Funds Ltd	-	-	-	-	23,760	23,760
All Funds	18,591,685	16,686,675	-	16,686,675	17,612,100	17,612,100
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	45,671,838	42,523,097	(291,536)	42,231,561	46,132,855	46,277,668
6400 Federal Funds Ltd	-	-	-	-	79,477	91,505
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$45,671,838</b>	<b>\$42,523,097</b>	<b>(\$291,536)</b>	<b>\$42,231,561</b>	<b>\$46,212,332</b>	<b>\$46,369,173</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(808,990)	-	(808,990)	(808,990)	(639,512)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	410,306	-	410,306	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(398,684)	-	(398,684)	(808,990)	(639,512)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$398,684)</b>	<b>-</b>	<b>(\$398,684)</b>	<b>(\$808,990)</b>	<b>(\$639,512)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	135,361,337	124,536,438	4,526,128	129,062,566	135,638,295	136,006,827

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	307,055	319,083
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,361,337</b>	<b>\$124,536,438</b>	<b>\$4,526,128</b>	<b>\$129,062,566</b>	<b>\$135,945,350</b>	<b>\$136,325,910</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	146,153	340,836	-	340,836	343,336	357,756
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	50,393	104,002	-	104,002	104,002	108,370
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	704,595	781,478	-	781,478	986,352	1,027,778
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	2,237,449	1,913,192	-	1,913,192	2,129,935	2,219,392
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	4,824,243	5,808,443	-	5,808,443	5,808,443	6,052,397
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	32,257,103	18,649,952	-	18,649,952	18,649,952	24,907,389
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	25,252,272	25,472,255	-	25,472,255	24,572,887	25,604,949
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	31,786	30,206	-	30,206	32,206	33,559
<b>4300 Professional Services</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	6,761,083	6,583,596	-	6,583,596	6,583,596	7,162,953
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	6,111,876	6,907,806	-	6,907,806	6,907,806	7,515,693
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,091,483	1,003,168	-	1,003,168	1,003,168	1,180,429
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	237,032	359,039	-	359,039	324,039	337,649
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	234,287	241,581	-	241,581	529,804	526,006
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,143,298	1,492,269	-	1,492,269	1,492,269	298,359
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	344,378	450,003	-	450,003	399,598	405,961
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	3,239,918	4,452,073	-	4,452,073	4,424,006	4,609,814
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	6,312,701	10,996,521	-	10,996,521	11,995,750	11,005,373
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	802,213	140,079	-	140,079	140,079	145,964
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,028,854	3,816,953	-	3,816,953	3,916,514	328,248

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	20,267	4,183,272	-	4,183,272	3,370,482	3,512,043
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,543,757	3,692,068	-	3,692,068	3,704,568	5,610,159
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	96,375,141	97,418,792	-	97,418,792	97,418,792	102,950,241
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$96,375,141</b>	<b>\$97,418,792</b>	<b>-</b>	<b>\$97,418,792</b>	<b>\$97,418,792</b>	<b>\$102,950,241</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	6,087	-	6,087	6,087	6,343
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	2,491	-	2,491	2,491	2,596
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	82,686	68,035	-	68,035	68,035	70,892
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	211,458	450,535	-	450,535	450,535	469,458
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	165,099	159,073	-	159,073	159,073	165,754
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	892,189	292,732	-	292,732	292,732	305,027

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,351,432	978,953	-	978,953	978,953	1,020,070
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,351,432</b>	<b>\$978,953</b>	<b>-</b>	<b>\$978,953</b>	<b>\$978,953</b>	<b>\$1,020,070</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	23,143	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	233,111,053	222,934,183	4,526,128	227,460,311	234,036,040	239,977,138
6400 Federal Funds Ltd	-	-	-	-	307,055	319,083
<b>TOTAL EXPENDITURES</b>	<b>\$233,111,053</b>	<b>\$222,934,183</b>	<b>\$4,526,128</b>	<b>\$227,460,311</b>	<b>\$234,343,095</b>	<b>\$240,296,221</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	40,684,888	-	-	-	15,086,785	9,145,687
6400 Federal Funds Ltd	-	-	-	-	12,028	-
<b>TOTAL ENDING BALANCE</b>	<b>\$40,684,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,098,813</b>	<b>\$9,145,687</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	528	440	-	440	448	448
8180 Position Reconciliation	-	3	-	3	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>528</b>	<b>443</b>	<b>-</b>	<b>443</b>	<b>448</b>	<b>448</b>
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	523.84	436.46	-	436.46	444.75	444.75

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8280 FTE Reconciliation	-	3.00	-	3.00	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>523.84</b>	<b>439.46</b>	<b>-</b>	<b>439.46</b>	<b>444.75</b>	<b>444.75</b>

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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REVENUE CATEGORIES

TAXES

0175 Motor Fuels Taxes

3400 Other Funds Ltd - 1,415,484,523 - 1,415,484,523 1,368,350,366 1,368,350,366

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd 267,353 460,054 - 460,054 1,460,618 1,460,618

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd - 3,790,083 - 3,790,083 4,169,091 4,169,091

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,309 - - - -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 317,204 - 317,204 339,552 287,347

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 20,819,291 326,192,288 597,394 326,789,682 82,708,369 82,708,369

1109 Tsfr From Aviation, Dept of

3400 Other Funds Ltd - 464,856 - 464,856 484,380 484,380



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	20,819,291	326,657,144	597,394	327,254,538	83,192,749	83,192,749
<b>TOTAL TRANSFERS IN</b>	<b>\$20,819,291</b>	<b>\$326,657,144</b>	<b>\$597,394</b>	<b>\$327,254,538</b>	<b>\$83,192,749</b>	<b>\$83,192,749</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	21,087,953	1,746,391,804	597,394	1,746,989,198	1,457,172,824	1,457,172,824
6400 Federal Funds Ltd	-	317,204	-	317,204	339,552	287,347
<b>TOTAL REVENUES</b>	<b>\$21,087,953</b>	<b>\$1,746,709,008</b>	<b>\$597,394</b>	<b>\$1,747,306,402</b>	<b>\$1,457,512,376</b>	<b>\$1,457,460,171</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,366,976)	(1,014,631,988)	-	(1,014,631,988)	(715,494,031)	(715,494,031)
<b>2070 Transfer to Cities</b>						
3400 Other Funds Ltd	-	(269,740,958)	-	(269,740,958)	(263,566,818)	(263,566,818)
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	-	(345,582,540)	-	(345,582,540)	(345,032,712)	(345,032,712)
<b>2109 Tsfr To Aviation, Dept of</b>						
3400 Other Funds Ltd	-	(5,279,448)	-	(5,279,448)	(12,513,182)	(12,513,182)
<b>2121 Tsfr To Governor, Office of the</b>						
3400 Other Funds Ltd	-	(172,000)	-	(172,000)	(182,000)	(182,000)
<b>2123 Tsfr To OR Business Development</b>						
3400 Other Funds Ltd	-	(473,350)	-	(473,350)	(473,350)	(473,350)

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>2250 Tsfr To Marine Bd, Or State</b>						
3400 Other Funds Ltd	-	(8,580,000)	-	(8,580,000)	(11,000,000)	(11,000,000)
<b>2634 Tsfr To Parks and Rec Dept</b>						
3400 Other Funds Ltd	-	(14,411,246)	-	(14,411,246)	(17,332,071)	(17,332,071)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(9,366,976)	(1,658,871,530)	-	(1,658,871,530)	(1,365,594,164)	(1,365,594,164)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$9,366,976)</b>	<b>(\$1,658,871,530)</b>	<b>-</b>	<b>(\$1,658,871,530)</b>	<b>(\$1,365,594,164)</b>	<b>(\$1,365,594,164)</b>

**AVAILABLE REVENUES**

3400 Other Funds Ltd	11,720,977	87,520,274	597,394	88,117,668	91,578,660	91,578,660
6400 Federal Funds Ltd	-	317,204	-	317,204	339,552	287,347
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,720,977</b>	<b>\$87,837,478</b>	<b>\$597,394</b>	<b>\$88,434,872</b>	<b>\$91,918,212</b>	<b>\$91,866,007</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	9,391,463	21,759,024	995,959	22,754,983	19,380,600	19,380,600
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**3160 Temporary Appointments**

3400 Other Funds Ltd	-	66,619	-	66,619	66,619	10,874
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**3170 Overtime Payments**

3400 Other Funds Ltd	182,615	34,978	-	34,978	34,978	24,734
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	11,050	-	11,050	11,050	11,514
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	831	190,632	-	190,632	190,632	170,267
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	9,574,909	22,062,303	995,959	23,058,262	19,683,879	19,597,989
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,574,909</b>	<b>\$22,062,303</b>	<b>\$995,959</b>	<b>\$23,058,262</b>	<b>\$19,683,879</b>	<b>\$19,597,989</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	735	7,883	-	7,883	6,042	6,042
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	393,037	3,767,870	-	3,767,870	3,515,418	3,510,017
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	129,975	1,050,506	20,700	1,071,206	1,071,206	1,036,811
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	172,704	1,685,230	-	1,685,230	1,499,525	1,492,955
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	77,584	77,464
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	541	6,252	-	6,252	5,244	5,244

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	13,932	109,290	-	109,290	109,290	118,180
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	467,986	5,196,366	-	5,196,366	4,514,400	4,514,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,178,910	11,823,397	20,700	11,844,097	10,798,709	10,761,113
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,178,910</b>	<b>\$11,823,397</b>	<b>\$20,700</b>	<b>\$11,844,097</b>	<b>\$10,798,709</b>	<b>\$10,761,113</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(188,764)	-	(188,764)	(188,764)	(144,406)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(46,982)	-	(46,982)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(235,746)	-	(235,746)	(188,764)	(144,406)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$235,746)</b>	<b>-</b>	<b>(\$235,746)</b>	<b>(\$188,764)</b>	<b>(\$144,406)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	10,753,819	33,649,954	1,016,659	34,666,613	30,293,824	30,214,696
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,753,819</b>	<b>\$33,649,954</b>	<b>\$1,016,659</b>	<b>\$34,666,613</b>	<b>\$30,293,824</b>	<b>\$30,214,696</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	11,523	195,705	-	195,705	195,705	48,936
6400 Federal Funds Ltd	-	4,294	-	4,294	4,294	4,474
All Funds	11,523	199,999	-	199,999	199,999	53,410
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	108,699	-	108,699	108,699	112,576
6400 Federal Funds Ltd	-	8,525	-	8,525	8,525	8,883
All Funds	-	117,224	-	117,224	117,224	121,459
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	19,610	177,155	-	177,155	177,155	65,452
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	32,941	518,337	-	518,337	518,337	446,541
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	46,625	400,698	-	400,698	400,698	153,158
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	-	21,027,982	-	21,027,982	21,027,982	27,390,374
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	202	310,863	-	310,863	310,863	72,368
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,323	15,475	-	15,475	15,475	1,748
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	510,218	15,758,024	-	15,758,024	15,758,024	14,154,191

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	1,344,135	-	1,344,135	1,344,135	1,462,418
6400 Federal Funds Ltd	-	296,096	-	296,096	296,096	265,353
All Funds	-	1,640,231	-	1,640,231	1,640,231	1,727,771
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	96,156	218,400	-	218,400	218,400	310,715
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,175	34,107	-	34,107	34,107	30,090
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	2,054	49,424	-	49,424	49,424	50,464
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	3,491	-	3,491	3,491	3,637
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	101,458	7,021,898	-	7,021,898	7,021,898	261,865
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	33,069	1,799,730	-	1,799,730	1,786,101	636,607
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	2,184	4,576,772	-	4,576,772	4,576,772	4,392,581
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	38,880	-	38,880	38,880	38,343
<b>4715 IT Expendable Property</b>						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	94,431	268,376	-	268,376	282,005	293,850
6400 Federal Funds Ltd	-	8,289	-	8,289	8,289	8,637
All Funds	94,431	276,665	-	276,665	290,294	302,487
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	954,969	53,868,151	-	53,868,151	53,868,151	49,925,914
6400 Federal Funds Ltd	-	317,204	-	317,204	317,204	287,347
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$954,969</b>	<b>\$54,185,355</b>	<b>-</b>	<b>\$54,185,355</b>	<b>\$54,185,355</b>	<b>\$50,213,261</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	11,054	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	1,135	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	12,189	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$12,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	11,720,977	87,518,105	1,016,659	88,534,764	84,161,975	80,140,610
6400 Federal Funds Ltd	-	317,204	-	317,204	317,204	287,347
<b>TOTAL EXPENDITURES</b>	<b>\$11,720,977</b>	<b>\$87,835,309</b>	<b>\$1,016,659</b>	<b>\$88,851,968</b>	<b>\$84,479,179</b>	<b>\$80,427,957</b>

**ENDING BALANCE**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	2,169	(419,265)	(417,096)	7,416,685	11,438,050
6400 Federal Funds Ltd	-	-	-	-	22,348	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,169</b>	<b>(\$419,265)</b>	<b>(\$417,096)</b>	<b>\$7,439,033</b>	<b>\$11,438,050</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	48	137	-	137	114	114
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	47.39	135.92	-	135.92	114.00	114.00
8280 FTE Reconciliation	-	0.58	-	0.58	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>47.39</b>	<b>136.50</b>	-	<b>136.50</b>	<b>114.00</b>	<b>114.00</b>



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	274,276,777	-	274,276,777	-	274,276,777
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	9,600,000	-	9,600,000	-	9,600,000
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	283,876,777	-	283,876,777	-	283,876,777
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	54,499,960	(54,499,960)	-	19,000,000	19,000,000
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280
All Funds	71,430,240	(54,499,960)	16,930,280	19,000,000	35,930,280
<b>TAXES</b>					
<b>0115 Gross Receipts Business Taxes/Fees</b>					
3400 Other Funds Ltd	6,190,686	-	6,190,686	-	6,190,686
<b>0175 Motor Fuels Taxes</b>					
3400 Other Funds Ltd	1,368,350,366	-	1,368,350,366	-	1,368,350,366
<b>0180 Weight-Mile Taxes</b>					
3400 Other Funds Ltd	980,864,085	-	980,864,085	-	980,864,085
<b>TOTAL TAXES</b>					
3400 Other Funds Ltd	2,355,405,137	-	2,355,405,137	-	2,355,405,137
<b>LICENSES AND FEES</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	6,687,408	-	6,687,408	-	6,687,408
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	873,748	-	873,748	-	873,748
<b>0260 Vehicle Licenses</b>					
3400 Other Funds Ltd	952,476,836	-	952,476,836	1,053,994	953,530,830
<b>0265 Drivers Licenses</b>					
3400 Other Funds Ltd	127,400,421	-	127,400,421	16,889,753	144,290,174
<b>0270 Transportation Lic and Fees</b>					
3400 Other Funds Ltd	109,943,724	-	109,943,724	-	109,943,724
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	1,197,382,137	-	1,197,382,137	17,943,747	1,215,325,884
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	2,029,490,157	-	2,029,490,157	450,814,631	2,480,304,788
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	6,215,281	-	6,215,281	-	6,215,281
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	4,169,091	-	4,169,091	-	4,169,091
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	10,384,372	-	10,384,372	-	10,384,372
<b>FINES, RENTS AND ROYALTIES</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	405,211	-	405,211	-	405,211
<b>0510 Rents and Royalties</b>					
3400 Other Funds Ltd	2,018,844	-	2,018,844	-	2,018,844
<b>TOTAL FINES, RENTS AND ROYALTIES</b>					
3400 Other Funds Ltd	2,424,055	-	2,424,055	-	2,424,055
<b>BOND SALES</b>					
<b>0570 Revenue Bonds</b>					
3400 Other Funds Ltd	-	-	-	30,000,000	30,000,000
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	12,775,388	-	12,775,388	-	12,775,388
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	5,952,857	-	5,952,857	-	5,952,857
<b>LOAN REPAYMENT</b>					
<b>0925 Loan Repayments</b>					
3200 Other Funds Non-Ltd	6,600,000	-	6,600,000	-	6,600,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	12,275,173	-	12,275,173	1,000,000,000	1,012,275,173
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
6400 Federal Funds Ltd	141,120,084	(52,205)	141,067,879	52,800,000	193,867,879
All Funds	161,018,967	(52,205)	160,966,762	52,800,000	213,766,762
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3010 Other Funds Cap Improve	14,120,499	-	14,120,499	-	14,120,499
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	-	38,000,000
3200 Other Funds Non-Ltd	11,400,000	-	11,400,000	-	11,400,000
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3400 Other Funds Ltd	2,757,706,384	-	2,757,706,384	-	2,757,706,384
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
All Funds	3,201,375,780	-	3,201,375,780	-	3,201,375,780
<b>1020 Transfer In - Indirect Cost</b>					
3400 Other Funds Ltd	9,316,190	-	9,316,190	-	9,316,190
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	177,619,219	-	177,619,219	-	177,619,219
<b>1107 Tsfr From Administrative Svcs</b>					
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
<b>1109 Tsfr From Aviation, Dept of</b>					
3400 Other Funds Ltd	484,380	-	484,380	-	484,380
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	337,839,051	-	337,839,051	-	337,839,051
<b>1257 Tsfr From Police, Dept of State</b>					

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Transportation, Oregon Dept of

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-000-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3010 Other Funds Cap Improve	3,613,630	-	3,613,630	-	3,613,630
3400 Other Funds Ltd	8,623,981	-	8,623,981	-	8,623,981
All Funds	12,237,611	-	12,237,611	-	12,237,611
<b>1274 Tsfr From Veterans' Affairs</b>					
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
<b>1340 Tsfr From Environmental Quality</b>					
3400 Other Funds Ltd	221,920	-	221,920	-	221,920
<b>1634 Tsfr From Parks and Rec Dept</b>					
3400 Other Funds Ltd	823,804	-	823,804	-	823,804
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3010 Other Funds Cap Improve	17,734,129	-	17,734,129	-	17,734,129
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	-	38,000,000
3200 Other Funds Non-Ltd	11,400,000	-	11,400,000	-	11,400,000
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3400 Other Funds Ltd	3,292,634,929	-	3,292,634,929	-	3,292,634,929
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
<b>TOTAL TRANSFERS IN</b>	<b>\$3,876,062,765</b>	-	<b>\$3,876,062,765</b>	<b>\$650,000</b>	<b>\$3,876,712,765</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	54,499,960	(54,499,960)	-	19,000,000	19,000,000
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280
4400 Lottery Funds Ltd	-	-	-	650,000	650,000

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 73000-000-00-00-00000**

**Transportation, Oregon Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3010 Other Funds Cap Improve	17,734,129	-	17,734,129	-	17,734,129
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	-	38,000,000
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3400 Other Funds Ltd	8,918,724,205	-	8,918,724,205	1,498,758,378	10,417,482,583
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
6400 Federal Funds Ltd	141,120,084	(52,205)	141,067,879	52,800,000	193,867,879
<b>TOTAL REVENUES</b>	<b>\$9,741,201,248</b>	<b>(\$54,552,165)</b>	<b>\$9,686,649,083</b>	<b>\$1,571,208,378</b>	<b>\$11,257,857,461</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(3,201,375,780)	-	(3,201,375,780)	-	(3,201,375,780)
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**2020 Transfer Out - Indirect Cost**

3400 Other Funds Ltd	(6,947,611)	-	(6,947,611)	-	(6,947,611)
6400 Federal Funds Ltd	(2,368,579)	-	(2,368,579)	-	(2,368,579)
All Funds	(9,316,190)	-	(9,316,190)	-	(9,316,190)

**2050 Transfer to Other**

3400 Other Funds Ltd	(26,902,830)	-	(26,902,830)	-	(26,902,830)
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**2070 Transfer to Cities**

3400 Other Funds Ltd	(545,555,479)	-	(545,555,479)	-	(545,555,479)
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**2080 Transfer to Counties**

3400 Other Funds Ltd	(744,924,559)	-	(744,924,559)	-	(744,924,559)
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>2109 Tsfr To Aviation, Dept of</b>					
3400 Other Funds Ltd	(12,513,182)	-	(12,513,182)	-	(12,513,182)
<b>2121 Tsfr To Governor, Office of the</b>					
3400 Other Funds Ltd	(182,000)	-	(182,000)	-	(182,000)
<b>2123 Tsfr To OR Business Development</b>					
3400 Other Funds Ltd	(1,326,768)	-	(1,326,768)	-	(1,326,768)
<b>2250 Tsfr To Marine Bd, Or State</b>					
3400 Other Funds Ltd	(11,000,000)	-	(11,000,000)	-	(11,000,000)
<b>2274 Tsfr To Veterans' Affairs</b>					
3400 Other Funds Ltd	(235,656)	-	(235,656)	-	(235,656)
<b>2340 Tsfr To Environmental Quality</b>					
3400 Other Funds Ltd	(1,403,744)	-	(1,403,744)	-	(1,403,744)
<b>2634 Tsfr To Parks and Rec Dept</b>					
3400 Other Funds Ltd	(60,941,965)	-	(60,941,965)	-	(60,941,965)
<b>2691 Tsfr To Watershd Enhance Bd</b>					
3400 Other Funds Ltd	(340,740)	-	(340,740)	-	(340,740)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(4,613,650,314)	-	(4,613,650,314)	-	(4,613,650,314)
6400 Federal Funds Ltd	(2,368,579)	-	(2,368,579)	-	(2,368,579)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,616,018,893)</b>	<b>-</b>	<b>(\$4,616,018,893)</b>	<b>-</b>	<b>(\$4,616,018,893)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	54,499,960	(54,499,960)	-	19,000,000	19,000,000
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280

**Transportation, Oregon Dept of**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3010 Other Funds Cap Improve	17,734,129	-	17,734,129	-	17,734,129
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	-	38,000,000
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3400 Other Funds Ltd	4,588,950,668	-	4,588,950,668	1,498,758,378	6,087,709,046
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
6400 Federal Funds Ltd	138,751,505	(52,205)	138,699,300	52,800,000	191,499,300
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,409,059,132</b>	<b>(\$54,552,165)</b>	<b>\$5,354,506,967</b>	<b>\$1,571,208,378</b>	<b>\$6,925,715,345</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	748,253,952	-	748,253,952	33,110,291	781,364,243
6400 Federal Funds Ltd	2,187,420	-	2,187,420	772,608	2,960,028
All Funds	750,441,372	-	750,441,372	33,882,899	784,324,271

**3160 Temporary Appointments**

3400 Other Funds Ltd	10,640,420	446,899	11,087,319	-	11,087,319
6400 Federal Funds Ltd	18,114	761	18,875	-	18,875
All Funds	10,658,534	447,660	11,106,194	-	11,106,194

**3170 Overtime Payments**



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	17,270,971	725,380	17,996,351	-	17,996,351
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	587,739	24,685	612,424	-	612,424
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	3,917,361	164,529	4,081,890	-	4,081,890
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	780,670,443	1,361,493	782,031,936	33,110,291	815,142,227
6400 Federal Funds Ltd	2,205,534	761	2,206,295	772,608	2,978,903
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$782,875,977</b>	<b>\$1,362,254</b>	<b>\$784,238,231</b>	<b>\$33,882,899</b>	<b>\$818,121,130</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	246,148	-	246,148	10,749	256,897
6400 Federal Funds Ltd	662	-	662	371	1,033
All Funds	246,810	-	246,810	11,120	257,930
<b>3215 Worker's Comp Ins. (SAIF)</b>					
3400 Other Funds Ltd	542	-	542	-	542
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	137,987,928	163,895	138,151,823	5,933,376	144,085,199
6400 Federal Funds Ltd	391,577	-	391,577	138,449	530,026
All Funds	138,379,505	163,895	138,543,400	6,071,825	144,615,225
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	39,290,691	1,406,935	40,697,626	-	40,697,626
6400 Federal Funds Ltd	116,575	(966)	115,609	-	115,609

**Transportation, Oregon Dept of**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	39,407,266	1,405,969	40,813,235	-	40,813,235
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	59,515,778	104,153	59,619,931	2,532,935	62,152,866
6400 Federal Funds Ltd	165,550	58	165,608	59,105	224,713
All Funds	59,681,328	104,211	59,785,539	2,592,040	62,377,579
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	951,728	39,973	991,701	-	991,701
6400 Federal Funds Ltd	1,993	84	2,077	-	2,077
All Funds	953,721	40,057	993,778	-	993,778
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	3,047,064	3,659	3,050,723	132,365	3,183,088
6400 Federal Funds Ltd	8,466	-	8,466	3,093	11,559
All Funds	3,055,530	3,659	3,059,189	135,458	3,194,647
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	213,646	-	213,646	9,344	222,990
6400 Federal Funds Ltd	579	-	579	322	901
All Funds	214,225	-	214,225	9,666	223,891
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	4,332,036	360,155	4,692,191	-	4,692,191
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	183,945,128	-	183,945,128	8,065,200	192,010,328
6400 Federal Funds Ltd	496,822	-	496,822	277,200	774,022
All Funds	184,441,950	-	184,441,950	8,342,400	192,784,350

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	429,530,689	2,078,770	431,609,459	16,683,969	448,293,428
6400 Federal Funds Ltd	1,182,224	(824)	1,181,400	478,540	1,659,940
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$430,712,913</b>	<b>\$2,077,946</b>	<b>\$432,790,859</b>	<b>\$17,162,509</b>	<b>\$449,953,368</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(6,577,269)	574,102	(6,003,167)	-	(6,003,167)
6400 Federal Funds Ltd	(2,513)	2,513	-	-	-
All Funds	(6,579,782)	576,615	(6,003,167)	-	(6,003,167)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	1,203,623,863	4,014,365	1,207,638,228	49,794,260	1,257,432,488
6400 Federal Funds Ltd	3,385,245	2,450	3,387,695	1,251,148	4,638,843
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,207,009,108</b>	<b>\$4,016,815</b>	<b>\$1,211,025,923</b>	<b>\$51,045,408</b>	<b>\$1,262,071,331</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	8,719,952	(33,761)	8,686,191	1,750	8,687,941
6400 Federal Funds Ltd	631,951	51,541	683,492	2,400	685,892
All Funds	9,351,903	17,780	9,369,683	4,150	9,373,833
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	668,090	26,059	694,149	30,000	724,149
6400 Federal Funds Ltd	130,987	10,503	141,490	-	141,490
All Funds	799,077	36,562	835,639	30,000	865,639
<b>4150 Employee Training</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	5,274,636	221,533	5,496,169	107,500	5,603,669
6400 Federal Funds Ltd	120,615	15,066	135,681	400	136,081
All Funds	5,395,251	236,599	5,631,850	107,900	5,739,750
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	19,333,640	(144,203)	19,189,437	101,500	19,290,937
6400 Federal Funds Ltd	341,799	54,356	396,155	1,200	397,355
All Funds	19,675,439	(89,847)	19,585,592	102,700	19,688,292
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	15,961,899	670,398	16,632,297	148,785	16,781,082
6400 Federal Funds Ltd	123,161	5,172	128,333	720	129,053
All Funds	16,085,060	675,570	16,760,630	149,505	16,910,135
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	56,770,873	12,667,823	69,438,696	-	69,438,696
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	28,076,593	1,179,216	29,255,809	-	29,255,809
6400 Federal Funds Ltd	78,273	28,288	106,561	-	106,561
All Funds	28,154,866	1,207,504	29,362,370	-	29,362,370
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	2,660,533	111,744	2,772,277	-	2,772,277
6400 Federal Funds Ltd	414,172	17,396	431,568	-	431,568
All Funds	3,074,705	129,140	3,203,845	-	3,203,845
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	382,103,977	25,953,334	408,057,311	2,300,000	410,357,311

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	5,964,326	1,274,860	7,239,186	-	7,239,186
All Funds	388,068,303	27,228,194	415,296,497	2,300,000	417,596,497
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	26,317,154	2,265,909	28,583,063	-	28,583,063
6400 Federal Funds Ltd	2,114,873	129,309	2,244,182	-	2,244,182
All Funds	28,432,027	2,395,218	30,827,245	-	30,827,245
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	10,178,926	1,803,618	11,982,544	-	11,982,544
6400 Federal Funds Ltd	1,239,215	243,970	1,483,185	-	1,483,185
All Funds	11,418,141	2,047,588	13,465,729	-	13,465,729
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	4,013,562	168,571	4,182,133	18,525	4,200,658
6400 Federal Funds Ltd	8,109	341	8,450	200	8,650
All Funds	4,021,671	168,912	4,190,583	18,725	4,209,308
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	1,566,288	39,735	1,606,023	-	1,606,023
6400 Federal Funds Ltd	15,362	10,645	26,007	-	26,007
All Funds	1,581,650	50,380	1,632,030	-	1,632,030
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	21,284,069	(2,174,074)	19,109,995	-	19,109,995
6400 Federal Funds Ltd	379,888	15,955	395,843	-	395,843
All Funds	21,663,957	(2,158,119)	19,505,838	-	19,505,838
<b>4450 Fuels and Utilities</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	16,335,714	677,480	17,013,194	-	17,013,194
6400 Federal Funds Ltd	90,816	5,314	96,130	-	96,130
All Funds	16,426,530	682,794	17,109,324	-	17,109,324
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	29,662,674	1,245,834	30,908,508	-	30,908,508
6400 Federal Funds Ltd	-	-	-	2,722,932	2,722,932
All Funds	29,662,674	1,245,834	30,908,508	2,722,932	33,631,440
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	47,499,960	(47,499,960)	-	19,000,000	19,000,000
3010 Other Funds Cap Improve	2,086,000	(421,952)	1,664,048	-	1,664,048
3400 Other Funds Ltd	2,052,827,061	(66,134,153)	1,986,692,908	1,440,128,076	3,426,820,984
6400 Federal Funds Ltd	10,230,632	429,687	10,660,319	-	10,660,319
All Funds	2,112,643,653	(113,626,378)	1,999,017,275	1,459,128,076	3,458,145,351
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	34,313,774	1,292,181	35,605,955	-	35,605,955
6400 Federal Funds Ltd	425,209	17,858	443,067	-	443,067
All Funds	34,738,983	1,310,039	36,049,022	-	36,049,022
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	553,234	(119,541)	433,693	-	433,693
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	41,498,899	(4,393,088)	37,105,811	2,469,241	39,575,052
6400 Federal Funds Ltd	1,500,730	88,031	1,588,761	-	1,588,761
All Funds	42,999,629	(4,305,057)	38,694,572	2,469,241	41,163,813

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	5,305,194	222,818	5,528,012	89,000	5,617,012
6400 Federal Funds Ltd	93,228	28,916	122,144	21,000	143,144
All Funds	5,398,422	251,734	5,650,156	110,000	5,760,156
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	14,967,287	555,125	15,522,412	-	15,522,412
6400 Federal Funds Ltd	1,452,219	85,993	1,538,212	-	1,538,212
All Funds	16,419,506	641,118	17,060,624	-	17,060,624
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	47,499,960	(47,499,960)	-	19,000,000	19,000,000
3010 Other Funds Cap Improve	2,086,000	(421,952)	1,664,048	-	1,664,048
3400 Other Funds Ltd	2,778,394,029	(23,897,442)	2,754,496,587	1,445,394,377	4,199,890,964
6400 Federal Funds Ltd	25,355,565	2,513,201	27,868,766	2,748,852	30,617,618
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,853,335,554</b>	<b>(\$69,306,153)</b>	<b>\$2,784,029,401</b>	<b>\$1,467,143,229</b>	<b>\$4,251,172,630</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	413,979	17,387	431,366	-	431,366
<b>5150 Telecommunications Equipment</b>					
3400 Other Funds Ltd	1,185,744	49,801	1,235,545	-	1,235,545
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	1,733,010	72,786	1,805,796	-	1,805,796
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	543,886	22,843	566,729	-	566,729

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	25,048,647	1,152,243	26,200,890	-	26,200,890
6400 Federal Funds Ltd	200,000	33,200	233,200	-	233,200
All Funds	25,248,647	1,185,443	26,434,090	-	26,434,090
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	1,615,958	67,870	1,683,828	-	1,683,828
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	884,638	37,154	921,792	-	921,792
<b>5700 Building Structures</b>					
3010 Other Funds Cap Improve	6,105,380	256,426	6,361,806	-	6,361,806
3020 Other Funds Cap Construct	-	-	-	38,000,000	38,000,000
3400 Other Funds Ltd	665,497	27,951	693,448	-	693,448
All Funds	6,770,877	284,377	7,055,254	38,000,000	45,055,254
<b>5900 Other Capital Outlay</b>					
3010 Other Funds Cap Improve	9,908,500	(200,225)	9,708,275	-	9,708,275
3400 Other Funds Ltd	11,061,623	464,589	11,526,212	-	11,526,212
6400 Federal Funds Ltd	108,857	4,572	113,429	-	113,429
All Funds	21,078,980	268,936	21,347,916	-	21,347,916
<b>TOTAL CAPITAL OUTLAY</b>					
3010 Other Funds Cap Improve	16,013,880	56,201	16,070,081	-	16,070,081
3020 Other Funds Cap Construct	-	-	-	38,000,000	38,000,000
3400 Other Funds Ltd	43,152,982	1,912,624	45,065,606	-	45,065,606
6400 Federal Funds Ltd	308,857	37,772	346,629	-	346,629



**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$59,475,719</b>	<b>\$2,006,597</b>	<b>\$61,482,316</b>	<b>\$38,000,000</b>	<b>\$99,482,316</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	42,538,162	(2,199,269)	40,338,893	-	40,338,893
6400 Federal Funds Ltd	17,060,686	1,616,549	18,677,235	7,132,237	25,809,472
All Funds	59,598,848	(582,720)	59,016,128	7,132,237	66,148,365
<b>6020 Dist to Counties</b>					
4400 Lottery Funds Ltd	380,000	(380,000)	-	260,000	260,000
3400 Other Funds Ltd	106,119,660	(12,680,225)	93,439,435	-	93,439,435
6400 Federal Funds Ltd	18,992,661	1,997,692	20,990,353	12,560,878	33,551,231
All Funds	125,492,321	(11,062,533)	114,429,788	12,820,878	127,250,666
<b>6025 Dist to Other Gov Unit</b>					
4400 Lottery Funds Ltd	570,000	(570,000)	-	390,000	390,000
3400 Other Funds Ltd	237,008,268	(11,153,231)	225,855,037	-	225,855,037
6400 Federal Funds Ltd	38,093,621	1,599,931	39,693,552	22,333,316	62,026,868
All Funds	275,671,889	(10,123,300)	265,548,589	22,723,316	288,271,905
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	42,069,393	(7,152,055)	34,917,338	-	34,917,338
6400 Federal Funds Ltd	17,327,364	977,749	18,305,113	6,773,569	25,078,682
All Funds	59,396,757	(6,174,306)	53,222,451	6,773,569	59,996,020
<b>6035 Dist to Individuals</b>					
6400 Federal Funds Ltd	425,709	17,880	443,589	-	443,589
<b>6045 Dist to Comm College Districts</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,622,693	68,153	1,690,846	-	1,690,846
6400 Federal Funds Ltd	900	38	938	-	938
All Funds	1,623,593	68,191	1,691,784	-	1,691,784
<b>6048 Spc Pmt to Public Universities</b>					
3400 Other Funds Ltd	3,515,257	147,641	3,662,898	-	3,662,898
6400 Federal Funds Ltd	606,519	25,474	631,993	-	631,993
All Funds	4,121,776	173,115	4,294,891	-	4,294,891
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
<b>6080 Loans Made - Other</b>					
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	13,107,641	256,520	13,364,161	-	13,364,161
6400 Federal Funds Ltd	49,619	3,280,338	3,329,957	-	3,329,957
All Funds	13,157,260	3,536,858	16,694,118	-	16,694,118
<b>6100 Spc Pmt to Human Svcs, Dept of</b>					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
<b>6137 Spc Pmt to Justice, Dept of</b>					
6400 Federal Funds Ltd	512,000	148,000	660,000	-	660,000
<b>6213 Spc Pmt to Criminal Justice Comm</b>					
6400 Federal Funds Ltd	750,000	-	750,000	-	750,000
<b>6257 Spc Pmt to Police, Dept of State</b>					
3400 Other Funds Ltd	2,561,806	-	2,561,806	-	2,561,806

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	2,953,480	-	2,953,480	-	2,953,480
All Funds	5,515,286	-	5,515,286	-	5,515,286
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>					
6400 Federal Funds Ltd	360,000	300,000	660,000	-	660,000
<b>6340 Spc Pmt to Environmental Quality</b>					
3400 Other Funds Ltd	625,652	-	625,652	-	625,652
<b>6581 Spc Pmt to Education, Dept of</b>					
3400 Other Funds Ltd	51,243	(51,243)	-	-	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>					
3400 Other Funds Ltd	937,401	39,371	976,772	-	976,772
<b>6660 Spc Pmt to Land Conservation Dev</b>					
3400 Other Funds Ltd	567,475	-	567,475	-	567,475
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
4400 Lottery Funds Ltd	950,000	(950,000)	-	650,000	650,000
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	450,774,651	(32,724,338)	418,050,313	-	418,050,313
6400 Federal Funds Ltd	97,132,559	9,963,651	107,096,210	48,800,000	155,896,210
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$573,857,210</b>	<b>(\$30,710,687)</b>	<b>\$543,146,523</b>	<b>\$49,450,000</b>	<b>\$592,596,523</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	10,003,180	-	10,003,180	-	10,003,180
4430 Lottery Funds Debt Svc Ltd	96,448,920	-	96,448,920	-	96,448,920

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3230 Other Funds Debt Svc Non-Ltd	231,115,000	-	231,115,000	-	231,115,000
3430 Other Funds Debt Svc Ltd	3,475,000	-	3,475,000	-	3,475,000
All Funds	341,042,100	-	341,042,100	-	341,042,100
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	6,927,100	-	6,927,100	-	6,927,100
4430 Lottery Funds Debt Svc Ltd	39,695,890	-	39,695,890	-	39,695,890
3230 Other Funds Debt Svc Non-Ltd	142,639,147	-	142,639,147	-	142,639,147
3430 Other Funds Debt Svc Ltd	2,919,750	-	2,919,750	-	2,919,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
All Funds	212,080,770	-	212,080,770	-	212,080,770
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
<b>TOTAL DEBT SERVICE</b>	<b>\$553,122,870</b>	-	<b>\$553,122,870</b>	-	<b>\$553,122,870</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	54,499,960	(54,499,960)	-	19,000,000	19,000,000
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280
4400 Lottery Funds Ltd	950,000	(950,000)	-	650,000	650,000
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3010 Other Funds Cap Improve	18,099,880	(365,751)	17,734,129	-	17,734,129

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-000-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	38,000,000	38,000,000
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3400 Other Funds Ltd	4,475,945,525	(50,694,791)	4,425,250,734	1,495,188,637	5,920,439,371
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
6400 Federal Funds Ltd	126,182,226	12,517,074	138,699,300	52,800,000	191,499,300
<b>TOTAL EXPENDITURES</b>	<b>\$5,246,800,461</b>	<b>(\$93,993,428)</b>	<b>\$5,152,807,033</b>	<b>\$1,605,638,637</b>	<b>\$6,758,445,670</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	(950,000)	950,000	-	-	-
3010 Other Funds Cap Improve	(365,751)	365,751	-	-	-
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	(38,000,000)	-
3400 Other Funds Ltd	113,005,143	50,694,791	163,699,934	3,569,741	167,269,675
6400 Federal Funds Ltd	12,569,279	(12,569,279)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$162,258,671</b>	<b>\$39,441,263</b>	<b>\$201,699,934</b>	<b>(\$34,430,259)</b>	<b>\$167,269,675</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	4,769	-	4,769	235	5,004
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	4,657.65	-	4,657.65	210.94	4,868.59

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Oregon Transportation Infrastructure Fund

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-087-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
<b>LOAN REPAYMENT</b>					
<b>0925 Loan Repayments</b>					
3200 Other Funds Non-Ltd	6,600,000	-	6,600,000	-	6,600,000
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3200 Other Funds Non-Ltd	11,400,000	-	11,400,000	-	11,400,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
All Funds	18,400,000	-	18,400,000	-	18,400,000
<b>TOTAL REVENUES</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL REVENUES</b>	<b>\$32,000,000</b>	<b>(\$7,000,000)</b>	<b>\$25,000,000</b>	<b>-</b>	<b>\$25,000,000</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,000,000</b>	<b>(\$7,000,000)</b>	<b>\$25,000,000</b>	<b>-</b>	<b>\$25,000,000</b>

**EXPENDITURES**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SPECIAL PAYMENTS</b>					
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
<b>6080 Loans Made - Other</b>					
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,000,000</b>	<b>(\$7,000,000)</b>	<b>\$25,000,000</b>	<b>-</b>	<b>\$25,000,000</b>

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
<b>LOAN REPAYMENT</b>					
<b>0925 Loan Repayments</b>					
3200 Other Funds Non-Ltd	6,600,000	-	6,600,000	-	6,600,000
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3200 Other Funds Non-Ltd	11,400,000	-	11,400,000	-	11,400,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
All Funds	18,400,000	-	18,400,000	-	18,400,000
<b>TOTAL REVENUES</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL REVENUES</b>	<b>\$32,000,000</b>	<b>(\$7,000,000)</b>	<b>\$25,000,000</b>	<b>-</b>	<b>\$25,000,000</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,000,000</b>	<b>(\$7,000,000)</b>	<b>\$25,000,000</b>	<b>-</b>	<b>\$25,000,000</b>

**EXPENDITURES**



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SPECIAL PAYMENTS</b>					
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
<b>6080 Loans Made - Other</b>					
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	7,000,000	(7,000,000)	-	-	-
3200 Other Funds Non-Ltd	18,000,000	-	18,000,000	-	18,000,000
3400 Other Funds Ltd	7,000,000	-	7,000,000	-	7,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,000,000</b>	<b>(\$7,000,000)</b>	<b>\$25,000,000</b>	<b>-</b>	<b>\$25,000,000</b>

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Capital Improvements

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-088-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3010 Other Funds Cap Improve	14,120,499	-	14,120,499	-	14,120,499
<b>1257 Tsfr From Police, Dept of State</b>					
3010 Other Funds Cap Improve	3,613,630	-	3,613,630	-	3,613,630
<b>TOTAL TRANSFERS IN</b>					
3010 Other Funds Cap Improve	17,734,129	-	17,734,129	-	17,734,129
<b>AVAILABLE REVENUES</b>					
3010 Other Funds Cap Improve	17,734,129	-	17,734,129	-	17,734,129
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4575 Agency Program Related S and S</b>					
3010 Other Funds Cap Improve	2,086,000	(421,952)	1,664,048	-	1,664,048
<b>CAPITAL OUTLAY</b>					
<b>5700 Building Structures</b>					
3010 Other Funds Cap Improve	6,105,380	256,426	6,361,806	-	6,361,806
<b>5900 Other Capital Outlay</b>					
3010 Other Funds Cap Improve	9,908,500	(200,225)	9,708,275	-	9,708,275
<b>TOTAL CAPITAL OUTLAY</b>					
3010 Other Funds Cap Improve	16,013,880	56,201	16,070,081	-	16,070,081
<b>TOTAL EXPENDITURES</b>					
3010 Other Funds Cap Improve	18,099,880	(365,751)	17,734,129	-	17,734,129

**Capital Improvements**

<b>Description</b>	<b>2023-25 Base Budget</b>	<b>Essential Packages</b>	<b>2023-25 Current Service Level</b>	<b>Policy Packages</b>	<b>2023-25 Agency Request Budget</b>
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**ENDING BALANCE**

3010 Other Funds Cap Improve

(365,751)

365,751

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Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Capital Construction

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-089-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	-	38,000,000
<b>AVAILABLE REVENUES</b>					
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	-	38,000,000
<b>EXPENDITURES</b>					
<b>CAPITAL OUTLAY</b>					
<b>5700 Building Structures</b>					
3020 Other Funds Cap Construct	-	-	-	38,000,000	38,000,000
<b>ENDING BALANCE</b>					
3020 Other Funds Cap Construct	38,000,000	-	38,000,000	(38,000,000)	-

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	221,970,901	-	221,970,901	-	221,970,901
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	9,600,000	-	9,600,000	-	9,600,000
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	231,570,901	-	231,570,901	-	231,570,901
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	44,150,000	(44,150,000)	-	6,000,000	6,000,000
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	873,748	-	873,748	-	873,748
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	1,947,082,762	-	1,947,082,762	400,158,478	2,347,241,240
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	6,215,281	-	6,215,281	-	6,215,281
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0510 Rents and Royalties</b>					
3400 Other Funds Ltd	1,993,291	-	1,993,291	-	1,993,291

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BOND SALES</b>					
<b>0570 Revenue Bonds</b>					
3400 Other Funds Ltd	-	-	-	30,000,000	30,000,000
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	12,775,388	-	12,775,388	-	12,775,388
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	5,946,025	-	5,946,025	-	5,946,025
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	12,241,520	-	12,241,520	1,000,000,000	1,012,241,520
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	2,309,959,445	-	2,309,959,445	-	2,309,959,445
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	177,619,219	-	177,619,219	-	177,619,219
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	18,601,071	-	18,601,071	-	18,601,071
<b>1257 Tsfr From Police, Dept of State</b>					
3400 Other Funds Ltd	8,623,981	-	8,623,981	-	8,623,981
<b>1634 Tsfr From Parks and Rec Dept</b>					
3400 Other Funds Ltd	823,804	-	823,804	-	823,804

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	2,515,627,520	-	2,515,627,520	-	2,515,627,520
<b>TOTAL REVENUES</b>					
8000 General Fund	44,150,000	(44,150,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	4,502,755,535	-	4,502,755,535	1,430,158,478	5,932,914,013
<b>TOTAL REVENUES</b>	<b>\$4,546,905,535</b>	<b>(\$44,150,000)</b>	<b>\$4,502,755,535</b>	<b>\$1,436,158,478</b>	<b>\$5,938,914,013</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(1,379,820,272)	-	(1,379,820,272)	-	(1,379,820,272)
<b>2634 Tsfr To Parks and Rec Dept</b>					
3400 Other Funds Ltd	(3,432,792)	-	(3,432,792)	-	(3,432,792)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(1,383,253,064)	-	(1,383,253,064)	-	(1,383,253,064)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	44,150,000	(44,150,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	3,351,073,372	-	3,351,073,372	1,430,158,478	4,781,231,850
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,395,223,372</b>	<b>(\$44,150,000)</b>	<b>\$3,351,073,372</b>	<b>\$1,436,158,478</b>	<b>\$4,787,231,850</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	447,599,218	-	447,599,218	16,970,704	464,569,922
<b>3160 Temporary Appointments</b>					

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3400 Other Funds Ltd	7,976,430	335,010	8,311,440	-	8,311,440
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	15,086,647	633,639	15,720,286	-	15,720,286
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	486,568	20,436	507,004	-	507,004
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	2,614,476	109,808	2,724,284	-	2,724,284
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	473,763,339	1,098,893	474,862,232	16,970,704	491,832,936
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	142,357	-	142,357	4,672	147,029
<b>3215 Worker's Comp Ins. (SAIF)</b>					
3400 Other Funds Ltd	542	-	542	-	542
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	83,469,021	136,888	83,605,909	3,041,158	86,647,067
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	23,469,210	1,148,560	24,617,770	-	24,617,770
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	36,144,817	84,066	36,228,883	1,298,261	37,527,144
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	765,536	32,153	797,689	-	797,689
<b>3241 Paid Family Medical Leave Insurance</b>					



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,842,388	3,056	1,845,444	67,805	1,913,249
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	123,547	-	123,547	4,059	127,606
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	2,605,344	243,829	2,849,173	-	2,849,173
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	106,377,150	-	106,377,150	3,499,650	109,876,800
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	254,939,912	1,648,552	256,588,464	7,915,605	264,504,069
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(2,885,396)	946,230	(1,939,166)	-	(1,939,166)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	725,817,855	3,693,675	729,511,530	24,886,309	754,397,839
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	6,314,811	265,221	6,580,032	-	6,580,032
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	160,552	6,742	167,294	-	167,294
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	3,458,708	145,266	3,603,974	-	3,603,974
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	2,688,361	112,910	2,801,271	-	2,801,271

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	6,577,270	276,245	6,853,515	-	6,853,515
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	16,423,116	(93,540)	16,329,576	-	16,329,576
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	1,472,628	61,850	1,534,478	-	1,534,478
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	650,276	27,313	677,589	-	677,589
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	312,771,914	27,523,929	340,295,843	-	340,295,843
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	8,780,183	772,656	9,552,839	-	9,552,839
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	4,980,789	880,105	5,860,894	-	5,860,894
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	3,357,072	140,998	3,498,070	-	3,498,070
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	624,259	26,219	650,478	-	650,478
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	9,626,296	404,303	10,030,599	-	10,030,599
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	13,980,835	587,195	14,568,030	-	14,568,030
<b>4475 Facilities Maintenance</b>					

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3400 Other Funds Ltd	19,090,347	801,795	19,892,142	-	19,892,142
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	44,150,000	(44,150,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	1,976,827,407	(58,281,913)	1,918,545,494	1,395,365,278	3,313,910,772
All Funds	2,020,977,407	(102,431,913)	1,918,545,494	1,401,365,278	3,319,910,772
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	28,974,450	1,216,927	30,191,377	-	30,191,377
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	19,308,010	810,937	20,118,947	-	20,118,947
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	1,320,086	55,445	1,375,531	-	1,375,531
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	8,023,860	(1,486,498)	6,537,362	-	6,537,362
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	44,150,000	(44,150,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	2,445,411,230	(25,745,895)	2,419,665,335	1,395,365,278	3,815,030,613
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,489,561,230</b>	<b>(\$69,895,895)</b>	<b>\$2,419,665,335</b>	<b>\$1,401,365,278</b>	<b>\$3,821,030,613</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	139,720	5,868	145,588	-	145,588
<b>5150 Telecommunications Equipment</b>					
3400 Other Funds Ltd	1,185,744	49,801	1,235,545	-	1,235,545
<b>5200 Technical Equipment</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,568,496	65,876	1,634,372	-	1,634,372
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	543,886	22,843	566,729	-	566,729
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	24,259,111	1,018,883	25,277,994	-	25,277,994
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	1,138,964	47,836	1,186,800	-	1,186,800
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	540,901	22,717	563,618	-	563,618
<b>5700 Building Structures</b>					
3400 Other Funds Ltd	337,620	14,180	351,800	-	351,800
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	832,487	34,965	867,452	-	867,452
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	30,546,929	1,282,969	31,829,898	-	31,829,898
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	32,551,325	(2,238,165)	30,313,160	-	30,313,160
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	45,981,250	(10,989,587)	34,991,663	-	34,991,663
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	3,895,652	163,617	4,059,269	-	4,059,269
<b>6030 Dist to Non-Gov Units</b>					

**Transportation, Oregon Dept of**

**Agency Number: 73000**

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3400 Other Funds Ltd	1,642,122	68,969	1,711,091	-	1,711,091
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	5,253,984	220,667	5,474,651	-	5,474,651
<b>6257 Spc Pmt to Police, Dept of State</b>					
3400 Other Funds Ltd	2,000,000	-	2,000,000	-	2,000,000
<b>6340 Spc Pmt to Environmental Quality</b>					
3400 Other Funds Ltd	625,652	-	625,652	-	625,652
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>					
3400 Other Funds Ltd	937,401	39,371	976,772	-	976,772
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	92,887,386	(12,735,128)	80,152,258	-	80,152,258
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	44,150,000	(44,150,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	3,294,663,400	(33,504,379)	3,261,159,021	1,420,251,587	4,681,410,608
<b>TOTAL EXPENDITURES</b>	<b>\$3,338,813,400</b>	<b>(\$77,654,379)</b>	<b>\$3,261,159,021</b>	<b>\$1,426,251,587</b>	<b>\$4,687,410,608</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	56,409,972	33,504,379	89,914,351	9,906,891	99,821,242
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	2,767	-	2,767	98	2,865
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	2,686.36	-	2,686.36	88.53	2,774.89

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	42,650,000	(42,650,000)	-	6,000,000	6,000,000
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	27,217,279	-	27,217,279	9,231,721	36,449,000
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	526,877,245	-	526,877,245	-	526,877,245
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	294,523	-	294,523	-	294,523
<b>1257 Tsfr From Police, Dept of State</b>					
3400 Other Funds Ltd	8,623,981	-	8,623,981	-	8,623,981
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	535,795,749	-	535,795,749	-	535,795,749
<b>TOTAL REVENUES</b>					
8000 General Fund	42,650,000	(42,650,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	563,013,028	-	563,013,028	9,231,721	572,244,749
<b>TOTAL REVENUES</b>	<b>\$605,663,028</b>	<b>(\$42,650,000)</b>	<b>\$563,013,028</b>	<b>\$15,231,721</b>	<b>\$578,244,749</b>
<b>TRANSFERS OUT</b>					
<b>2634 Tsfr To Parks and Rec Dept</b>					
3400 Other Funds Ltd	(3,432,792)	-	(3,432,792)	-	(3,432,792)

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>AVAILABLE REVENUES</b>					
8000 General Fund	42,650,000	(42,650,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	559,580,236	-	559,580,236	9,231,721	568,811,957
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$602,230,236</b>	<b>(\$42,650,000)</b>	<b>\$559,580,236</b>	<b>\$15,231,721</b>	<b>\$574,811,957</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	181,144,041	-	181,144,041	-	181,144,041
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	4,902,412	205,901	5,108,313	-	5,108,313
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	7,703,900	323,563	8,027,463	-	8,027,463
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	486,568	20,436	507,004	-	507,004
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	2,614,476	109,808	2,724,284	-	2,724,284
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	196,851,397	659,708	197,511,105	-	197,511,105
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	69,194	-	69,194	-	69,194
<b>3220 Public Employees' Retire Cont</b>					

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3400 Other Funds Ltd	34,397,299	81,322	34,478,621	-	34,478,621
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	10,035,878	109,010	10,144,888	-	10,144,888
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	15,052,655	50,468	15,103,123	-	15,103,123
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	532,856	22,380	555,236	-	555,236
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	765,700	1,816	767,516	-	767,516
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	60,044	-	60,044	-	60,044
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	1,116,904	68,163	1,185,067	-	1,185,067
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	51,707,700	-	51,707,700	-	51,707,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	113,738,230	333,159	114,071,389	-	114,071,389
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(1,456,184)	899,190	(556,994)	-	(556,994)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	309,133,443	1,892,057	311,025,500	-	311,025,500
<b>SERVICES &amp; SUPPLIES</b>					



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	2,804,416	117,785	2,922,201	-	2,922,201
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	18,412	773	19,185	-	19,185
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	708,500	29,757	738,257	-	738,257
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	471,771	19,814	491,585	-	491,585
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	3,179,855	133,554	3,313,409	-	3,313,409
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	14,978,188	(813,549)	14,164,639	-	14,164,639
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	721,453	30,301	751,754	-	751,754
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	77,682	3,263	80,945	-	80,945
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	8,196,090	721,256	8,917,346	-	8,917,346
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	3,052,384	268,610	3,320,994	-	3,320,994
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	993,066	175,475	1,168,541	-	1,168,541
<b>4375 Employee Recruitment and Develop</b>					

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3400 Other Funds Ltd	2,157,624	90,621	2,248,245	-	2,248,245
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	125,625	5,276	130,901	-	130,901
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	2,738,551	115,019	2,853,570	-	2,853,570
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	10,961,151	460,368	11,421,519	-	11,421,519
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	11,663,238	489,856	12,153,094	-	12,153,094
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	42,650,000	(42,650,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	328,274,569	(201,840,779)	126,433,790	9,231,721	135,665,511
All Funds	370,924,569	(244,490,779)	126,433,790	15,231,721	141,665,511
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	19,789,051	831,140	20,620,191	-	20,620,191
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	7,334,459	308,047	7,642,506	-	7,642,506
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	740,100	31,085	771,185	-	771,185
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	2,947,320	(397,212)	2,550,108	-	2,550,108
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	42,650,000	(42,650,000)	-	6,000,000	6,000,000

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3400 Other Funds Ltd	421,933,505	(199,219,540)	222,713,965	9,231,721	231,945,686
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$464,583,505</b>	<b>(\$241,869,540)</b>	<b>\$222,713,965</b>	<b>\$15,231,721</b>	<b>\$237,945,686</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	139,720	5,868	145,588	-	145,588
<b>5150 Telecommunications Equipment</b>					
3400 Other Funds Ltd	1,127,021	47,335	1,174,356	-	1,174,356
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	97,437	4,092	101,529	-	101,529
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	438,817	18,430	457,247	-	457,247
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	22,942,905	963,602	23,906,507	-	23,906,507
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	10,000	420	10,420	-	10,420
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	43,305	1,819	45,124	-	45,124
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	24,799,205	1,041,566	25,840,771	-	25,840,771
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	42,650,000	(42,650,000)	-	6,000,000	6,000,000
3400 Other Funds Ltd	755,866,153	(196,285,917)	559,580,236	9,231,721	568,811,957
<b>TOTAL EXPENDITURES</b>	<b>\$798,516,153</b>	<b>(\$238,935,917)</b>	<b>\$559,580,236</b>	<b>\$15,231,721</b>	<b>\$574,811,957</b>

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(196,285,917)	196,285,917	-	-	-
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	1,374	-	1,374	-	1,374
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	1,305.83	-	1,305.83	-	1,305.83

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	221,970,901	-	221,970,901	-	221,970,901
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	9,600,000	-	9,600,000	-	9,600,000
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	231,570,901	-	231,570,901	-	231,570,901
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	873,748	-	873,748	-	873,748
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	1,619,776,668	-	1,619,776,668	273,374,154	1,893,150,822
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	6,215,281	-	6,215,281	-	6,215,281
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0510 Rents and Royalties</b>					
3400 Other Funds Ltd	1,993,291	-	1,993,291	-	1,993,291
<b>BOND SALES</b>					
<b>0570 Revenue Bonds</b>					
3400 Other Funds Ltd	-	-	-	30,000,000	30,000,000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	12,775,388	-	12,775,388	-	12,775,388
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	5,946,025	-	5,946,025	-	5,946,025
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	12,241,520	-	12,241,520	1,000,000,000	1,012,241,520
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	1,693,943,869	-	1,693,943,869	-	1,693,943,869
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	118,740,146	-	118,740,146	-	118,740,146
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	18,601,071	-	18,601,071	-	18,601,071
<b>1634 Tsfr From Parks and Rec Dept</b>					
3400 Other Funds Ltd	823,804	-	823,804	-	823,804
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	1,832,108,890	-	1,832,108,890	-	1,832,108,890
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	3,491,930,811	-	3,491,930,811	1,303,374,154	4,795,304,965
<b>TRANSFERS OUT</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(1,379,820,272)	-	(1,379,820,272)	-	(1,379,820,272)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	2,343,681,440	-	2,343,681,440	1,303,374,154	3,647,055,594
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	255,969,793	-	255,969,793	16,414,498	272,384,291
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	3,074,018	129,109	3,203,127	-	3,203,127
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	6,929,305	291,031	7,220,336	-	7,220,336
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	265,973,116	420,140	266,393,256	16,414,498	282,807,754
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	70,407	-	70,407	4,520	74,927
<b>3215 Worker's Comp Ins. (SAIF)</b>					
3400 Other Funds Ltd	542	-	542	-	542
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	47,111,487	52,153	47,163,640	2,941,485	50,105,125
<b>3221 Pension Obligation Bond</b>					

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3400 Other Funds Ltd	12,848,281	1,046,462	13,894,743	-	13,894,743
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	20,255,459	32,141	20,287,600	1,255,711	21,543,311
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	232,680	9,773	242,453	-	242,453
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	1,033,221	1,164	1,034,385	65,580	1,099,965
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	61,111	-	61,111	3,927	65,038
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	1,424,717	173,642	1,598,359	-	1,598,359
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	52,610,250	-	52,610,250	3,385,800	55,996,050
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	135,648,155	1,315,335	136,963,490	7,657,023	144,620,513
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(1,348,313)	28,029	(1,320,284)	-	(1,320,284)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	400,272,958	1,763,504	402,036,462	24,071,521	426,107,983
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	3,423,890	143,803	3,567,693	-	3,567,693



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<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	142,140	5,969	148,109	-	148,109
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	2,741,095	115,126	2,856,221	-	2,856,221
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	2,181,199	91,610	2,272,809	-	2,272,809
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	3,387,938	142,293	3,530,231	-	3,530,231
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	1,444,928	720,009	2,164,937	-	2,164,937
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	751,175	31,549	782,724	-	782,724
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	555,642	23,338	578,980	-	578,980
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	229,327,982	20,180,863	249,508,845	-	249,508,845
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	5,721,410	503,484	6,224,894	-	6,224,894
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	3,974,036	702,212	4,676,248	-	4,676,248
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	1,199,448	50,377	1,249,825	-	1,249,825
<b>4400 Dues and Subscriptions</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	498,634	20,943	519,577	-	519,577
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	6,857,239	288,003	7,145,242	-	7,145,242
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	3,004,145	126,174	3,130,319	-	3,130,319
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	7,427,109	311,939	7,739,048	-	7,739,048
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	1,483,826,569	19,781,180	1,503,607,749	1,269,223,676	2,772,831,425
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	9,018,656	378,784	9,397,440	-	9,397,440
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	11,329,316	475,832	11,805,148	-	11,805,148
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	579,986	24,360	604,346	-	604,346
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	5,060,198	(1,089,972)	3,970,226	-	3,970,226
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	1,782,452,735	43,027,876	1,825,480,611	1,269,223,676	3,094,704,287
<b>CAPITAL OUTLAY</b>					
<b>5150 Telecommunications Equipment</b>					
3400 Other Funds Ltd	58,723	2,466	61,189	-	61,189
<b>5200 Technical Equipment</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,471,059	61,784	1,532,843	-	1,532,843
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	105,069	4,413	109,482	-	109,482
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	1,316,206	55,281	1,371,487	-	1,371,487
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	1,138,964	47,836	1,186,800	-	1,186,800
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	530,901	22,297	553,198	-	553,198
<b>5700 Building Structures</b>					
3400 Other Funds Ltd	337,620	14,180	351,800	-	351,800
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	789,182	33,146	822,328	-	822,328
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	5,747,724	241,403	5,989,127	-	5,989,127
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	7,018,082	294,759	7,312,841	-	7,312,841
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	7,967,846	334,650	8,302,496	-	8,302,496
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	702,131	29,489	731,620	-	731,620
<b>6030 Dist to Non-Gov Units</b>					

**Transportation, Oregon Dept of**

**Agency Number: 73000**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	226,493	9,513	236,006	-	236,006
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	838,023	35,197	873,220	-	873,220
<b>6257 Spc Pmt to Police, Dept of State</b>					
3400 Other Funds Ltd	2,000,000	-	2,000,000	-	2,000,000
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>					
3400 Other Funds Ltd	937,401	39,371	976,772	-	976,772
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	19,689,976	742,979	20,432,955	-	20,432,955
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	2,208,163,393	45,775,762	2,253,939,155	1,293,295,197	3,547,234,352
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	135,518,047	(45,775,762)	89,742,285	10,078,957	99,821,242
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	1,341	-	1,341	95	1,436
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	1,328.53	-	1,328.53	85.65	1,414.18

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	1,500,000	(1,500,000)	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	300,088,815	-	300,088,815	117,552,603	417,641,418
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	89,138,331	-	89,138,331	-	89,138,331
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	58,584,550	-	58,584,550	-	58,584,550
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	147,722,881	-	147,722,881	-	147,722,881
<b>TOTAL REVENUES</b>					
8000 General Fund	1,500,000	(1,500,000)	-	-	-
3400 Other Funds Ltd	447,811,696	-	447,811,696	117,552,603	565,364,299
<b>TOTAL REVENUES</b>	<b>\$449,311,696</b>	<b>(\$1,500,000)</b>	<b>\$447,811,696</b>	<b>\$117,552,603</b>	<b>\$565,364,299</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,500,000	(1,500,000)	-	-	-
3400 Other Funds Ltd	447,811,696	-	447,811,696	117,552,603	565,364,299
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$449,311,696</b>	<b>(\$1,500,000)</b>	<b>\$447,811,696</b>	<b>\$117,552,603</b>	<b>\$565,364,299</b>

**EXPENDITURES**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	10,485,384	-	10,485,384	556,206	11,041,590
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	453,442	19,045	472,487	-	472,487
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	10,938,826	19,045	10,957,871	556,206	11,514,077
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	2,756	-	2,756	152	2,908
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	1,960,235	3,413	1,963,648	99,673	2,063,321
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	585,051	(6,912)	578,139	-	578,139
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	836,703	1,457	838,160	42,550	880,710
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	43,467	76	43,543	2,225	45,768
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	2,392	-	2,392	132	2,524
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	63,723	2,024	65,747	-	65,747

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	2,059,200	-	2,059,200	113,850	2,173,050
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	5,553,527	58	5,553,585	258,582	5,812,167
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(80,899)	19,011	(61,888)	-	(61,888)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	16,411,454	38,114	16,449,568	814,788	17,264,356
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	86,505	3,633	90,138	-	90,138
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	9,113	383	9,496	-	9,496
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	35,391	1,486	36,877	-	36,877
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	9,477	398	9,875	-	9,875
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	16,952	712	17,664	-	17,664
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	75,247,842	6,621,810	81,869,652	-	81,869,652
<b>4315 IT Professional Services</b>					

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3400 Other Funds Ltd	6,389	562	6,951	-	6,951
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	13,687	2,418	16,105	-	16,105
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	30,506	1,281	31,787	-	31,787
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	15,539	653	16,192	-	16,192
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	1,500,000	(1,500,000)	-	-	-
3400 Other Funds Ltd	164,726,269	123,777,686	288,503,955	116,909,881	405,413,836
All Funds	166,226,269	122,277,686	288,503,955	116,909,881	405,413,836
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	166,743	7,003	173,746	-	173,746
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	644,235	27,058	671,293	-	671,293
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	16,342	686	17,028	-	17,028
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,500,000	(1,500,000)	-	-	-
3400 Other Funds Ltd	241,024,990	130,445,769	371,470,759	116,909,881	488,380,640
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$242,524,990</b>	<b>\$128,945,769</b>	<b>\$371,470,759</b>	<b>\$116,909,881</b>	<b>\$488,380,640</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	25,533,243	(2,532,924)	23,000,319	-	23,000,319
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	38,013,404	(11,324,237)	26,689,167	-	26,689,167
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	3,193,521	134,128	3,327,649	-	3,327,649
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	1,415,629	59,456	1,475,085	-	1,475,085
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	4,415,961	185,470	4,601,431	-	4,601,431
<b>6340 Spc Pmt to Environmental Quality</b>					
3400 Other Funds Ltd	625,652	-	625,652	-	625,652
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	73,197,410	(13,478,107)	59,719,303	-	59,719,303
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,500,000	(1,500,000)	-	-	-
3400 Other Funds Ltd	330,633,854	117,005,776	447,639,630	117,724,669	565,364,299
<b>TOTAL EXPENDITURES</b>	<b>\$332,133,854</b>	<b>\$115,505,776</b>	<b>\$447,639,630</b>	<b>\$117,724,669</b>	<b>\$565,364,299</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	117,177,842	(117,005,776)	172,066	(172,066)	-
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	52	-	52	3	55
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	52.00	-	52.00	2.88	54.88

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	8,900,000	-	8,900,000	-	8,900,000
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	2,900,238	-	2,900,238	-	2,900,238
<b>0260 Vehicle Licenses</b>					
3400 Other Funds Ltd	952,476,836	-	952,476,836	1,053,994	953,530,830
<b>0265 Drivers Licenses</b>					
3400 Other Funds Ltd	127,400,421	-	127,400,421	16,889,753	144,290,174
<b>0270 Transportation Lic and Fees</b>					
3400 Other Funds Ltd	4,384,267	-	4,384,267	-	4,384,267
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	1,087,161,762	-	1,087,161,762	17,943,747	1,105,105,509
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	405,211	-	405,211	-	405,211
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	6,832	-	6,832	-	6,832
<b>OTHER</b>					
<b>0975 Other Revenues</b>					

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Driver and Motor Vehicles Svcs**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-200-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	33,653	-	33,653	-	33,653
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	31,226,793	-	31,226,793	-	31,226,793
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	13,900,700	-	13,900,700	-	13,900,700
<b>1340 Tsfr From Environmental Quality</b>					
3400 Other Funds Ltd	221,920	-	221,920	-	221,920
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	14,122,620	-	14,122,620	-	14,122,620
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	1,101,730,078	-	1,101,730,078	17,943,747	1,119,673,825
6400 Federal Funds Ltd	31,226,793	-	31,226,793	-	31,226,793
<b>TOTAL REVENUES</b>	<b>\$1,132,956,871</b>	<b>-</b>	<b>\$1,132,956,871</b>	<b>\$17,943,747</b>	<b>\$1,150,900,618</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(484,251,750)	-	(484,251,750)	-	(484,251,750)
<b>2050 Transfer to Other</b>					
3400 Other Funds Ltd	(26,902,830)	-	(26,902,830)	-	(26,902,830)
<b>2070 Transfer to Cities</b>					
3400 Other Funds Ltd	(117,587,615)	-	(117,587,615)	-	(117,587,615)
<b>2080 Transfer to Counties</b>					

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	(156,913,980)	-	(156,913,980)	-	(156,913,980)
<b>2123 Tsfr To OR Business Development</b>					
3400 Other Funds Ltd	(853,418)	-	(853,418)	-	(853,418)
<b>2274 Tsfr To Veterans' Affairs</b>					
3400 Other Funds Ltd	(235,656)	-	(235,656)	-	(235,656)
<b>2340 Tsfr To Environmental Quality</b>					
3400 Other Funds Ltd	(1,403,744)	-	(1,403,744)	-	(1,403,744)
<b>2634 Tsfr To Parks and Rec Dept</b>					
3400 Other Funds Ltd	(40,177,102)	-	(40,177,102)	-	(40,177,102)
<b>2691 Tsfr To Watershd Enhance Bd</b>					
3400 Other Funds Ltd	(340,740)	-	(340,740)	-	(340,740)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(828,666,835)	-	(828,666,835)	-	(828,666,835)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	281,963,243	-	281,963,243	17,943,747	299,906,990
6400 Federal Funds Ltd	31,226,793	-	31,226,793	-	31,226,793
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$313,190,036</b>	-	<b>\$313,190,036</b>	<b>\$17,943,747</b>	<b>\$331,133,783</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	104,488,670	-	104,488,670	4,446,470	108,935,140
6400 Federal Funds Ltd	1,845,218	-	1,845,218	-	1,845,218

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	106,333,888	-	106,333,888	4,446,470	110,780,358
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	1,773,018	74,467	1,847,485	-	1,847,485
6400 Federal Funds Ltd	18,114	761	18,875	-	18,875
All Funds	1,791,132	75,228	1,866,360	-	1,866,360
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	342,698	14,393	357,091	-	357,091
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	23,830	1,001	24,831	-	24,831
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	430,079	18,063	448,142	-	448,142
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	107,058,295	107,924	107,166,219	4,446,470	111,612,689
6400 Federal Funds Ltd	1,863,332	761	1,864,093	-	1,864,093
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$108,921,627</b>	<b>\$108,685</b>	<b>\$109,030,312</b>	<b>\$4,446,470</b>	<b>\$113,476,782</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	45,884	-	45,884	2,509	48,393
6400 Federal Funds Ltd	577	-	577	-	577
All Funds	46,461	-	46,461	2,509	48,970
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	18,866,913	5,996	18,872,909	796,808	19,669,717
6400 Federal Funds Ltd	330,254	-	330,254	-	330,254

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	19,197,167	5,996	19,203,163	796,808	19,999,971
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	5,563,449	1,088	5,564,537	-	5,564,537
6400 Federal Funds Ltd	110,605	(13,082)	97,523	-	97,523
All Funds	5,674,054	(11,994)	5,662,060	-	5,662,060
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	8,175,039	8,256	8,183,295	340,144	8,523,439
6400 Federal Funds Ltd	142,544	58	142,602	-	142,602
All Funds	8,317,583	8,314	8,325,897	340,144	8,666,041
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	179,765	7,550	187,315	-	187,315
6400 Federal Funds Ltd	1,993	84	2,077	-	2,077
All Funds	181,758	7,634	189,392	-	189,392
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	419,410	134	419,544	17,792	437,336
6400 Federal Funds Ltd	7,370	-	7,370	-	7,370
All Funds	426,780	134	426,914	17,792	444,706
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	39,837	-	39,837	2,180	42,017
6400 Federal Funds Ltd	505	-	505	-	505
All Funds	40,342	-	40,342	2,180	42,522
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	602,339	40,659	642,998	-	642,998

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	34,295,738	-	34,295,738	1,881,000	36,176,738
6400 Federal Funds Ltd	433,462	-	433,462	-	433,462
All Funds	34,729,200	-	34,729,200	1,881,000	36,610,200
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	68,188,374	63,683	68,252,057	3,040,433	71,292,490
6400 Federal Funds Ltd	1,027,310	(12,940)	1,014,370	-	1,014,370
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$69,215,684</b>	<b>\$50,743</b>	<b>\$69,266,427</b>	<b>\$3,040,433</b>	<b>\$72,306,860</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(1,941,575)	(575,216)	(2,516,791)	-	(2,516,791)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	173,305,094	(403,609)	172,901,485	7,486,903	180,388,388
6400 Federal Funds Ltd	2,890,642	(12,179)	2,878,463	-	2,878,463
<b>TOTAL PERSONAL SERVICES</b>	<b>\$176,195,736</b>	<b>(\$415,788)</b>	<b>\$175,779,948</b>	<b>\$7,486,903</b>	<b>\$183,266,851</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	789,721	33,169	822,890	-	822,890
6400 Federal Funds Ltd	92,078	28,867	120,945	-	120,945
All Funds	881,799	62,036	943,835	-	943,835
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	35,606	1,495	37,101	25,000	62,101
6400 Federal Funds Ltd	17,921	5,753	23,674	-	23,674

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	53,527	7,248	60,775	25,000	85,775
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	358,040	15,038	373,078	100,000	473,078
6400 Federal Funds Ltd	23,017	10,967	33,984	-	33,984
All Funds	381,057	26,005	407,062	100,000	507,062
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	11,041,596	473,748	11,515,344	96,000	11,611,344
6400 Federal Funds Ltd	189,547	47,961	237,508	-	237,508
All Funds	11,231,143	521,709	11,752,852	96,000	11,848,852
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	2,016,417	84,690	2,101,107	144,000	2,245,107
6400 Federal Funds Ltd	21,886	919	22,805	-	22,805
All Funds	2,038,303	85,609	2,123,912	144,000	2,267,912
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	643,123	168,234	811,357	-	811,357
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	113,259	4,756	118,015	-	118,015
6400 Federal Funds Ltd	67,802	27,848	95,650	-	95,650
All Funds	181,061	32,604	213,665	-	213,665
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	620,470	26,060	646,530	-	646,530
6400 Federal Funds Ltd	251,119	10,547	261,666	-	261,666
All Funds	871,589	36,607	908,196	-	908,196



Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	9,467,721	833,160	10,300,881	-	10,300,881
6400 Federal Funds Ltd	1,715,956	901,004	2,616,960	-	2,616,960
All Funds	11,183,677	1,734,164	12,917,841	-	12,917,841
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	4,935,716	434,343	5,370,059	-	5,370,059
6400 Federal Funds Ltd	818,777	72,052	890,829	-	890,829
All Funds	5,754,493	506,395	6,260,888	-	6,260,888
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	2,472,212	441,840	2,914,052	-	2,914,052
6400 Federal Funds Ltd	3,308	25,585	28,893	-	28,893
All Funds	2,475,520	467,425	2,942,945	-	2,942,945
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	168,912	7,095	176,007	16,250	192,257
6400 Federal Funds Ltd	6,158	259	6,417	-	6,417
All Funds	175,070	7,354	182,424	16,250	198,674
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	96,887	4,069	100,956	-	100,956
6400 Federal Funds Ltd	11,362	10,477	21,839	-	21,839
All Funds	108,249	14,546	122,795	-	122,795
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	7,948,555	333,839	8,282,394	-	8,282,394
6400 Federal Funds Ltd	149,888	6,295	156,183	-	156,183

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	8,098,443	340,134	8,438,577	-	8,438,577
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	1,288,525	55,918	1,344,443	-	1,344,443
6400 Federal Funds Ltd	14,816	2,122	16,938	-	16,938
All Funds	1,303,341	58,040	1,361,381	-	1,361,381
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	2,992,108	125,669	3,117,777	-	3,117,777
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	25,676,644	(4,627,086)	21,049,558	-	21,049,558
6400 Federal Funds Ltd	837,563	35,178	872,741	-	872,741
All Funds	26,514,207	(4,591,908)	21,922,299	-	21,922,299
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	1,143,781	48,040	1,191,821	-	1,191,821
6400 Federal Funds Ltd	245,906	10,328	256,234	-	256,234
All Funds	1,389,687	58,368	1,448,055	-	1,448,055
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	9,111,129	382,667	9,493,796	2,445,473	11,939,269
6400 Federal Funds Ltd	463,802	44,480	508,282	-	508,282
All Funds	9,574,931	427,147	10,002,078	2,445,473	12,447,551
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	478,663	20,103	498,766	75,000	573,766
6400 Federal Funds Ltd	34,228	26,438	60,666	-	60,666
All Funds	512,891	46,541	559,432	75,000	634,432

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	1,961,348	82,377	2,043,725	-	2,043,725
6400 Federal Funds Ltd	1,403,930	83,965	1,487,895	-	1,487,895
All Funds	3,365,278	166,342	3,531,620	-	3,531,620
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	83,360,433	(1,050,776)	82,309,657	2,901,723	85,211,380
6400 Federal Funds Ltd	6,369,064	1,351,045	7,720,109	-	7,720,109
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$89,729,497</b>	<b>\$300,269</b>	<b>\$90,029,766</b>	<b>\$2,901,723</b>	<b>\$92,931,489</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	268,172	11,263	279,435	-	279,435
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	39,496	1,659	41,155	-	41,155
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	192,834	8,099	200,933	-	200,933
<b>5700 Building Structures</b>					
3400 Other Funds Ltd	35,145	1,476	36,621	-	36,621
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	10,202,051	428,486	10,630,537	-	10,630,537
6400 Federal Funds Ltd	108,857	4,572	113,429	-	113,429
All Funds	10,310,908	433,058	10,743,966	-	10,743,966
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	10,737,698	450,983	11,188,681	-	11,188,681

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	108,857	4,572	113,429	-	113,429
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$10,846,555</b>	<b>\$455,555</b>	<b>\$11,302,110</b>	-	<b>\$11,302,110</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	265,654	11,157	276,811	-	276,811
6400 Federal Funds Ltd	1,813,798	976,180	2,789,978	-	2,789,978
All Funds	2,079,452	987,337	3,066,789	-	3,066,789
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	638,480	26,816	665,296	-	665,296
6400 Federal Funds Ltd	1,393,933	1,258,545	2,652,478	-	2,652,478
All Funds	2,032,413	1,285,361	3,317,774	-	3,317,774
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	3,253,018	136,627	3,389,645	-	3,389,645
6400 Federal Funds Ltd	1,981,700	83,231	2,064,931	-	2,064,931
All Funds	5,234,718	219,858	5,454,576	-	5,454,576
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	3,243,141	136,212	3,379,353	-	3,379,353
6400 Federal Funds Ltd	3,659,607	403,703	4,063,310	-	4,063,310
All Funds	6,902,748	539,915	7,442,663	-	7,442,663
<b>6045 Dist to Comm College Districts</b>					
3400 Other Funds Ltd	1,622,693	68,153	1,690,846	-	1,690,846
6400 Federal Funds Ltd	900	38	938	-	938
All Funds	1,623,593	68,191	1,691,784	-	1,691,784

Driver and Motor Vehicles Svcs

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>6048 Spc Pmt to Public Universities</b>					
3400 Other Funds Ltd	3,515,257	147,641	3,662,898	-	3,662,898
6400 Federal Funds Ltd	606,519	25,474	631,993	-	631,993
All Funds	4,121,776	173,115	4,294,891	-	4,294,891
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	73,762	3,098	76,860	-	76,860
6400 Federal Funds Ltd	9,050	3,278,634	3,287,684	-	3,287,684
All Funds	82,812	3,281,732	3,364,544	-	3,364,544
<b>6100 Spc Pmt to Human Svcs, Dept of</b>					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
<b>6137 Spc Pmt to Justice, Dept of</b>					
6400 Federal Funds Ltd	512,000	148,000	660,000	-	660,000
<b>6213 Spc Pmt to Criminal Justice Comm</b>					
6400 Federal Funds Ltd	750,000	-	750,000	-	750,000
<b>6257 Spc Pmt to Police, Dept of State</b>					
3400 Other Funds Ltd	561,806	-	561,806	-	561,806
6400 Federal Funds Ltd	2,953,480	-	2,953,480	-	2,953,480
All Funds	3,515,286	-	3,515,286	-	3,515,286
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>					
6400 Federal Funds Ltd	360,000	300,000	660,000	-	660,000
<b>6581 Spc Pmt to Education, Dept of</b>					
3400 Other Funds Ltd	51,243	(51,243)	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>					

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 73000-200-00-00-00000**

**Driver and Motor Vehicles Svcs**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	13,275,054	478,461	13,753,515	-	13,753,515
6400 Federal Funds Ltd	14,040,987	6,473,805	20,514,792	-	20,514,792
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$27,316,041</b>	<b>\$6,952,266</b>	<b>\$34,268,307</b>	<b>-</b>	<b>\$34,268,307</b>
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	280,678,279	(524,941)	280,153,338	10,388,626	290,541,964
6400 Federal Funds Ltd	23,409,550	7,817,243	31,226,793	-	31,226,793
<b>TOTAL EXPENDITURES</b>	<b>\$304,087,829</b>	<b>\$7,292,302</b>	<b>\$311,380,131</b>	<b>\$10,388,626</b>	<b>\$321,768,757</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	1,284,964	524,941	1,809,905	7,555,121	9,365,026
6400 Federal Funds Ltd	7,817,243	(7,817,243)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$9,102,207</b>	<b>(\$7,292,302)</b>	<b>\$1,809,905</b>	<b>\$7,555,121</b>	<b>\$9,365,026</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	897	-	897	50	947
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	877.00	-	877.00	47.51	924.51

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	3,073,000	-	3,073,000	-	3,073,000
<b>REVENUE CATEGORIES</b>					
<b>TAXES</b>					
<b>0115 Gross Receipts Business Taxes/Fees</b>					
3400 Other Funds Ltd	6,190,686	-	6,190,686	-	6,190,686
<b>0180 Weight-Mile Taxes</b>					
3400 Other Funds Ltd	980,864,085	-	980,864,085	-	980,864,085
<b>TOTAL TAXES</b>					
3400 Other Funds Ltd	987,054,771	-	987,054,771	-	987,054,771
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	3,787,170	-	3,787,170	-	3,787,170
<b>0270 Transportation Lic and Fees</b>					
3400 Other Funds Ltd	105,559,457	-	105,559,457	-	105,559,457
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	109,346,627	-	109,346,627	-	109,346,627
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	7,400,000	-	7,400,000	-	7,400,000
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Commerce and Compliance Division**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-300-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	10,197,291	-	10,197,291	4,000,000	14,197,291
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	2,711,015	-	2,711,015	-	2,711,015
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	1,106,512,413	-	1,106,512,413	-	1,106,512,413
6400 Federal Funds Ltd	10,197,291	-	10,197,291	4,000,000	14,197,291
<b>TOTAL REVENUES</b>	<b>\$1,116,709,704</b>	<b>-</b>	<b>\$1,116,709,704</b>	<b>\$4,000,000</b>	<b>\$1,120,709,704</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(605,610,376)	-	(605,610,376)	-	(605,610,376)
<b>2070 Transfer to Cities</b>					
3400 Other Funds Ltd	(164,401,046)	-	(164,401,046)	-	(164,401,046)
<b>2080 Transfer to Counties</b>					
3400 Other Funds Ltd	(242,977,867)	-	(242,977,867)	-	(242,977,867)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(1,012,989,289)	-	(1,012,989,289)	-	(1,012,989,289)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	96,596,124	-	96,596,124	-	96,596,124
6400 Federal Funds Ltd	10,197,291	-	10,197,291	4,000,000	14,197,291
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$106,793,415</b>	<b>-</b>	<b>\$106,793,415</b>	<b>\$4,000,000</b>	<b>\$110,793,415</b>

**EXPENDITURES**

**PERSONAL SERVICES**



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	44,387,006	-	44,387,006	95,655	44,482,661
6400 Federal Funds Ltd	-	-	-	772,608	772,608
All Funds	44,387,006	-	44,387,006	868,263	45,255,269
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	106,420	4,470	110,890	-	110,890
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	455,421	19,127	474,548	-	474,548
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	57,030	2,395	59,425	-	59,425
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	152,587	6,408	158,995	-	158,995
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	45,158,464	32,400	45,190,864	95,655	45,286,519
6400 Federal Funds Ltd	-	-	-	772,608	772,608
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$45,158,464</b>	<b>\$32,400</b>	<b>\$45,190,864</b>	<b>\$868,263</b>	<b>\$46,059,127</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	16,244	-	16,244	46	16,290
6400 Federal Funds Ltd	-	-	-	371	371
All Funds	16,244	-	16,244	417	16,661
<b>3220 Public Employees' Retire Cont</b>					

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Commerce and Compliance Division

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	8,073,334	5,004	8,078,338	17,141	8,095,479
6400 Federal Funds Ltd	-	-	-	138,449	138,449
All Funds	8,073,334	5,004	8,078,338	155,590	8,233,928
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	2,351,666	29,425	2,381,091	-	2,381,091
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	3,450,502	2,478	3,452,980	7,318	3,460,298
6400 Federal Funds Ltd	-	-	-	59,105	59,105
All Funds	3,450,502	2,478	3,452,980	66,423	3,519,403
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	179,691	112	179,803	383	180,186
6400 Federal Funds Ltd	-	-	-	3,093	3,093
All Funds	179,691	112	179,803	3,476	183,279
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	14,099	-	14,099	40	14,139
6400 Federal Funds Ltd	-	-	-	322	322
All Funds	14,099	-	14,099	362	14,461
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	257,357	13,789	271,146	-	271,146
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	12,137,400	-	12,137,400	34,650	12,172,050
6400 Federal Funds Ltd	-	-	-	277,200	277,200
All Funds	12,137,400	-	12,137,400	311,850	12,449,250

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	26,480,293	50,808	26,531,101	59,578	26,590,679
6400 Federal Funds Ltd	-	-	-	478,540	478,540
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$26,480,293</b>	<b>\$50,808</b>	<b>\$26,531,101</b>	<b>\$538,118</b>	<b>\$27,069,219</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(350,562)	(185,804)	(536,366)	-	(536,366)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	71,288,195	(102,596)	71,185,599	155,233	71,340,832
6400 Federal Funds Ltd	-	-	-	1,251,148	1,251,148
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,288,195</b>	<b>(\$102,596)</b>	<b>\$71,185,599</b>	<b>\$1,406,381</b>	<b>\$72,591,980</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	457,101	19,198	476,299	-	476,299
6400 Federal Funds Ltd	535,000	22,470	557,470	2,400	559,870
All Funds	992,101	41,668	1,033,769	2,400	1,036,169
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	126,583	5,317	131,900	-	131,900
6400 Federal Funds Ltd	101,444	4,261	105,705	-	105,705
All Funds	228,027	9,578	237,605	-	237,605
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	59,284	2,490	61,774	-	61,774
6400 Federal Funds Ltd	92,221	3,873	96,094	400	96,494

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	151,505	6,363	157,868	400	158,268
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	2,209,298	(869,426)	1,339,872	-	1,339,872
6400 Federal Funds Ltd	150,000	6,300	156,300	1,200	157,500
All Funds	2,359,298	(863,126)	1,496,172	1,200	1,497,372
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	513,932	21,585	535,517	-	535,517
6400 Federal Funds Ltd	95,190	3,998	99,188	720	99,908
All Funds	609,122	25,583	634,705	720	635,425
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	161,067	6,765	167,832	-	167,832
6400 Federal Funds Ltd	130,000	5,460	135,460	-	135,460
All Funds	291,067	12,225	303,292	-	303,292
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	2,544,625	223,926	2,768,551	-	2,768,551
6400 Federal Funds Ltd	40,000	3,520	43,520	-	43,520
All Funds	2,584,625	227,446	2,812,071	-	2,812,071
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	1,068,478	94,026	1,162,504	-	1,162,504
6400 Federal Funds Ltd	1,000,000	88,000	1,088,000	-	1,088,000
All Funds	2,068,478	182,026	2,250,504	-	2,250,504
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	273,843	48,388	322,231	-	322,231

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	62,535	2,626	65,161	-	65,161
6400 Federal Funds Ltd	-	-	-	200	200
All Funds	62,535	2,626	65,161	200	65,361
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	203,479	8,546	212,025	-	212,025
6400 Federal Funds Ltd	4,000	168	4,168	-	4,168
All Funds	207,479	8,714	216,193	-	216,193
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	2,216,949	(1,718,306)	498,643	-	498,643
6400 Federal Funds Ltd	230,000	9,660	239,660	-	239,660
All Funds	2,446,949	(1,708,646)	738,303	-	738,303
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	414,061	17,391	431,452	-	431,452
6400 Federal Funds Ltd	76,000	3,192	79,192	-	79,192
All Funds	490,061	20,583	510,644	-	510,644
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	2,383,563	100,110	2,483,673	-	2,483,673
6400 Federal Funds Ltd	-	-	-	2,722,932	2,722,932
All Funds	2,383,563	100,110	2,483,673	2,722,932	5,206,605
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	6,848,581	(287,130)	6,561,451	12,419	6,573,870
6400 Federal Funds Ltd	4,424,950	185,848	4,610,798	-	4,610,798

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	11,273,531	(101,282)	11,172,249	12,419	11,184,668
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	854,820	35,902	890,722	-	890,722
6400 Federal Funds Ltd	176,892	7,429	184,321	-	184,321
All Funds	1,031,712	43,331	1,075,043	-	1,075,043
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	2,976,940	(1,169,817)	1,807,123	-	1,807,123
6400 Federal Funds Ltd	1,000,000	42,000	1,042,000	-	1,042,000
All Funds	3,976,940	(1,127,817)	2,849,123	-	2,849,123
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	46,865	1,968	48,833	-	48,833
6400 Federal Funds Ltd	20,000	840	20,840	21,000	41,840
All Funds	66,865	2,808	69,673	21,000	90,673
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	764,612	32,112	796,724	-	796,724
6400 Federal Funds Ltd	40,000	1,680	41,680	-	41,680
All Funds	804,612	33,792	838,404	-	838,404
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	24,186,616	(3,424,329)	20,762,287	12,419	20,774,706
6400 Federal Funds Ltd	8,115,697	388,699	8,504,396	2,748,852	11,253,248
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,302,313</b>	<b>(\$3,035,630)</b>	<b>\$29,266,683</b>	<b>\$2,761,271</b>	<b>\$32,027,954</b>

**CAPITAL OUTLAY**

**5400 Automotive and Aircraft**

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Commerce and Compliance Division

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	420,574	117,864	538,438	-	538,438
6400 Federal Funds Ltd	200,000	33,200	233,200	-	233,200
All Funds	620,574	151,064	771,638	-	771,638
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	12,173	511	12,684	-	12,684
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	432,747	118,375	551,122	-	551,122
6400 Federal Funds Ltd	200,000	33,200	233,200	-	233,200
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$632,747</b>	<b>\$151,575</b>	<b>\$784,322</b>	-	<b>\$784,322</b>
<b>SPECIAL PAYMENTS</b>					
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	-	1,459,695	1,459,695	-	1,459,695
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	95,907,558	(3,408,550)	92,499,008	167,652	92,666,660
6400 Federal Funds Ltd	8,315,697	1,881,594	10,197,291	4,000,000	14,197,291
<b>TOTAL EXPENDITURES</b>	<b>\$104,223,255</b>	<b>(\$1,526,956)</b>	<b>\$102,696,299</b>	<b>\$4,167,652</b>	<b>\$106,863,951</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	688,566	3,408,550	4,097,116	(167,652)	3,929,464
6400 Federal Funds Ltd	1,881,594	(1,881,594)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,570,160</b>	<b>\$1,526,956</b>	<b>\$4,097,116</b>	<b>(\$167,652)</b>	<b>\$3,929,464</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	307	-	307	8	315
<b>AUTHORIZED FTE</b>					

<b>Description</b>	<b>2023-25 Base Budget</b>	<b>Essential Packages</b>	<b>2023-25 Current Service Level</b>	<b>Policy Packages</b>	<b>2023-25 Agency Request Budget</b>
8250 Class/Unclash FTE Positions	306.48	-	306.48	7.88	314.36



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	4,500,000	-	4,500,000	-	4,500,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	72,253,863	-	72,253,863	41,936,063	114,189,926
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	215,163	-	215,163	-	215,163
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	47,308,604	-	47,308,604	-	47,308,604
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	41,814,390	-	41,814,390	-	41,814,390
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	89,122,994	-	89,122,994	-	89,122,994
<b>TOTAL REVENUES</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	161,376,857	-	161,376,857	41,936,063	203,312,920

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	215,163	-	215,163	-	215,163
<b>TOTAL REVENUES</b>	<b>\$161,592,020</b>	<b>-</b>	<b>\$161,592,020</b>	<b>\$54,936,063</b>	<b>\$216,528,083</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(16,199,351)	-	(16,199,351)	-	(16,199,351)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	149,677,506	-	149,677,506	41,936,063	191,613,569
6400 Federal Funds Ltd	215,163	-	215,163	-	215,163
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$149,892,669</b>	<b>-</b>	<b>\$149,892,669</b>	<b>\$54,936,063</b>	<b>\$204,828,732</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	35,849,138	-	35,849,138	1,649,658	37,498,796
6400 Federal Funds Ltd	114,624	-	114,624	-	114,624
All Funds	35,963,762	-	35,963,762	1,649,658	37,613,420
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	377,588	74,402	451,990	-	451,990
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	656,578	39,290	695,868	-	695,868
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	1,404	59	1,463	-	1,463

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	198,709	36,718	235,427	-	235,427
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	37,083,417	150,469	37,233,886	1,649,658	38,883,544
6400 Federal Funds Ltd	114,624	-	114,624	-	114,624
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,198,041</b>	<b>\$150,469</b>	<b>\$37,348,510</b>	<b>\$1,649,658</b>	<b>\$38,998,168</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	9,966	-	9,966	495	10,461
6400 Federal Funds Ltd	53	-	53	-	53
All Funds	10,019	-	10,019	495	10,514
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	6,577,676	13,631	6,591,307	295,618	6,886,925
6400 Federal Funds Ltd	20,541	-	20,541	-	20,541
All Funds	6,598,217	13,631	6,611,848	295,618	6,907,466
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	1,816,257	123,719	1,939,976	-	1,939,976
6400 Federal Funds Ltd	5,970	88	6,058	-	6,058
All Funds	1,822,227	123,807	1,946,034	-	1,946,034
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	2,828,839	11,510	2,840,349	126,201	2,966,550
6400 Federal Funds Ltd	8,769	-	8,769	-	8,769
All Funds	2,837,608	11,510	2,849,118	126,201	2,975,319

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	145,499	304	145,803	6,600	152,403
6400 Federal Funds Ltd	458	-	458	-	458
All Funds	145,957	304	146,261	6,600	152,861
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	8,650	-	8,650	430	9,080
6400 Federal Funds Ltd	46	-	46	-	46
All Funds	8,696	-	8,696	430	9,126
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	208,498	14,313	222,811	-	222,811
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	7,448,100	-	7,448,100	371,250	7,819,350
6400 Federal Funds Ltd	39,600	-	39,600	-	39,600
All Funds	7,487,700	-	7,487,700	371,250	7,858,950
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	19,043,485	163,477	19,206,962	800,594	20,007,556
6400 Federal Funds Ltd	75,437	88	75,525	-	75,525
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,118,922</b>	<b>\$163,565</b>	<b>\$19,282,487</b>	<b>\$800,594</b>	<b>\$20,083,081</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(321,083)	114,786	(206,297)	-	(206,297)
6400 Federal Funds Ltd	(2,513)	2,513	-	-	-
All Funds	(323,596)	117,299	(206,297)	-	(206,297)

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	55,805,819	428,732	56,234,551	2,450,252	58,684,803
6400 Federal Funds Ltd	187,548	2,601	190,149	-	190,149
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,993,367</b>	<b>\$431,333</b>	<b>\$56,424,700</b>	<b>\$2,450,252</b>	<b>\$58,874,952</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	467,596	(225,371)	242,225	-	242,225
6400 Federal Funds Ltd	579	24	603	-	603
All Funds	468,175	(225,347)	242,828	-	242,828
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	49,292	759	50,051	-	50,051
6400 Federal Funds Ltd	2,322	98	2,420	-	2,420
All Funds	51,614	857	52,471	-	52,471
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	197,486	127,437	324,923	-	324,923
6400 Federal Funds Ltd	5,377	226	5,603	-	5,603
All Funds	202,863	127,663	330,526	-	330,526
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	686,899	118,417	805,316	-	805,316
6400 Federal Funds Ltd	2,252	95	2,347	-	2,347
All Funds	689,151	118,512	807,663	-	807,663
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	569,287	288,279	857,566	-	857,566

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Policy, Data & Analysis Division Summary

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-400-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	1,913	80	1,993	-	1,993
All Funds	571,200	288,359	859,559	-	859,559
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	26,700	(26,700)	-	-	-
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	1,568,131	317,412	1,885,543	-	1,885,543
6400 Federal Funds Ltd	4,376	184	4,560	-	4,560
All Funds	1,572,507	317,596	1,890,103	-	1,890,103
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	66,485	17,168	83,653	-	83,653
6400 Federal Funds Ltd	1,552	65	1,617	-	1,617
All Funds	68,037	17,233	85,270	-	85,270
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	30,816,170	(1,969,455)	28,846,715	-	28,846,715
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	3,280,836	238,714	3,519,550	-	3,519,550
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	295,674	(1,477)	294,197	-	294,197
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	60,611	7,995	68,606	-	68,606
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	53,658	3,290	56,948	-	56,948
<b>4450 Fuels and Utilities</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	230,429	9,678	240,107	-	240,107
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	387,506	16,276	403,782	-	403,782
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	2,702,823	2,927,661	5,630,484	39,649,571	45,280,055
6400 Federal Funds Ltd	171	7	178	-	178
All Funds	2,702,994	2,927,668	5,630,662	52,649,571	58,280,233
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	363,471	1,090,776	1,454,247	-	1,454,247
6400 Federal Funds Ltd	2,411	101	2,512	-	2,512
All Funds	365,882	1,090,877	1,456,759	-	1,456,759
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	433,693	-	433,693	-	433,693
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	1,480,882	(649,821)	831,061	-	831,061
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	50,218	4,278	54,496	-	54,496
6400 Federal Funds Ltd	3,053	128	3,181	-	3,181
All Funds	53,271	4,406	57,677	-	57,677
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	206,308	8,665	214,973	-	214,973
<b>TOTAL SERVICES &amp; SUPPLIES</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	43,994,155	2,303,981	46,298,136	39,649,571	85,947,707
6400 Federal Funds Ltd	24,006	1,008	25,014	-	25,014
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,018,161</b>	<b>\$2,304,989</b>	<b>\$46,323,150</b>	<b>\$52,649,571</b>	<b>\$98,972,721</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	122,527	5,146	127,673	-	127,673
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	108,093	4,540	112,633	-	112,633
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	26,459	1,111	27,570	-	27,570
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	172,491	7,245	179,736	-	179,736
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	27,085	1,138	28,223	-	28,223
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	456,655	19,180	475,835	-	475,835
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	4,769,194	(2,180,244)	2,588,950	-	2,588,950
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	9,714,686	(6,598,434)	3,116,252	-	3,116,252
<b>6025 Dist to Other Gov Unit</b>					



Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Policy, Data & Analysis Division Summary

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-400-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	43,660,905	(18,273,820)	25,387,085	-	25,387,085
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	23,038,329	(8,951,360)	14,086,969	-	14,086,969
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	722,076	30,327	752,403	-	752,403
<b>6660 Spc Pmt to Land Conservation Dev</b>					
3400 Other Funds Ltd	567,475	-	567,475	-	567,475
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	82,472,665	(35,973,531)	46,499,134	-	46,499,134
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	182,729,294	(33,221,638)	149,507,656	42,099,823	191,607,479
6400 Federal Funds Ltd	211,554	3,609	215,163	-	215,163
<b>TOTAL EXPENDITURES</b>	<b>\$182,940,848</b>	<b>(\$33,218,029)</b>	<b>\$149,722,819</b>	<b>\$55,099,823</b>	<b>\$204,822,642</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(33,051,788)	33,221,638	169,850	(163,760)	6,090
6400 Federal Funds Ltd	3,609	(3,609)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$33,048,179)</b>	<b>\$33,218,029</b>	<b>\$169,850</b>	<b>(\$163,760)</b>	<b>\$6,090</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	196	-	196	10	206
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	189.06	-	189.06	9.40	198.46

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	4,500,000	-	4,500,000	-	4,500,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	72,253,863	-	72,253,863	41,936,063	114,189,926
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	215,163	-	215,163	-	215,163
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	47,308,604	-	47,308,604	-	47,308,604
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	41,814,390	-	41,814,390	-	41,814,390
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	89,122,994	-	89,122,994	-	89,122,994
<b>TOTAL REVENUES</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	161,376,857	-	161,376,857	41,936,063	203,312,920

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	215,163	-	215,163	-	215,163
<b>TOTAL REVENUES</b>	<b>\$161,592,020</b>	<b>-</b>	<b>\$161,592,020</b>	<b>\$54,936,063</b>	<b>\$216,528,083</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(16,199,351)	-	(16,199,351)	-	(16,199,351)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	149,677,506	-	149,677,506	41,936,063	191,613,569
6400 Federal Funds Ltd	215,163	-	215,163	-	215,163
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$149,892,669</b>	<b>-</b>	<b>\$149,892,669</b>	<b>\$54,936,063</b>	<b>\$204,828,732</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	35,849,138	-	35,849,138	1,649,658	37,498,796
6400 Federal Funds Ltd	114,624	-	114,624	-	114,624
All Funds	35,963,762	-	35,963,762	1,649,658	37,613,420
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	377,588	74,402	451,990	-	451,990
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	656,578	39,290	695,868	-	695,868
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	1,404	59	1,463	-	1,463

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	198,709	36,718	235,427	-	235,427
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	37,083,417	150,469	37,233,886	1,649,658	38,883,544
6400 Federal Funds Ltd	114,624	-	114,624	-	114,624
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,198,041</b>	<b>\$150,469</b>	<b>\$37,348,510</b>	<b>\$1,649,658</b>	<b>\$38,998,168</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	9,966	-	9,966	495	10,461
6400 Federal Funds Ltd	53	-	53	-	53
All Funds	10,019	-	10,019	495	10,514
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	6,577,676	13,631	6,591,307	295,618	6,886,925
6400 Federal Funds Ltd	20,541	-	20,541	-	20,541
All Funds	6,598,217	13,631	6,611,848	295,618	6,907,466
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	1,816,257	123,719	1,939,976	-	1,939,976
6400 Federal Funds Ltd	5,970	88	6,058	-	6,058
All Funds	1,822,227	123,807	1,946,034	-	1,946,034
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	2,828,839	11,510	2,840,349	126,201	2,966,550
6400 Federal Funds Ltd	8,769	-	8,769	-	8,769
All Funds	2,837,608	11,510	2,849,118	126,201	2,975,319

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	145,499	304	145,803	6,600	152,403
6400 Federal Funds Ltd	458	-	458	-	458
All Funds	145,957	304	146,261	6,600	152,861
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	8,650	-	8,650	430	9,080
6400 Federal Funds Ltd	46	-	46	-	46
All Funds	8,696	-	8,696	430	9,126
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	208,498	14,313	222,811	-	222,811
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	7,448,100	-	7,448,100	371,250	7,819,350
6400 Federal Funds Ltd	39,600	-	39,600	-	39,600
All Funds	7,487,700	-	7,487,700	371,250	7,858,950
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	19,043,485	163,477	19,206,962	800,594	20,007,556
6400 Federal Funds Ltd	75,437	88	75,525	-	75,525
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,118,922</b>	<b>\$163,565</b>	<b>\$19,282,487</b>	<b>\$800,594</b>	<b>\$20,083,081</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(321,083)	114,786	(206,297)	-	(206,297)
6400 Federal Funds Ltd	(2,513)	2,513	-	-	-
All Funds	(323,596)	117,299	(206,297)	-	(206,297)

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	55,805,819	428,732	56,234,551	2,450,252	58,684,803
6400 Federal Funds Ltd	187,548	2,601	190,149	-	190,149
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,993,367</b>	<b>\$431,333</b>	<b>\$56,424,700</b>	<b>\$2,450,252</b>	<b>\$58,874,952</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	467,596	(225,371)	242,225	-	242,225
6400 Federal Funds Ltd	579	24	603	-	603
All Funds	468,175	(225,347)	242,828	-	242,828
<b>4125 Out of State Travel</b>					
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3400 Other Funds Ltd	197,486	127,437	324,923	-	324,923
6400 Federal Funds Ltd	5,377	226	5,603	-	5,603
All Funds	202,863	127,663	330,526	-	330,526
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	686,899	118,417	805,316	-	805,316
6400 Federal Funds Ltd	2,252	95	2,347	-	2,347
All Funds	689,151	118,512	807,663	-	807,663
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	569,287	288,279	857,566	-	857,566

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	1,913	80	1,993	-	1,993
All Funds	571,200	288,359	859,559	-	859,559
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	26,700	(26,700)	-	-	-
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	1,568,131	317,412	1,885,543	-	1,885,543
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All Funds	1,572,507	317,596	1,890,103	-	1,890,103
<b>4275 Publicity and Publications</b>					
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<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	60,611	7,995	68,606	-	68,606
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	53,658	3,290	56,948	-	56,948
<b>4450 Fuels and Utilities</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	230,429	9,678	240,107	-	240,107
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	387,506	16,276	403,782	-	403,782
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	2,702,823	2,927,661	5,630,484	39,649,571	45,280,055
6400 Federal Funds Ltd	171	7	178	-	178
All Funds	2,702,994	2,927,668	5,630,662	52,649,571	58,280,233
<b>4600 Intra-agency Charges</b>					
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6400 Federal Funds Ltd	2,411	101	2,512	-	2,512
All Funds	365,882	1,090,877	1,456,759	-	1,456,759
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	433,693	-	433,693	-	433,693
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	1,480,882	(649,821)	831,061	-	831,061
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	50,218	4,278	54,496	-	54,496
6400 Federal Funds Ltd	3,053	128	3,181	-	3,181
All Funds	53,271	4,406	57,677	-	57,677
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	206,308	8,665	214,973	-	214,973
<b>TOTAL SERVICES &amp; SUPPLIES</b>					



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	43,994,155	2,303,981	46,298,136	39,649,571	85,947,707
6400 Federal Funds Ltd	24,006	1,008	25,014	-	25,014
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,018,161</b>	<b>\$2,304,989</b>	<b>\$46,323,150</b>	<b>\$52,649,571</b>	<b>\$98,972,721</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	122,527	5,146	127,673	-	127,673
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	108,093	4,540	112,633	-	112,633
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	26,459	1,111	27,570	-	27,570
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	172,491	7,245	179,736	-	179,736
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	27,085	1,138	28,223	-	28,223
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	456,655	19,180	475,835	-	475,835
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	4,769,194	(2,180,244)	2,588,950	-	2,588,950
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	9,714,686	(6,598,434)	3,116,252	-	3,116,252
<b>6025 Dist to Other Gov Unit</b>					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	43,660,905	(18,273,820)	25,387,085	-	25,387,085
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	23,038,329	(8,951,360)	14,086,969	-	14,086,969
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	722,076	30,327	752,403	-	752,403
<b>6660 Spc Pmt to Land Conservation Dev</b>					
3400 Other Funds Ltd	567,475	-	567,475	-	567,475
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	82,472,665	(35,973,531)	46,499,134	-	46,499,134
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	-	-	-	13,000,000	13,000,000
3400 Other Funds Ltd	182,729,294	(33,221,638)	149,507,656	42,099,823	191,607,479
6400 Federal Funds Ltd	211,554	3,609	215,163	-	215,163
<b>TOTAL EXPENDITURES</b>	<b>\$182,940,848</b>	<b>(\$33,218,029)</b>	<b>\$149,722,819</b>	<b>\$55,099,823</b>	<b>\$204,822,642</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(33,051,788)	33,221,638	169,850	(163,760)	6,090
6400 Federal Funds Ltd	3,609	(3,609)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$33,048,179)</b>	<b>\$33,218,029</b>	<b>\$169,850</b>	<b>(\$163,760)</b>	<b>\$6,090</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	196	-	196	10	206
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	189.06	-	189.06	9.40	198.46

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	35,832,876	-	35,832,876	-	35,832,876
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	3,349,960	(3,349,960)	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	1,292,914	-	1,292,914	3,333,333	4,626,247
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0510 Rents and Royalties</b>					
3400 Other Funds Ltd	25,553	-	25,553	-	25,553
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	98,822,202	-	98,822,202	48,800,000	147,622,202
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	44,995,426	-	44,995,426	-	44,995,426
<b>1020 Transfer In - Indirect Cost</b>					
3400 Other Funds Ltd	9,316,190	-	9,316,190	-	9,316,190
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	277,423,590	-	277,423,590	-	277,423,590

**Transportation, Oregon Dept of**

**Agency Number: 73000**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>1274 Tsfr From Veterans' Affairs</b>					
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
3400 Other Funds Ltd	331,735,206	-	331,735,206	-	331,735,206
<b>TOTAL TRANSFERS IN</b>	<b>\$331,735,206</b>	<b>-</b>	<b>\$331,735,206</b>	<b>\$650,000</b>	<b>\$332,385,206</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	3,349,960	(3,349,960)	-	-	-
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
3400 Other Funds Ltd	333,053,673	-	333,053,673	3,333,333	336,387,006
6400 Federal Funds Ltd	98,822,202	-	98,822,202	48,800,000	147,622,202
<b>TOTAL REVENUES</b>	<b>\$435,225,835</b>	<b>(\$3,349,960)</b>	<b>\$431,875,875</b>	<b>\$52,783,333</b>	<b>\$484,659,208</b>
<b>TRANSFERS OUT</b>					
<b>2020 Transfer Out - Indirect Cost</b>					
3400 Other Funds Ltd	(6,947,611)	-	(6,947,611)	-	(6,947,611)
6400 Federal Funds Ltd	(2,368,579)	-	(2,368,579)	-	(2,368,579)
All Funds	(9,316,190)	-	(9,316,190)	-	(9,316,190)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	3,349,960	(3,349,960)	-	-	-
4400 Lottery Funds Ltd	-	-	-	650,000	650,000
3400 Other Funds Ltd	361,938,938	-	361,938,938	3,333,333	365,272,271
6400 Federal Funds Ltd	96,453,623	-	96,453,623	48,800,000	145,253,623
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$461,742,521</b>	<b>(\$3,349,960)</b>	<b>\$458,392,561</b>	<b>\$52,783,333</b>	<b>\$511,175,894</b>

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	7,526,328	-	7,526,328	1,181,190	8,707,518
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	74,288	3,120	77,408	-	77,408
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	8,003	336	8,339	-	8,339
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	7,608,619	3,456	7,612,075	1,181,190	8,793,265
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	2,120	-	2,120	417	2,537
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	1,350,155	60	1,350,215	211,670	1,561,885
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	364,181	34,023	398,204	-	398,204
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	579,962	264	580,226	90,363	670,589
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	29,816	1	29,817	4,725	34,542
<b>3250 Worker's Comp. Assess. (WCD)</b>					

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3400 Other Funds Ltd	1,840	-	1,840	362	2,202
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	34,987	10,685	45,672	-	45,672
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	1,584,000	-	1,584,000	311,850	1,895,850
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	3,947,061	45,033	3,992,094	619,387	4,611,481
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(80,899)	60,270	(20,629)	-	(20,629)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	11,474,781	108,759	11,583,540	1,800,577	13,384,117
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	151,682	6,371	158,053	250	158,303
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	83,356	3,501	86,857	-	86,857
6400 Federal Funds Ltd	775	33	808	-	808
All Funds	84,131	3,534	87,665	-	87,665
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	37,611	1,579	39,190	-	39,190
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	59,214	2,487	61,701	-	61,701

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	75,852	3,185	79,037	525	79,562
6400 Federal Funds Ltd	4,172	175	4,347	-	4,347
All Funds	80,024	3,360	83,384	525	83,909
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	38,825	1,631	40,456	-	40,456
6400 Federal Funds Ltd	6,095	256	6,351	-	6,351
All Funds	44,920	1,887	46,807	-	46,807
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	1,114,554	46,812	1,161,366	-	1,161,366
6400 Federal Funds Ltd	31,501	1,324	32,825	-	32,825
All Funds	1,146,055	48,136	1,194,191	-	1,194,191
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	4,161,927	366,250	4,528,177	-	4,528,177
6400 Federal Funds Ltd	4,208,370	370,336	4,578,706	-	4,578,706
All Funds	8,370,297	736,586	9,106,883	-	9,106,883
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	934,840	165,186	1,100,026	-	1,100,026
6400 Federal Funds Ltd	1,235,907	218,385	1,454,292	-	1,454,292
All Funds	2,170,747	383,571	2,554,318	-	2,554,318
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	6,286	264	6,550	-	6,550
6400 Federal Funds Ltd	1,951	82	2,033	-	2,033

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All Funds	8,237	346	8,583	-	8,583
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	8,777	369	9,146	-	9,146
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	18,775	789	19,564	-	19,564
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	385,144	16,176	401,320	-	401,320
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	3,349,960	(3,349,960)	-	-	-
3400 Other Funds Ltd	21,753,958	1,884,725	23,638,683	1,779,985	25,418,668
6400 Federal Funds Ltd	4,967,948	208,654	5,176,602	-	5,176,602
All Funds	30,071,866	(1,256,581)	28,815,285	1,779,985	30,595,270
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	1,051,072	44,145	1,095,217	-	1,095,217
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	119,541	(119,541)	-	-	-
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	128,652	5,403	134,055	-	134,055
6400 Federal Funds Ltd	36,928	1,551	38,479	-	38,479
All Funds	165,580	6,954	172,534	-	172,534
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	-	-	-	7,500	7,500
6400 Federal Funds Ltd	35,947	1,510	37,457	-	37,457



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	35,947	1,510	37,457	7,500	44,957
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	24,586	1,033	25,619	-	25,619
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	3,349,960	(3,349,960)	-	-	-
3400 Other Funds Ltd	30,154,652	2,430,365	32,585,017	1,788,260	34,373,277
6400 Federal Funds Ltd	10,529,594	802,306	11,331,900	-	11,331,900
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,034,206</b>	<b>(\$117,289)</b>	<b>\$43,916,917</b>	<b>\$1,788,260</b>	<b>\$45,705,177</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	4,951,989	2,207,983	7,159,972	-	7,159,972
6400 Federal Funds Ltd	15,246,888	640,369	15,887,257	7,132,237	23,019,494
All Funds	20,198,877	2,848,352	23,047,229	7,132,237	30,179,466
<b>6020 Dist to Counties</b>					
4400 Lottery Funds Ltd	380,000	(380,000)	-	260,000	260,000
3400 Other Funds Ltd	49,785,244	4,880,980	54,666,224	-	54,666,224
6400 Federal Funds Ltd	17,598,728	739,147	18,337,875	12,560,878	30,898,753
All Funds	67,763,972	5,240,127	73,004,099	12,820,878	85,824,977
<b>6025 Dist to Other Gov Unit</b>					
4400 Lottery Funds Ltd	570,000	(570,000)	-	390,000	390,000
3400 Other Funds Ltd	186,198,693	6,820,345	193,019,038	-	193,019,038
6400 Federal Funds Ltd	36,111,921	1,516,700	37,628,621	22,333,316	59,961,937
All Funds	222,880,614	7,767,045	230,647,659	22,723,316	253,370,975

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<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	14,145,801	1,594,124	15,739,925	-	15,739,925
6400 Federal Funds Ltd	13,667,757	(885,649)	12,782,108	6,773,569	19,555,677
All Funds	27,813,558	708,475	28,522,033	6,773,569	35,295,602
<b>6035 Dist to Individuals</b>					
6400 Federal Funds Ltd	425,709	17,880	443,589	-	443,589
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	57,819	2,428	60,247	-	60,247
6400 Federal Funds Ltd	40,569	1,704	42,273	-	42,273
All Funds	98,388	4,132	102,520	-	102,520
<b>TOTAL SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	950,000	(950,000)	-	650,000	650,000
3400 Other Funds Ltd	255,139,546	15,505,860	270,645,406	-	270,645,406
6400 Federal Funds Ltd	83,091,572	2,030,151	85,121,723	48,800,000	133,921,723
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$339,181,118</b>	<b>\$16,586,011</b>	<b>\$355,767,129</b>	<b>\$49,450,000</b>	<b>\$405,217,129</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	3,349,960	(3,349,960)	-	-	-
4400 Lottery Funds Ltd	950,000	(950,000)	-	650,000	650,000
3400 Other Funds Ltd	296,768,979	18,044,984	314,813,963	3,588,837	318,402,800
6400 Federal Funds Ltd	93,621,166	2,832,457	96,453,623	48,800,000	145,253,623
<b>TOTAL EXPENDITURES</b>	<b>\$394,690,105</b>	<b>\$16,577,481</b>	<b>\$411,267,586</b>	<b>\$53,038,837</b>	<b>\$464,306,423</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	(950,000)	950,000	-	-	-

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	65,169,959	(18,044,984)	47,124,975	(255,504)	46,869,471
6400 Federal Funds Ltd	2,832,457	(2,832,457)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$67,052,416</b>	<b>(\$19,927,441)</b>	<b>\$47,124,975</b>	<b>(\$255,504)</b>	<b>\$46,869,471</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	40	-	40	8	48
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	40.00	-	40.00	7.88	47.88

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 16,930,280 - 16,930,280 - 16,930,280

FEDERAL FUNDS REVENUE

0995 Federal Funds

6230 Federal Funds Debt Svc NL 19,898,883 - 19,898,883 - 19,898,883

TRANSFERS IN

1010 Transfer In - Intrafund

3230 Other Funds Debt Svc Non-Ltd 373,754,147 - 373,754,147 - 373,754,147

3430 Other Funds Debt Svc Ltd 6,394,750 - 6,394,750 - 6,394,750

All Funds 380,148,897 - 380,148,897 - 380,148,897

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd 136,144,810 - 136,144,810 - 136,144,810

TOTAL TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd 136,144,810 - 136,144,810 - 136,144,810

3230 Other Funds Debt Svc Non-Ltd 373,754,147 - 373,754,147 - 373,754,147

3430 Other Funds Debt Svc Ltd 6,394,750 - 6,394,750 - 6,394,750

**TOTAL TRANSFERS IN \$516,293,707 - \$516,293,707 - \$516,293,707**

TOTAL REVENUES

8030 General Fund Debt Svc 16,930,280 - 16,930,280 - 16,930,280

4430 Lottery Funds Debt Svc Ltd 136,144,810 - 136,144,810 - 136,144,810

3230 Other Funds Debt Svc Non-Ltd 373,754,147 - 373,754,147 - 373,754,147

Debt Service

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
<b>TOTAL REVENUES</b>	<b>\$553,122,870</b>	<b>-</b>	<b>\$553,122,870</b>	<b>-</b>	<b>\$553,122,870</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$553,122,870</b>	<b>-</b>	<b>\$553,122,870</b>	<b>-</b>	<b>\$553,122,870</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	10,003,180	-	10,003,180	-	10,003,180
4430 Lottery Funds Debt Svc Ltd	96,448,920	-	96,448,920	-	96,448,920
3230 Other Funds Debt Svc Non-Ltd	231,115,000	-	231,115,000	-	231,115,000
3430 Other Funds Debt Svc Ltd	3,475,000	-	3,475,000	-	3,475,000
All Funds	341,042,100	-	341,042,100	-	341,042,100
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	6,927,100	-	6,927,100	-	6,927,100
4430 Lottery Funds Debt Svc Ltd	39,695,890	-	39,695,890	-	39,695,890
3230 Other Funds Debt Svc Non-Ltd	142,639,147	-	142,639,147	-	142,639,147
3430 Other Funds Debt Svc Ltd	2,919,750	-	2,919,750	-	2,919,750

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6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
All Funds	212,080,770	-	212,080,770	-	212,080,770
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	16,930,280	-	16,930,280	-	16,930,280
4430 Lottery Funds Debt Svc Ltd	136,144,810	-	136,144,810	-	136,144,810
3230 Other Funds Debt Svc Non-Ltd	373,754,147	-	373,754,147	-	373,754,147
3430 Other Funds Debt Svc Ltd	6,394,750	-	6,394,750	-	6,394,750
6230 Federal Funds Debt Svc NL	19,898,883	-	19,898,883	-	19,898,883
<b>TOTAL DEBT SERVICE</b>	<b>\$553,122,870</b>	-	<b>\$553,122,870</b>	-	<b>\$553,122,870</b>

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	-	-	-	5,386,757	5,386,757
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	319,083	-	319,083	-	319,083
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	249,122,825	-	249,122,825	-	249,122,825
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	249,122,825	-	249,122,825	5,386,757	254,509,582
6400 Federal Funds Ltd	319,083	-	319,083	-	319,083
<b>TOTAL REVENUES</b>	<b>\$249,441,908</b>	<b>-</b>	<b>\$249,441,908</b>	<b>\$5,386,757</b>	<b>\$254,828,665</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	249,122,825	-	249,122,825	5,386,757	254,509,582
6400 Federal Funds Ltd	319,083	-	319,083	-	319,083
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$249,441,908</b>	<b>-</b>	<b>\$249,441,908</b>	<b>\$5,386,757</b>	<b>\$254,828,665</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	89,022,992	-	89,022,992	7,636,046	96,659,038

ODOT Administrative Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	227,578	-	227,578	-	227,578
All Funds	89,250,570	-	89,250,570	7,636,046	96,886,616
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	266,057	11,175	277,232	-	277,232
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	686,646	28,839	715,485	-	715,485
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	7,857	330	8,187	-	8,187
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	330,878	13,897	344,775	-	344,775
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	90,314,430	54,241	90,368,671	7,636,046	98,004,717
6400 Federal Funds Ltd	227,578	-	227,578	-	227,578
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$90,542,008</b>	<b>\$54,241</b>	<b>\$90,596,249</b>	<b>\$7,636,046</b>	<b>\$98,232,295</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	23,535	-	23,535	2,216	25,751
6400 Federal Funds Ltd	32	-	32	-	32
All Funds	23,567	-	23,567	2,216	25,783
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	16,135,411	7,717	16,143,128	1,368,382	17,511,510
6400 Federal Funds Ltd	40,782	-	40,782	-	40,782
All Funds	16,176,193	7,717	16,183,910	1,368,382	17,552,292



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	4,654,722	104,515	4,759,237	-	4,759,237
6400 Federal Funds Ltd	-	12,028	12,028	-	12,028
All Funds	4,654,722	116,543	4,771,265	-	4,771,265
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	6,837,094	4,149	6,841,243	584,158	7,425,401
6400 Federal Funds Ltd	14,237	-	14,237	-	14,237
All Funds	6,851,331	4,149	6,855,480	584,158	7,439,638
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	6,427	270	6,697	-	6,697
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	352,676	172	352,848	30,540	383,388
6400 Federal Funds Ltd	638	-	638	-	638
All Funds	353,314	172	353,486	30,540	384,026
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	20,429	-	20,429	1,929	22,358
6400 Federal Funds Ltd	28	-	28	-	28
All Funds	20,457	-	20,457	1,929	22,386
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	514,221	27,990	542,211	-	542,211
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	17,588,340	-	17,588,340	1,669,800	19,258,140
6400 Federal Funds Ltd	23,760	-	23,760	-	23,760

ODOT Administrative Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	17,612,100	-	17,612,100	1,669,800	19,281,900
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	46,132,855	144,813	46,277,668	3,657,025	49,934,693
6400 Federal Funds Ltd	79,477	12,028	91,505	-	91,505
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,212,332</b>	<b>\$156,841</b>	<b>\$46,369,173</b>	<b>\$3,657,025</b>	<b>\$50,026,198</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(808,990)	169,478	(639,512)	-	(639,512)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	135,638,295	368,532	136,006,827	11,293,071	147,299,898
6400 Federal Funds Ltd	307,055	12,028	319,083	-	319,083
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,945,350</b>	<b>\$380,560</b>	<b>\$136,325,910</b>	<b>\$11,293,071</b>	<b>\$147,618,981</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	343,336	14,420	357,756	1,500	359,256
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	104,002	4,368	108,370	5,000	113,370
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	986,352	41,426	1,027,778	7,500	1,035,278
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	2,129,935	89,457	2,219,392	5,500	2,224,892
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	5,808,443	243,954	6,052,397	4,260	6,056,657

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	18,649,952	6,257,437	24,907,389	-	24,907,389
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	24,572,887	1,032,062	25,604,949	-	25,604,949
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	32,206	1,353	33,559	-	33,559
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	6,583,596	579,357	7,162,953	-	7,162,953
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	6,907,806	607,887	7,515,693	-	7,515,693
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	1,003,168	177,261	1,180,429	-	1,180,429
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	324,039	13,610	337,649	2,275	339,924
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	529,804	(3,798)	526,006	-	526,006
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	1,492,269	(1,193,910)	298,359	-	298,359
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	399,598	6,363	405,961	-	405,961
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	4,424,006	185,808	4,609,814	-	4,609,814
<b>4575 Agency Program Related S and S</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	11,995,750	(990,377)	11,005,373	3,183,070	14,188,443
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	140,079	5,885	145,964	-	145,964
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	3,916,514	(3,588,266)	328,248	23,768	352,016
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	3,370,482	141,561	3,512,043	6,500	3,518,543
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	3,704,568	1,905,591	5,610,159	-	5,610,159
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	97,418,792	5,531,449	102,950,241	3,239,373	106,189,614
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	6,087	256	6,343	-	6,343
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	2,491	105	2,596	-	2,596
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	68,035	2,857	70,892	-	70,892
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	450,535	18,923	469,458	-	469,458
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	159,073	6,681	165,754	-	165,754
<b>5700 Building Structures</b>					

**Transportation, Oregon Dept of**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	292,732	12,295	305,027	-	305,027
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	978,953	41,117	1,020,070	-	1,020,070
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	234,036,040	5,941,098	239,977,138	14,532,444	254,509,582
6400 Federal Funds Ltd	307,055	12,028	319,083	-	319,083
<b>TOTAL EXPENDITURES</b>	<b>\$234,343,095</b>	<b>\$5,953,126</b>	<b>\$240,296,221</b>	<b>\$14,532,444</b>	<b>\$254,828,665</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	15,086,785	(5,941,098)	9,145,687	(9,145,687)	-
6400 Federal Funds Ltd	12,028	(12,028)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,098,813</b>	<b>(\$5,953,126)</b>	<b>\$9,145,687</b>	<b>(\$9,145,687)</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	448	-	448	51	499
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	444.75	-	444.75	42.24	486.99

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>TAXES</b>					
<b>0175 Motor Fuels Taxes</b>					
3400 Other Funds Ltd	1,368,350,366	-	1,368,350,366	-	1,368,350,366
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0355 Federal Revenues</b>					
3400 Other Funds Ltd	1,460,618	-	1,460,618	-	1,460,618
<b>CHARGES FOR SERVICES</b>					
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	4,169,091	-	4,169,091	-	4,169,091
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	339,552	(52,205)	287,347	-	287,347
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	82,708,369	-	82,708,369	-	82,708,369
<b>1109 Tsfr From Aviation, Dept of</b>					
3400 Other Funds Ltd	484,380	-	484,380	-	484,380
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	83,192,749	-	83,192,749	-	83,192,749
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	1,457,172,824	-	1,457,172,824	-	1,457,172,824
6400 Federal Funds Ltd	339,552	(52,205)	287,347	-	287,347

**Transportation, Oregon Dept of**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL REVENUES</b>	<b>\$1,457,512,376</b>	<b>(\$52,205)</b>	<b>\$1,457,460,171</b>	<b>-</b>	<b>\$1,457,460,171</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(715,494,031)	-	(715,494,031)	-	(715,494,031)
<b>2070 Transfer to Cities</b>					
3400 Other Funds Ltd	(263,566,818)	-	(263,566,818)	-	(263,566,818)
<b>2080 Transfer to Counties</b>					
3400 Other Funds Ltd	(345,032,712)	-	(345,032,712)	-	(345,032,712)
<b>2109 Tsfr To Aviation, Dept of</b>					
3400 Other Funds Ltd	(12,513,182)	-	(12,513,182)	-	(12,513,182)
<b>2121 Tsfr To Governor, Office of the</b>					
3400 Other Funds Ltd	(182,000)	-	(182,000)	-	(182,000)
<b>2123 Tsfr To OR Business Development</b>					
3400 Other Funds Ltd	(473,350)	-	(473,350)	-	(473,350)
<b>2250 Tsfr To Marine Bd, Or State</b>					
3400 Other Funds Ltd	(11,000,000)	-	(11,000,000)	-	(11,000,000)
<b>2634 Tsfr To Parks and Rec Dept</b>					
3400 Other Funds Ltd	(17,332,071)	-	(17,332,071)	-	(17,332,071)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(1,365,594,164)	-	(1,365,594,164)	-	(1,365,594,164)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	91,578,660	-	91,578,660	-	91,578,660
6400 Federal Funds Ltd	339,552	(52,205)	287,347	-	287,347

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$91,918,212</b>	<b>(\$52,205)</b>	<b>\$91,866,007</b>	<b>-</b>	<b>\$91,866,007</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	19,380,600	-	19,380,600	1,130,568	20,511,168
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	66,619	(55,745)	10,874	-	10,874
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	34,978	(10,244)	24,734	-	24,734
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	11,050	464	11,514	-	11,514
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	190,632	(20,365)	170,267	-	170,267
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	19,683,879	(85,890)	19,597,989	1,130,568	20,728,557
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	6,042	-	6,042	394	6,436
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	3,515,418	(5,401)	3,510,017	202,599	3,712,616
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	1,071,206	(34,395)	1,036,811	-	1,036,811



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	1,499,525	(6,570)	1,492,955	86,490	1,579,445
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	77,584	(120)	77,464	4,520	81,984
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	5,244	-	5,244	344	5,588
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	109,290	8,890	118,180	-	118,180
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	4,514,400	-	4,514,400	297,000	4,811,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	10,798,709	(37,596)	10,761,113	591,347	11,352,460
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(188,764)	44,358	(144,406)	-	(144,406)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	30,293,824	(79,128)	30,214,696	1,721,915	31,936,611
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	195,705	(146,769)	48,936	-	48,936
6400 Federal Funds Ltd	4,294	180	4,474	-	4,474
All Funds	199,999	(146,589)	53,410	-	53,410
<b>4125 Out of State Travel</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	108,699	3,877	112,576	-	112,576
6400 Federal Funds Ltd	8,525	358	8,883	-	8,883
All Funds	117,224	4,235	121,459	-	121,459
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	177,155	(111,703)	65,452	-	65,452
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	518,337	(71,796)	446,541	-	446,541
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	400,698	(247,540)	153,158	-	153,158
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	21,027,982	6,362,392	27,390,374	-	27,390,374
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	310,863	(238,495)	72,368	-	72,368
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	15,475	(13,727)	1,748	-	1,748
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	15,758,024	(1,603,833)	14,154,191	2,300,000	16,454,191
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	1,344,135	118,283	1,462,418	-	1,462,418
6400 Federal Funds Ltd	296,096	(30,743)	265,353	-	265,353
All Funds	1,640,231	87,540	1,727,771	-	1,727,771
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	218,400	92,315	310,715	-	310,715

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	34,107	(4,017)	30,090	-	30,090
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	49,424	1,040	50,464	-	50,464
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	3,491	146	3,637	-	3,637
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	7,021,898	(6,760,033)	261,865	137,753	399,618
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	1,786,101	(1,149,494)	636,607	-	636,607
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	4,576,772	(184,191)	4,392,581	-	4,392,581
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	38,880	(537)	38,343	-	38,343
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	282,005	11,845	293,850	-	293,850
6400 Federal Funds Ltd	8,289	348	8,637	-	8,637
All Funds	290,294	12,193	302,487	-	302,487
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	53,868,151	(3,942,237)	49,925,914	2,437,753	52,363,667
6400 Federal Funds Ltd	317,204	(29,857)	287,347	-	287,347
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$54,185,355</b>	<b>(\$3,972,094)</b>	<b>\$50,213,261</b>	<b>\$2,437,753</b>	<b>\$52,651,014</b>

**TOTAL EXPENDITURES**

**Transportation, Oregon Dept of**

**Agency Number: 73000**

**Detail Revenues & Expenditures - Requested Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	84,161,975	(4,021,365)	80,140,610	4,159,668	84,300,278
6400 Federal Funds Ltd	317,204	(29,857)	287,347	-	287,347
<b>TOTAL EXPENDITURES</b>	<b>\$84,479,179</b>	<b>(\$4,051,222)</b>	<b>\$80,427,957</b>	<b>\$4,159,668</b>	<b>\$84,587,625</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	7,416,685	4,021,365	11,438,050	(4,159,668)	7,278,382
6400 Federal Funds Ltd	22,348	(22,348)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,439,033</b>	<b>\$3,999,017</b>	<b>\$11,438,050</b>	<b>(\$4,159,668)</b>	<b>\$7,278,382</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	114	-	114	10	124
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	114.00	-	114.00	7.50	121.50

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(54,499,960)	-	-	(54,499,960)	-	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(52,205)	-	-	(52,205)	-	-
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**REVENUE CATEGORIES**

8000 General Fund	(54,499,960)	-	-	(54,499,960)	-	-
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6400 Federal Funds Ltd	(52,205)	-	-	(52,205)	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$54,552,165)</b>	-	-	<b>(\$54,552,165)</b>	-	-
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**AVAILABLE REVENUES**

8000 General Fund	(54,499,960)	-	-	(54,499,960)	-	-
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6400 Federal Funds Ltd	(52,205)	-	-	(52,205)	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$54,552,165)</b>	-	-	<b>(\$54,552,165)</b>	-	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	446,899	446,899	-	-	-	-
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6400 Federal Funds Ltd	761	761	-	-	-	-
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All Funds	447,660	447,660	-	-	-	-
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	725,380	725,380	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	24,685	24,685	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	164,529	164,529	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,361,493	1,361,493	-	-	-	-
6400 Federal Funds Ltd	761	761	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,362,254</b>	<b>\$1,362,254</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	163,895	163,895	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,406,935	1,406,935	-	-	-	-
6400 Federal Funds Ltd	(966)	(966)	-	-	-	-
All Funds	1,405,969	1,405,969	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	104,153	104,153	-	-	-	-
6400 Federal Funds Ltd	58	58	-	-	-	-
All Funds	104,211	104,211	-	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	39,973	39,973	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	84	84	-	-	-	-
All Funds	40,057	40,057	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	3,659	3,659	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	360,155	360,155	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	2,078,770	2,078,770	-	-	-	-
6400 Federal Funds Ltd	(824)	(824)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,077,946</b>	<b>\$2,077,946</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	574,102	574,102	-	-	-	-
6400 Federal Funds Ltd	2,513	2,513	-	-	-	-
All Funds	576,615	576,615	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	4,014,365	4,014,365	-	-	-	-
6400 Federal Funds Ltd	2,450	2,450	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,016,815</b>	<b>\$4,016,815</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	(33,761)	-	-	-	366,239	(400,000)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	51,541	-	25,000	-	26,541	-
All Funds	17,780	-	25,000	-	392,780	(400,000)
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	26,059	-	-	-	28,059	(2,000)
6400 Federal Funds Ltd	10,503	-	5,000	-	5,503	-
All Funds	36,562	-	5,000	-	33,562	(2,000)
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	221,533	-	-	-	221,533	-
6400 Federal Funds Ltd	15,066	-	10,000	-	5,066	-
All Funds	236,599	-	10,000	-	226,599	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	(144,203)	-	10,000	(923,432)	773,229	(4,000)
6400 Federal Funds Ltd	54,356	-	40,000	-	14,356	-
All Funds	(89,847)	-	50,000	(923,432)	787,585	(4,000)
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	670,398	-	-	-	670,398	-
6400 Federal Funds Ltd	5,172	-	-	-	5,172	-
All Funds	675,570	-	-	-	675,570	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	12,667,823	-	-	-	12,667,823	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,179,216	-	-	-	1,179,216	-
6400 Federal Funds Ltd	28,288	-	25,000	-	3,288	-



Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	1,207,504	-	25,000	-	1,182,504	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	111,744	-	-	-	111,744	-
6400 Federal Funds Ltd	17,396	-	-	-	17,396	-
All Funds	129,140	-	-	-	129,140	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	25,953,334	-	-	-	33,625,151	(7,671,817)
6400 Federal Funds Ltd	1,274,860	-	750,000	-	524,860	-
All Funds	27,228,194	-	750,000	-	34,150,011	(7,671,817)
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	2,265,909	-	-	-	2,315,909	(50,000)
6400 Federal Funds Ltd	129,309	-	-	(52,205)	181,514	-
All Funds	2,395,218	-	-	(52,205)	2,497,423	(50,000)
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,803,618	-	5,000	-	1,798,618	-
6400 Federal Funds Ltd	243,970	-	25,000	-	218,970	-
All Funds	2,047,588	-	30,000	-	2,017,588	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	168,571	-	-	-	168,571	-
6400 Federal Funds Ltd	341	-	-	-	341	-
All Funds	168,912	-	-	-	168,912	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	39,735	-	-	(25,000)	64,735	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	10,645	-	10,000	-	645	-
All Funds	50,380	-	10,000	(25,000)	65,380	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	(2,174,074)	-	-	(2,944,341)	770,267	-
6400 Federal Funds Ltd	15,955	-	-	-	15,955	-
All Funds	(2,158,119)	-	-	(2,944,341)	786,222	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	677,480	-	1,800	(10,000)	685,680	-
6400 Federal Funds Ltd	5,314	-	1,500	-	3,814	-
All Funds	682,794	-	3,300	(10,000)	689,494	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,245,834	-	-	-	1,245,834	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(47,499,960)	-	-	(47,499,960)	-	-
3010 Other Funds Cap Improve	(421,952)	-	-	(489,025)	67,073	-
3400 Other Funds Ltd	(66,134,153)	-	458,420,411	(594,159,422)	61,264,041	8,340,817
6400 Federal Funds Ltd	429,687	-	-	-	429,687	-
All Funds	(113,626,378)	-	458,420,411	(642,148,407)	61,760,801	8,340,817
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,292,181	-	-	-	1,441,181	(149,000)
6400 Federal Funds Ltd	17,858	-	-	-	17,858	-
All Funds	1,310,039	-	-	-	1,459,039	(149,000)
<b>4625 Other COP Costs</b>						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(119,541)	-	-	(119,541)	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(4,393,088)	-	-	(5,827,296)	1,498,208	(64,000)
6400 Federal Funds Ltd	88,031	-	25,000	-	63,031	-
All Funds	(4,305,057)	-	25,000	(5,827,296)	1,561,239	(64,000)
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	222,818	-	-	-	222,818	-
6400 Federal Funds Ltd	28,916	-	25,000	-	3,916	-
All Funds	251,734	-	25,000	-	226,734	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	555,125	-	1,750,000	(1,750,000)	555,125	-
6400 Federal Funds Ltd	85,993	-	25,000	-	60,993	-
All Funds	641,118	-	1,775,000	(1,750,000)	616,118	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(47,499,960)	-	-	(47,499,960)	-	-
3010 Other Funds Cap Improve	(421,952)	-	-	(489,025)	67,073	-
3400 Other Funds Ltd	(23,897,442)	-	460,187,211	(605,759,032)	121,674,379	-
6400 Federal Funds Ltd	2,513,201	-	966,500	(52,205)	1,598,906	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$69,306,153)</b>	<b>-</b>	<b>\$461,153,711</b>	<b>(\$653,800,222)</b>	<b>\$123,340,358</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	17,387	-	-	-	17,387	-
<b>5150 Telecommunications Equipment</b>						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	49,801	-	-	-	49,801	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	72,786	-	-	-	72,786	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	22,843	-	-	-	22,843	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	1,152,243	-	100,200	-	1,052,043	-
6400 Federal Funds Ltd	33,200	-	24,800	-	8,400	-
All Funds	1,185,443	-	125,000	-	1,060,443	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	67,870	-	-	-	67,870	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	37,154	-	-	-	37,154	-
<b>5700 Building Structures</b>						
3010 Other Funds Cap Improve	256,426	-	-	-	256,426	-
3400 Other Funds Ltd	27,951	-	-	-	27,951	-
All Funds	284,377	-	-	-	284,377	-
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improve	(200,225)	-	-	(591,537)	391,312	-
3400 Other Funds Ltd	464,589	-	-	-	464,589	-
6400 Federal Funds Ltd	4,572	-	-	-	4,572	-
All Funds	268,936	-	-	(591,537)	860,473	-

**CAPITAL OUTLAY**

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3010 Other Funds Cap Improve	56,201	-	-	(591,537)	647,738	-
3400 Other Funds Ltd	1,912,624	-	100,200	-	1,812,424	-
6400 Federal Funds Ltd	37,772	-	24,800	-	12,972	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,006,597</b>	<b>-</b>	<b>\$125,000</b>	<b>(\$591,537)</b>	<b>\$2,473,134</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	(2,199,269)	-	2,000,000	(5,744,597)	1,545,328	-
6400 Federal Funds Ltd	1,616,549	-	900,000	-	716,549	-
All Funds	(582,720)	-	2,900,000	(5,744,597)	2,261,877	-
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	(380,000)	-	-	(380,000)	-	-
3400 Other Funds Ltd	(12,680,225)	-	3,000,000	(19,124,041)	3,443,816	-
6400 Federal Funds Ltd	1,997,692	-	1,200,000	-	797,692	-
All Funds	(11,062,533)	-	4,200,000	(19,504,041)	4,241,508	-
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	(570,000)	-	-	(570,000)	-	-
3400 Other Funds Ltd	(11,153,231)	-	4,000,000	(24,297,100)	9,143,869	-
6400 Federal Funds Ltd	1,599,931	-	-	-	1,599,931	-
All Funds	(10,123,300)	-	4,000,000	(24,867,100)	10,743,800	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	(7,152,055)	-	1,000,000	(9,519,165)	1,367,110	-
6400 Federal Funds Ltd	977,749	-	250,000	-	727,749	-
All Funds	(6,174,306)	-	1,250,000	(9,519,165)	2,094,859	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	17,880	-	-	-	17,880	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	68,153	-	-	-	68,153	-
6400 Federal Funds Ltd	38	-	-	-	38	-
All Funds	68,191	-	-	-	68,191	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	147,641	-	-	-	147,641	-
6400 Federal Funds Ltd	25,474	-	-	-	25,474	-
All Funds	173,115	-	-	-	173,115	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(7,000,000)	-	-	(7,000,000)	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	256,520	-	7,000,000	(7,000,000)	256,520	-
6400 Federal Funds Ltd	3,280,338	-	3,278,254	-	2,084	-
All Funds	3,536,858	-	10,278,254	(7,000,000)	258,604	-
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	148,000	-	148,000	-	-	-
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
6400 Federal Funds Ltd	300,000	-	300,000	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
3400 Other Funds Ltd	(51,243)	-	-	(51,243)	-	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	39,371	-	-	-	39,371	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(7,000,000)	-	-	(7,000,000)	-	-
4400 Lottery Funds Ltd	(950,000)	-	-	(950,000)	-	-
3400 Other Funds Ltd	(32,724,338)	-	17,000,000	(65,736,146)	16,011,808	-
6400 Federal Funds Ltd	9,963,651	-	6,076,254	-	3,887,397	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$30,710,687)</b>	<b>-</b>	<b>\$23,076,254</b>	<b>(\$73,686,146)</b>	<b>\$19,899,205</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	(54,499,960)	-	-	(54,499,960)	-	-
4400 Lottery Funds Ltd	(950,000)	-	-	(950,000)	-	-
3010 Other Funds Cap Improve	(365,751)	-	-	(1,080,562)	714,811	-
3400 Other Funds Ltd	(50,694,791)	4,014,365	477,287,411	(671,495,178)	139,498,611	-
6400 Federal Funds Ltd	12,517,074	2,450	7,067,554	(52,205)	5,499,275	-
<b>TOTAL EXPENDITURES</b>	<b>(\$93,993,428)</b>	<b>\$4,016,815</b>	<b>\$484,354,965</b>	<b>(\$728,077,905)</b>	<b>\$145,712,697</b>	<b>-</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	950,000	-	-	950,000	-	-
3010 Other Funds Cap Improve	365,751	-	-	1,080,562	(714,811)	-
3400 Other Funds Ltd	50,694,791	(4,014,365)	(477,287,411)	671,495,178	(139,498,611)	-
6400 Federal Funds Ltd	(12,569,279)	(2,450)	(7,067,554)	-	(5,499,275)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$39,441,263</b>	<b>(\$4,016,815)</b>	<b>(\$484,354,965)</b>	<b>\$673,525,740</b>	<b>(\$145,712,697)</b>	<b>-</b>

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Oregon Transportation Infrastructure Fund

Description	Total Essential Packages	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (7,000,000) - (7,000,000)

AVAILABLE REVENUES

8000 General Fund (7,000,000) - (7,000,000)

**TOTAL AVAILABLE REVENUES (\$7,000,000) - (\$7,000,000)**

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund (7,000,000) - (7,000,000)

6085 Other Special Payments

3400 Other Funds Ltd - 7,000,000 (7,000,000)

SPECIAL PAYMENTS

8000 General Fund (7,000,000) - (7,000,000)

3400 Other Funds Ltd - 7,000,000 (7,000,000)

**TOTAL SPECIAL PAYMENTS (\$7,000,000) \$7,000,000 (\$14,000,000)**

ENDING BALANCE

8000 General Fund - - -

3400 Other Funds Ltd - (7,000,000) 7,000,000

**TOTAL ENDING BALANCE - (\$7,000,000) \$7,000,000**



BDV004B  
 2023-25 Biennium  
 Loan and Grant Programs

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-087-01-00-00000

Description	Total Essential Packages	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00	Priority: 00			

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (7,000,000) - (7,000,000)

**AVAILABLE REVENUES**

8000 General Fund (7,000,000) - (7,000,000)

**TOTAL AVAILABLE REVENUES (\$7,000,000) - (\$7,000,000)**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6060 Intra-Agency Gen Fund Transfer**

8000 General Fund (7,000,000) - (7,000,000)

**6085 Other Special Payments**

3400 Other Funds Ltd - 7,000,000 (7,000,000)

**SPECIAL PAYMENTS**

8000 General Fund (7,000,000) - (7,000,000)

3400 Other Funds Ltd - 7,000,000 (7,000,000)

**TOTAL SPECIAL PAYMENTS (\$7,000,000) \$7,000,000 (\$14,000,000)**

**ENDING BALANCE**

8000 General Fund - - -

3400 Other Funds Ltd - (7,000,000) 7,000,000

**TOTAL ENDING BALANCE - (\$7,000,000) \$7,000,000**

BDV004B  
 2023-25 Biennium  
 Capital Improvements

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-088-00-00-00000

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4575 Agency Program Related S and S**

3010 Other Funds Cap Improve	(421,952)	(489,025)	67,073
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**CAPITAL OUTLAY**

**5700 Building Structures**

3010 Other Funds Cap Improve	256,426	-	256,426
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**5900 Other Capital Outlay**

3010 Other Funds Cap Improve	(200,225)	(591,537)	391,312
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**CAPITAL OUTLAY**

3010 Other Funds Cap Improve	56,201	(591,537)	647,738
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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$56,201</b>	<b>(\$591,537)</b>	<b>\$647,738</b>
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**EXPENDITURES**

3010 Other Funds Cap Improve	(365,751)	(1,080,562)	714,811
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<b>TOTAL EXPENDITURES</b>	<b>(\$365,751)</b>	<b>(\$1,080,562)</b>	<b>\$714,811</b>
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**ENDING BALANCE**

3010 Other Funds Cap Improve	365,751	1,080,562	(714,811)
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<b>TOTAL ENDING BALANCE</b>	<b>\$365,751</b>	<b>\$1,080,562</b>	<b>(\$714,811)</b>
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BDV004B  
 2023-25 Biennium  
 Delivery and Operations Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(44,150,000)	-	-	(44,150,000)	-	-
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**AVAILABLE REVENUES**

8000 General Fund	(44,150,000)	-	-	(44,150,000)	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$44,150,000)</b>	<b>-</b>	<b>-</b>	<b>(\$44,150,000)</b>	<b>-</b>	<b>-</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	335,010	335,010	-	-	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	633,639	633,639	-	-	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	20,436	20,436	-	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	109,808	109,808	-	-	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	1,098,893	1,098,893	-	-	-	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,098,893</b>	<b>\$1,098,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**OTHER PAYROLL EXPENSES**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-100-00-00-00000

Delivery and Operations Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	136,888	136,888	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,148,560	1,148,560	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	84,066	84,066	-	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	32,153	32,153	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	3,056	3,056	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	243,829	243,829	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,648,552	1,648,552	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,648,552</b>	<b>\$1,648,552</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	946,230	946,230	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	3,693,675	3,693,675	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,693,675</b>	<b>\$3,693,675</b>	-	-	-	-

**SERVICES & SUPPLIES**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-100-00-00-00000

Delivery and Operations Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	265,221	-	-	-	265,221	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	6,742	-	-	-	6,742	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	145,266	-	-	-	145,266	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	112,910	-	-	-	112,910	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	276,245	-	-	-	276,245	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	(93,540)	-	-	-	(93,540)	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	61,850	-	-	-	61,850	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	27,313	-	-	-	27,313	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	27,523,929	-	-	-	27,523,929	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	772,656	-	-	-	772,656	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	880,105	-	-	-	880,105	-
<b>4375 Employee Recruitment and Develop</b>						

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Cross Reference Number: 73000-100-00-00-00000

Delivery and Operations Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	140,998	-	-	-	140,998	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	26,219	-	-	-	26,219	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	404,303	-	-	-	404,303	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	587,195	-	-	-	587,195	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	801,795	-	-	-	801,795	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(44,150,000)	-	-	(44,150,000)	-	-
3400 Other Funds Ltd	(58,281,913)	-	457,400,411	(583,206,230)	58,532,089	8,991,817
All Funds	(102,431,913)	-	457,400,411	(627,356,230)	58,532,089	8,991,817
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,216,927	-	-	-	1,216,927	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	810,937	-	-	-	810,937	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	55,445	-	-	-	55,445	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	(1,486,498)	-	-	(1,750,000)	263,502	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(44,150,000)	-	-	(44,150,000)	-	-

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Delivery and Operations Division

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(25,745,895)	-	457,400,411	(584,956,230)	92,818,107	8,991,817
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$69,895,895)</b>	<b>-</b>	<b>\$457,400,411</b>	<b>(\$629,106,230)</b>	<b>\$92,818,107</b>	<b>\$8,991,817</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	5,868	-	-	-	5,868	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	49,801	-	-	-	49,801	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	65,876	-	-	-	65,876	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	22,843	-	-	-	22,843	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	1,018,883	-	-	-	1,018,883	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	47,836	-	-	-	47,836	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	22,717	-	-	-	22,717	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	14,180	-	-	-	14,180	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	34,965	-	-	-	34,965	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,282,969	-	-	-	1,282,969	-

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2023-25 Biennium

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Delivery and Operations Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,282,969</b>	-	-	-	<b>\$1,282,969</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	(2,238,165)	-	-	(3,460,000)	1,221,835	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	(10,989,587)	-	-	(12,400,000)	1,410,413	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	163,617	-	-	-	163,617	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	68,969	-	-	-	68,969	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	220,667	-	-	-	220,667	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	39,371	-	-	-	39,371	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(12,735,128)	-	-	(15,860,000)	3,124,872	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$12,735,128)</b>	-	-	<b>(\$15,860,000)</b>	<b>\$3,124,872</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	(44,150,000)	-	-	(44,150,000)	-	-
3400 Other Funds Ltd	(33,504,379)	3,693,675	457,400,411	(600,816,230)	97,225,948	8,991,817
<b>TOTAL EXPENDITURES</b>	<b>(\$77,654,379)</b>	<b>\$3,693,675</b>	<b>\$457,400,411</b>	<b>(\$644,966,230)</b>	<b>\$97,225,948</b>	<b>\$8,991,817</b>

ENDING BALANCE



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Delivery and Operations Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	33,504,379	(3,693,675)	(457,400,411)	600,816,230	(97,225,948)	(8,991,817)
<b>TOTAL ENDING BALANCE</b>	<b>\$33,504,379</b>	<b>(\$3,693,675)</b>	<b>(\$457,400,411)</b>	<b>\$600,816,230</b>	<b>(\$97,225,948)</b>	<b>(\$8,991,817)</b>

BDV004B  
2023-25 Biennium  
Maintenance

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(42,650,000)	-	-	(42,650,000)	-
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AVAILABLE REVENUES

8000 General Fund	(42,650,000)	-	-	(42,650,000)	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$42,650,000)</b>	<b>-</b>	<b>-</b>	<b>(\$42,650,000)</b>	<b>-</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	205,901	205,901	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	323,563	323,563	-	-	-
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3180 Shift Differential

3400 Other Funds Ltd	20,436	20,436	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	109,808	109,808	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	659,708	659,708	-	-	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$659,708</b>	<b>\$659,708</b>	<b>-</b>	<b>-</b>	<b>-</b>
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OTHER PAYROLL EXPENSES

BDV004B  
 2023-25 Biennium  
 Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-20-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	81,322	81,322	-	-	-	
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	109,010	109,010	-	-	-	
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	50,468	50,468	-	-	-	
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	22,380	22,380	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,816	1,816	-	-	-	
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	68,163	68,163	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	333,159	333,159	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$333,159</b>	<b>\$333,159</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	899,190	899,190	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,892,057	1,892,057	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,892,057</b>	<b>\$1,892,057</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						

BDV004B  
 2023-25 Biennium  
 Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-20-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	117,785	-	-	-	117,785	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	773	-	-	-	773	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	29,757	-	-	-	29,757	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	19,814	-	-	-	19,814	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	133,554	-	-	-	133,554	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	(813,549)	-	-	-	(813,549)	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	30,301	-	-	-	30,301	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	3,263	-	-	-	3,263	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	721,256	-	-	-	721,256	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	268,610	-	-	-	268,610	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	175,475	-	-	-	175,475	
<b>4375 Employee Recruitment and Develop</b>						

BDV004B  
2023-25 Biennium  
Maintenance

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	90,621	-	-	-	90,621	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	5,276	-	-	-	5,276	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	115,019	-	-	-	115,019	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	460,368	-	-	-	460,368	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	489,856	-	-	-	489,856	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(42,650,000)	-	-	(42,650,000)	-	
3400 Other Funds Ltd	(201,840,779)	-	6,800,000	(213,462,870)	4,822,091	
All Funds	(244,490,779)	-	6,800,000	(256,112,870)	4,822,091	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	831,140	-	-	-	831,140	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	308,047	-	-	-	308,047	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	31,085	-	-	-	31,085	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	(397,212)	-	-	(500,000)	102,788	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(42,650,000)	-	-	(42,650,000)	-	

BDV004B  
2023-25 Biennium  
Maintenance

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 73000-100-20-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(199,219,540)	-	6,800,000	(213,962,870)	7,943,330	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$241,869,540)</b>	<b>-</b>	<b>\$6,800,000</b>	<b>(\$256,612,870)</b>	<b>\$7,943,330</b>	
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	5,868	-	-	-	5,868	
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	47,335	-	-	-	47,335	
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	4,092	-	-	-	4,092	
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	18,430	-	-	-	18,430	
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	963,602	-	-	-	963,602	
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	420	-	-	-	420	
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	1,819	-	-	-	1,819	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,041,566	-	-	-	1,041,566	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,041,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,041,566</b>	
<b>EXPENDITURES</b>						
8000 General Fund	(42,650,000)	-	-	(42,650,000)	-	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
3400 Other Funds Ltd	(196,285,917)	1,892,057	6,800,000	(213,962,870)	8,984,896	
<b>TOTAL EXPENDITURES</b>	<b>(\$238,935,917)</b>	<b>\$1,892,057</b>	<b>\$6,800,000</b>	<b>(\$256,612,870)</b>	<b>\$8,984,896</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	196,285,917	(1,892,057)	(6,800,000)	213,962,870	(8,984,896)	
<b>TOTAL ENDING BALANCE</b>	<b>\$196,285,917</b>	<b>(\$1,892,057)</b>	<b>(\$6,800,000)</b>	<b>\$213,962,870</b>	<b>(\$8,984,896)</b>	

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Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-50-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	129,109	129,109	-	-	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	291,031	291,031	-	-	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	420,140	420,140	-	-	-	-
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**TOTAL SALARIES & WAGES**

<b>\$420,140</b>	<b>\$420,140</b>	-	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	52,153	52,153	-	-	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	1,046,462	1,046,462	-	-	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	32,141	32,141	-	-	-	-
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**3240 Unemployment Assessments**

3400 Other Funds Ltd	9,773	9,773	-	-	-	-
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	1,164	1,164	-	-	-	-
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	173,642	173,642	-	-	-	-
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,315,335	1,315,335	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,315,335</b>	<b>\$1,315,335</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	28,029	28,029	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,763,504	1,763,504	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,763,504</b>	<b>\$1,763,504</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	143,803	-	-	-	143,803	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	5,969	-	-	-	5,969	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	115,126	-	-	-	115,126	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	91,610	-	-	-	91,610	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	142,293	-	-	-	142,293	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	720,009	-	-	-	720,009	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	31,549	-	-	-	31,549	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	23,338	-	-	-	23,338	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	20,180,863	-	-	-	20,180,863	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	503,484	-	-	-	503,484	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	702,212	-	-	-	702,212	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	50,377	-	-	-	50,377	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	20,943	-	-	-	20,943	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	288,003	-	-	-	288,003	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	126,174	-	-	-	126,174	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	311,939	-	-	-	311,939	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	19,781,180	-	328,531,228	(364,743,360)	47,001,495	8,991,817
<b>4600 Intra-agency Charges</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	378,784	-	-	-	378,784	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	475,832	-	-	-	475,832	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	24,360	-	-	-	24,360	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	(1,089,972)	-	-	(1,250,000)	160,028	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	43,027,876	-	328,531,228	(365,993,360)	71,498,191	8,991,817
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$43,027,876</b>	<b>-</b>	<b>\$328,531,228</b>	<b>(\$365,993,360)</b>	<b>\$71,498,191</b>	<b>\$8,991,817</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	2,466	-	-	-	2,466	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	61,784	-	-	-	61,784	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	4,413	-	-	-	4,413	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	55,281	-	-	-	55,281	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	47,836	-	-	-	47,836	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	22,297	-	-	-	22,297	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	14,180	-	-	-	14,180	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	33,146	-	-	-	33,146	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	241,403	-	-	-	241,403	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$241,403</b>	-	-	-	<b>\$241,403</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	294,759	-	-	-	294,759	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	334,650	-	-	-	334,650	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	29,489	-	-	-	29,489	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	9,513	-	-	-	9,513	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	35,197	-	-	-	35,197	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	39,371	-	-	-	39,371	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	742,979	-	-	-	742,979	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$742,979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$742,979</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	45,775,762	1,763,504	328,531,228	(365,993,360)	72,482,573	8,991,817
<b>TOTAL EXPENDITURES</b>	<b>\$45,775,762</b>	<b>\$1,763,504</b>	<b>\$328,531,228</b>	<b>(\$365,993,360)</b>	<b>\$72,482,573</b>	<b>\$8,991,817</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(45,775,762)	(1,763,504)	(328,531,228)	365,993,360	(72,482,573)	(8,991,817)
<b>TOTAL ENDING BALANCE</b>	<b>(\$45,775,762)</b>	<b>(\$1,763,504)</b>	<b>(\$328,531,228)</b>	<b>\$365,993,360</b>	<b>(\$72,482,573)</b>	<b>(\$8,991,817)</b>

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(1,500,000)	-	-	(1,500,000)	-
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**AVAILABLE REVENUES**

8000 General Fund	(1,500,000)	-	-	(1,500,000)	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,500,000)</b>	<b>-</b>	<b>-</b>	<b>(\$1,500,000)</b>	<b>-</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd	19,045	19,045	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	3,413	3,413	-	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(6,912)	(6,912)	-	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	1,457	1,457	-	-	-
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	76	76	-	-	-
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	2,024	2,024	-	-	-
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	58	58	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58</b>	<b>\$58</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	19,011	19,011	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	38,114	38,114	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$38,114</b>	<b>\$38,114</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	3,633	-	-	-	3,633	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	383	-	-	-	383	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,486	-	-	-	1,486	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	398	-	-	-	398	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	712	-	-	-	712	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	6,621,810	-	-	-	6,621,810	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	562	-	-	-	562	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	2,418	-	-	-	2,418	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,281	-	-	-	1,281	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	653	-	-	-	653	
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(1,500,000)	-	-	(1,500,000)	-	
3400 Other Funds Ltd	123,777,686	-	122,069,183	(5,000,000)	6,708,503	
All Funds	122,277,686	-	122,069,183	(6,500,000)	6,708,503	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	7,003	-	-	-	7,003	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	27,058	-	-	-	27,058	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	686	-	-	-	686	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(1,500,000)	-	-	(1,500,000)	-	
3400 Other Funds Ltd	130,445,769	-	122,069,183	(5,000,000)	13,376,586	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$128,945,769</b>	<b>-</b>	<b>\$122,069,183</b>	<b>(\$6,500,000)</b>	<b>\$13,376,586</b>	

**SPECIAL PAYMENTS**



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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	(2,532,924)	-	-	(3,460,000)	927,076	
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	(11,324,237)	-	-	(12,400,000)	1,075,763	
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	134,128	-	-	-	134,128	
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	59,456	-	-	-	59,456	
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	185,470	-	-	-	185,470	
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(13,478,107)	-	-	(15,860,000)	2,381,893	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$13,478,107)</b>	<b>-</b>	<b>-</b>	<b>(\$15,860,000)</b>	<b>\$2,381,893</b>	
<b>EXPENDITURES</b>						
8000 General Fund	(1,500,000)	-	-	(1,500,000)	-	
3400 Other Funds Ltd	117,005,776	38,114	122,069,183	(20,860,000)	15,758,479	
<b>TOTAL EXPENDITURES</b>	<b>\$115,505,776</b>	<b>\$38,114</b>	<b>\$122,069,183</b>	<b>(\$22,360,000)</b>	<b>\$15,758,479</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(117,005,776)	(38,114)	(122,069,183)	20,860,000	(15,758,479)	
<b>TOTAL ENDING BALANCE</b>	<b>(\$117,005,776)</b>	<b>(\$38,114)</b>	<b>(\$122,069,183)</b>	<b>\$20,860,000</b>	<b>(\$15,758,479)</b>	

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	74,467	74,467	-	-	-
6400 Federal Funds Ltd	761	761	-	-	-
All Funds	75,228	75,228	-	-	-

**3170 Overtime Payments**

3400 Other Funds Ltd	14,393	14,393	-	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	1,001	1,001	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	18,063	18,063	-	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	107,924	107,924	-	-	-
6400 Federal Funds Ltd	761	761	-	-	-

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$108,685</b>	<b>\$108,685</b>	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	5,996	5,996	-	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	1,088	1,088	-	-	-
6400 Federal Funds Ltd	(13,082)	(13,082)	-	-	-

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	(11,994)	(11,994)	-	-	-	
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	8,256	8,256	-	-	-	
6400 Federal Funds Ltd	58	58	-	-	-	
All Funds	8,314	8,314	-	-	-	
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	7,550	7,550	-	-	-	
6400 Federal Funds Ltd	84	84	-	-	-	
All Funds	7,634	7,634	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	134	134	-	-	-	
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	40,659	40,659	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	63,683	63,683	-	-	-	
6400 Federal Funds Ltd	(12,940)	(12,940)	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,743</b>	<b>\$50,743</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(575,216)	(575,216)	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	(403,609)	(403,609)	-	-	-	
6400 Federal Funds Ltd	(12,179)	(12,179)	-	-	-	

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$415,788)</b>	<b>(\$415,788)</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	33,169	-	-	-	33,169	
6400 Federal Funds Ltd	28,867	-	25,000	-	3,867	
All Funds	62,036	-	25,000	-	37,036	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,495	-	-	-	1,495	
6400 Federal Funds Ltd	5,753	-	5,000	-	753	
All Funds	7,248	-	5,000	-	2,248	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	15,038	-	-	-	15,038	
6400 Federal Funds Ltd	10,967	-	10,000	-	967	
All Funds	26,005	-	10,000	-	16,005	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	473,748	-	10,000	-	463,748	
6400 Federal Funds Ltd	47,961	-	40,000	-	7,961	
All Funds	521,709	-	50,000	-	471,709	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	84,690	-	-	-	84,690	
6400 Federal Funds Ltd	919	-	-	-	919	
All Funds	85,609	-	-	-	85,609	
<b>4225 State Gov. Service Charges</b>						

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	168,234	-	-	-	168,234	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	4,756	-	-	-	4,756	
6400 Federal Funds Ltd	27,848	-	25,000	-	2,848	
All Funds	32,604	-	25,000	-	7,604	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	26,060	-	-	-	26,060	
6400 Federal Funds Ltd	10,547	-	-	-	10,547	
All Funds	36,607	-	-	-	36,607	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	833,160	-	-	-	833,160	
6400 Federal Funds Ltd	901,004	-	750,000	-	151,004	
All Funds	1,734,164	-	750,000	-	984,164	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	434,343	-	-	-	434,343	
6400 Federal Funds Ltd	72,052	-	-	-	72,052	
All Funds	506,395	-	-	-	506,395	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	441,840	-	5,000	-	436,840	
6400 Federal Funds Ltd	25,585	-	25,000	-	585	
All Funds	467,425	-	30,000	-	437,425	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	7,095	-	-	-	7,095	

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	259	-	-	-	259	
All Funds	7,354	-	-	-	7,354	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	4,069	-	-	-	4,069	
6400 Federal Funds Ltd	10,477	-	10,000	-	477	
All Funds	14,546	-	10,000	-	4,546	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	333,839	-	-	-	333,839	
6400 Federal Funds Ltd	6,295	-	-	-	6,295	
All Funds	340,134	-	-	-	340,134	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	55,918	-	1,800	-	54,118	
6400 Federal Funds Ltd	2,122	-	1,500	-	622	
All Funds	58,040	-	3,300	-	54,740	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	125,669	-	-	-	125,669	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	(4,627,086)	-	-	(5,475,533)	848,447	
6400 Federal Funds Ltd	35,178	-	-	-	35,178	
All Funds	(4,591,908)	-	-	(5,475,533)	883,625	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	48,040	-	-	-	48,040	
6400 Federal Funds Ltd	10,328	-	-	-	10,328	

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	58,368	-	-	-	58,368	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	382,667	-	-	-	382,667	
6400 Federal Funds Ltd	44,480	-	25,000	-	19,480	
All Funds	427,147	-	25,000	-	402,147	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	20,103	-	-	-	20,103	
6400 Federal Funds Ltd	26,438	-	25,000	-	1,438	
All Funds	46,541	-	25,000	-	21,541	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	82,377	-	-	-	82,377	
6400 Federal Funds Ltd	83,965	-	25,000	-	58,965	
All Funds	166,342	-	25,000	-	141,342	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	(1,050,776)	-	16,800	(5,475,533)	4,407,957	
6400 Federal Funds Ltd	1,351,045	-	966,500	-	384,545	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$300,269</b>	<b>-</b>	<b>\$983,300</b>	<b>(\$5,475,533)</b>	<b>\$4,792,502</b>	
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	11,263	-	-	-	11,263	
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	1,659	-	-	-	1,659	
<b>5400 Automotive and Aircraft</b>						

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Driver and Motor Vehicles Svcs

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	8,099	-	-	-	8,099	
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	1,476	-	-	-	1,476	
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	428,486	-	-	-	428,486	
6400 Federal Funds Ltd	4,572	-	-	-	4,572	
All Funds	433,058	-	-	-	433,058	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	450,983	-	-	-	450,983	
6400 Federal Funds Ltd	4,572	-	-	-	4,572	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$455,555</b>	-	-	-	<b>\$455,555</b>	
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	11,157	-	-	-	11,157	
6400 Federal Funds Ltd	976,180	-	900,000	-	76,180	
All Funds	987,337	-	900,000	-	87,337	
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	26,816	-	-	-	26,816	
6400 Federal Funds Ltd	1,258,545	-	1,200,000	-	58,545	
All Funds	1,285,361	-	1,200,000	-	85,361	
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	136,627	-	-	-	136,627	
6400 Federal Funds Ltd	83,231	-	-	-	83,231	



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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	219,858	-	-	-	219,858	
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	136,212	-	-	-	136,212	
6400 Federal Funds Ltd	403,703	-	250,000	-	153,703	
All Funds	539,915	-	250,000	-	289,915	
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	68,153	-	-	-	68,153	
6400 Federal Funds Ltd	38	-	-	-	38	
All Funds	68,191	-	-	-	68,191	
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	147,641	-	-	-	147,641	
6400 Federal Funds Ltd	25,474	-	-	-	25,474	
All Funds	173,115	-	-	-	173,115	
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	3,098	-	-	-	3,098	
6400 Federal Funds Ltd	3,278,634	-	3,278,254	-	380	
All Funds	3,281,732	-	3,278,254	-	3,478	
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	148,000	-	148,000	-	-	
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
6400 Federal Funds Ltd	300,000	-	300,000	-	-	
<b>6581 Spc Pmt to Education, Dept of</b>						
3400 Other Funds Ltd	(51,243)	-	-	(51,243)	-	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	478,461	-	-	(51,243)	529,704	
6400 Federal Funds Ltd	6,473,805	-	6,076,254	-	397,551	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,952,266</b>	<b>-</b>	<b>\$6,076,254</b>	<b>(\$51,243)</b>	<b>\$927,255</b>	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(524,941)	(403,609)	16,800	(5,526,776)	5,388,644	
6400 Federal Funds Ltd	7,817,243	(12,179)	7,042,754	-	786,668	
<b>TOTAL EXPENDITURES</b>	<b>\$7,292,302</b>	<b>(\$415,788)</b>	<b>\$7,059,554</b>	<b>(\$5,526,776)</b>	<b>\$6,175,312</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	524,941	403,609	(16,800)	5,526,776	(5,388,644)	
6400 Federal Funds Ltd	(7,817,243)	12,179	(7,042,754)	-	(786,668)	
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,292,302)</b>	<b>\$415,788</b>	<b>(\$7,059,554)</b>	<b>\$5,526,776</b>	<b>(\$6,175,312)</b>	

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Commerce and Compliance Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	4,470	4,470	-	-	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	19,127	19,127	-	-	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	2,395	2,395	-	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	6,408	6,408	-	-	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	32,400	32,400	-	-	-	-
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**TOTAL SALARIES & WAGES**

<b>\$32,400</b>	<b>\$32,400</b>	-	-	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	5,004	5,004	-	-	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	29,425	29,425	-	-	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	2,478	2,478	-	-	-	-
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	112	112	-	-	-	-
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	13,789	13,789	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	50,808	50,808	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,808</b>	<b>\$50,808</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(185,804)	(185,804)	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	(102,596)	(102,596)	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$102,596)</b>	<b>(\$102,596)</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	19,198	-	-	-	19,198	-
6400 Federal Funds Ltd	22,470	-	-	-	22,470	-
All Funds	41,668	-	-	-	41,668	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	5,317	-	-	-	5,317	-
6400 Federal Funds Ltd	4,261	-	-	-	4,261	-
All Funds	9,578	-	-	-	9,578	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,490	-	-	-	2,490	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	3,873	-	-	-	3,873	-
All Funds	6,363	-	-	-	6,363	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	(869,426)	-	-	(923,432)	54,006	-
6400 Federal Funds Ltd	6,300	-	-	-	6,300	-
All Funds	(863,126)	-	-	(923,432)	60,306	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	21,585	-	-	-	21,585	-
6400 Federal Funds Ltd	3,998	-	-	-	3,998	-
All Funds	25,583	-	-	-	25,583	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	6,765	-	-	-	6,765	-
6400 Federal Funds Ltd	5,460	-	-	-	5,460	-
All Funds	12,225	-	-	-	12,225	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	223,926	-	-	-	223,926	-
6400 Federal Funds Ltd	3,520	-	-	-	3,520	-
All Funds	227,446	-	-	-	227,446	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	94,026	-	-	-	94,026	-
6400 Federal Funds Ltd	88,000	-	-	-	88,000	-
All Funds	182,026	-	-	-	182,026	-
<b>4325 Attorney General</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	48,388	-	-	-	48,388	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,626	-	-	-	2,626	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	8,546	-	-	-	8,546	-
6400 Federal Funds Ltd	168	-	-	-	168	-
All Funds	8,714	-	-	-	8,714	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	(1,718,306)	-	-	(1,738,405)	20,099	-
6400 Federal Funds Ltd	9,660	-	-	-	9,660	-
All Funds	(1,708,646)	-	-	(1,738,405)	29,759	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	17,391	-	-	-	17,391	-
6400 Federal Funds Ltd	3,192	-	-	-	3,192	-
All Funds	20,583	-	-	-	20,583	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	100,110	-	-	-	100,110	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	(287,130)	-	-	(551,604)	264,474	-
6400 Federal Funds Ltd	185,848	-	-	-	185,848	-
All Funds	(101,282)	-	-	(551,604)	450,322	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	35,902	-	-	-	35,902	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	7,429	-	-	-	7,429	-
All Funds	43,331	-	-	-	43,331	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(1,169,817)	-	-	(1,242,657)	72,840	-
6400 Federal Funds Ltd	42,000	-	-	-	42,000	-
All Funds	(1,127,817)	-	-	(1,242,657)	114,840	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	1,968	-	-	-	1,968	-
6400 Federal Funds Ltd	840	-	-	-	840	-
All Funds	2,808	-	-	-	2,808	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	32,112	-	-	-	32,112	-
6400 Federal Funds Ltd	1,680	-	-	-	1,680	-
All Funds	33,792	-	-	-	33,792	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	(3,424,329)	-	-	(4,456,098)	1,031,769	-
6400 Federal Funds Ltd	388,699	-	-	-	388,699	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,035,630)</b>	<b>-</b>	<b>-</b>	<b>(\$4,456,098)</b>	<b>\$1,420,468</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	117,864	-	100,200	-	17,664	-
6400 Federal Funds Ltd	33,200	-	24,800	-	8,400	-
All Funds	151,064	-	125,000	-	26,064	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	511	-	-	-	511	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	118,375	-	100,200	-	18,175	-
6400 Federal Funds Ltd	33,200	-	24,800	-	8,400	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$151,575</b>	<b>-</b>	<b>\$125,000</b>	<b>-</b>	<b>\$26,575</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	1,459,695	-	-	-	-	1,459,695
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(3,408,550)	(102,596)	100,200	(4,456,098)	1,049,944	-
6400 Federal Funds Ltd	1,881,594	-	24,800	-	397,099	1,459,695
<b>TOTAL EXPENDITURES</b>	<b>(\$1,526,956)</b>	<b>(\$102,596)</b>	<b>\$125,000</b>	<b>(\$4,456,098)</b>	<b>\$1,447,043</b>	<b>\$1,459,695</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,408,550	102,596	(100,200)	4,456,098	(1,049,944)	-
6400 Federal Funds Ltd	(1,881,594)	-	(24,800)	-	(397,099)	(1,459,695)
<b>TOTAL ENDING BALANCE</b>	<b>\$1,526,956</b>	<b>\$102,596</b>	<b>(\$125,000)</b>	<b>\$4,456,098</b>	<b>(\$1,447,043)</b>	<b>(\$1,459,695)</b>



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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	74,402	15,859	-	-	58,543
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3170 Overtime Payments

3400 Other Funds Ltd	39,290	27,576	-	-	11,714
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3180 Shift Differential

3400 Other Funds Ltd	59	59	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	36,718	8,346	-	-	28,372
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SALARIES & WAGES

3400 Other Funds Ltd	150,469	51,840	-	-	98,629
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**TOTAL SALARIES & WAGES**

<b>\$150,469</b>	<b>\$51,840</b>	-	-	<b>\$98,629</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,631	6,448	-	-	7,183
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3221 Pension Obligation Bond

3400 Other Funds Ltd	123,719	123,719	-	-	-
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6400 Federal Funds Ltd	88	88	-	-	-
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All Funds	123,807	123,807	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	11,510	3,965	-	-	7,545
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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	304	144	-	-	160	
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	14,313	14,313	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	163,477	148,589	-	-	14,888	
6400 Federal Funds Ltd	88	88	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$163,565</b>	<b>\$148,677</b>	-	-	<b>\$14,888</b>	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	114,786	114,786	-	-	-	
6400 Federal Funds Ltd	2,513	2,513	-	-	-	
All Funds	117,299	117,299	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	428,732	315,215	-	-	113,517	
6400 Federal Funds Ltd	2,601	2,601	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$431,333</b>	<b>\$317,816</b>	-	-	<b>\$113,517</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	(225,371)	-	-	19,639	(245,010)	
6400 Federal Funds Ltd	24	-	-	24	-	
All Funds	(225,347)	-	-	19,663	(245,010)	

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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	759	-	-	2,071	(1,312)	
6400 Federal Funds Ltd	98	-	-	98	-	
All Funds	857	-	-	2,169	(1,312)	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	127,437	-	-	8,294	119,143	
6400 Federal Funds Ltd	226	-	-	226	-	
All Funds	127,663	-	-	8,520	119,143	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	118,417	-	-	28,850	89,567	
6400 Federal Funds Ltd	95	-	-	95	-	
All Funds	118,512	-	-	28,945	89,567	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	288,279	-	-	23,910	264,369	
6400 Federal Funds Ltd	80	-	-	80	-	
All Funds	288,359	-	-	23,990	264,369	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	(26,700)	-	-	(26,700)	-	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	317,412	-	-	65,861	251,551	
6400 Federal Funds Ltd	184	-	-	184	-	
All Funds	317,596	-	-	66,045	251,551	
<b>4275 Publicity and Publications</b>						

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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	17,168	-	-	2,792	14,376	
6400 Federal Funds Ltd	65	-	-	65	-	
All Funds	17,233	-	-	2,857	14,376	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	(1,969,455)	-	-	2,711,823	(4,681,278)	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	238,714	-	-	288,714	(50,000)	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	(1,477)	-	-	52,246	(53,723)	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	7,995	-	-	2,545	5,450	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	3,290	-	-	2,254	1,036	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	9,678	-	-	9,678	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	16,276	-	-	16,276	-	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,927,661	-	(639,632)	86,654	3,480,639	
6400 Federal Funds Ltd	7	-	-	7	-	
All Funds	2,927,668	-	(639,632)	86,661	3,480,639	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,090,776	-	-	15,266	1,075,510	

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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	101	-	-	101	-	
All Funds	1,090,877	-	-	15,367	1,075,510	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(649,821)	-	(639,632)	35,332	(45,521)	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	4,278	-	-	2,109	2,169	
6400 Federal Funds Ltd	128	-	-	128	-	
All Funds	4,406	-	-	2,237	2,169	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	8,665	-	-	8,665	-	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,303,981	-	(1,279,264)	3,356,279	226,966	
6400 Federal Funds Ltd	1,008	-	-	1,008	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,304,989</b>	<b>-</b>	<b>(\$1,279,264)</b>	<b>\$3,357,287</b>	<b>\$226,966</b>	
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	5,146	-	-	5,146	-	
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	4,540	-	-	4,540	-	
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	1,111	-	-	1,111	-	
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	7,245	-	-	7,245	-	

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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	1,138	-	-	1,138	-	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	19,180	-	-	19,180	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$19,180</b>	-	-	<b>\$19,180</b>	-	
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	(2,180,244)	-	(2,284,597)	104,353	-	
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	(6,598,434)	-	(6,724,041)	125,607	-	
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	(18,273,820)	-	(19,297,100)	1,023,280	-	
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	(8,951,360)	-	(9,519,165)	567,805	-	
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	30,327	-	-	30,327	-	
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(35,973,531)	-	(37,824,903)	1,851,372	-	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$35,973,531)</b>	-	<b>(\$37,824,903)</b>	<b>\$1,851,372</b>	-	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(33,221,638)	315,215	(39,104,167)	5,226,831	340,483	
6400 Federal Funds Ltd	3,609	2,601	-	1,008	-	

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Policy, Data & Analysis Division Summary

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>TOTAL EXPENDITURES</b>	<b>(\$33,218,029)</b>	<b>\$317,816</b>	<b>(\$39,104,167)</b>	<b>\$5,227,839</b>	<b>\$340,483</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	33,221,638	(315,215)	39,104,167	(5,226,831)	(340,483)	
6400 Federal Funds Ltd	(3,609)	(2,601)	-	(1,008)	-	
<b>TOTAL ENDING BALANCE</b>	<b>\$33,218,029</b>	<b>(\$317,816)</b>	<b>\$39,104,167</b>	<b>(\$5,227,839)</b>	<b>(\$340,483)</b>	

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Policy, Data & Analysis Division

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	74,402	15,859	-	-	58,543
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**3170 Overtime Payments**

3400 Other Funds Ltd	39,290	27,576	-	-	11,714
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**3180 Shift Differential**

3400 Other Funds Ltd	59	59	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	36,718	8,346	-	-	28,372
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**SALARIES & WAGES**

3400 Other Funds Ltd	150,469	51,840	-	-	98,629
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**TOTAL SALARIES & WAGES**

<b>\$150,469</b>	<b>\$51,840</b>	-	-	<b>\$98,629</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	13,631	6,448	-	-	7,183
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	123,719	123,719	-	-	-
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6400 Federal Funds Ltd	88	88	-	-	-
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All Funds	123,807	123,807	-	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	11,510	3,965	-	-	7,545
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Policy, Data & Analysis Division

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	304	144	-	-	160	
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	14,313	14,313	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	163,477	148,589	-	-	14,888	
6400 Federal Funds Ltd	88	88	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$163,565</b>	<b>\$148,677</b>	<b>-</b>	<b>-</b>	<b>\$14,888</b>	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	114,786	114,786	-	-	-	
6400 Federal Funds Ltd	2,513	2,513	-	-	-	
All Funds	117,299	117,299	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	428,732	315,215	-	-	113,517	
6400 Federal Funds Ltd	2,601	2,601	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$431,333</b>	<b>\$317,816</b>	<b>-</b>	<b>-</b>	<b>\$113,517</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	(225,371)	-	-	19,639	(245,010)	
6400 Federal Funds Ltd	24	-	-	24	-	
All Funds	(225,347)	-	-	19,663	(245,010)	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	759	-	-	2,071	(1,312)	
6400 Federal Funds Ltd	98	-	-	98	-	
All Funds	857	-	-	2,169	(1,312)	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	127,437	-	-	8,294	119,143	
6400 Federal Funds Ltd	226	-	-	226	-	
All Funds	127,663	-	-	8,520	119,143	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	118,417	-	-	28,850	89,567	
6400 Federal Funds Ltd	95	-	-	95	-	
All Funds	118,512	-	-	28,945	89,567	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	288,279	-	-	23,910	264,369	
6400 Federal Funds Ltd	80	-	-	80	-	
All Funds	288,359	-	-	23,990	264,369	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	(26,700)	-	-	(26,700)	-	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	317,412	-	-	65,861	251,551	
6400 Federal Funds Ltd	184	-	-	184	-	
All Funds	317,596	-	-	66,045	251,551	
<b>4275 Publicity and Publications</b>						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	17,168	-	-	2,792	14,376	
6400 Federal Funds Ltd	65	-	-	65	-	
All Funds	17,233	-	-	2,857	14,376	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	(1,969,455)	-	-	2,711,823	(4,681,278)	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	238,714	-	-	288,714	(50,000)	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	(1,477)	-	-	52,246	(53,723)	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	7,995	-	-	2,545	5,450	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	3,290	-	-	2,254	1,036	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	9,678	-	-	9,678	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	16,276	-	-	16,276	-	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,927,661	-	(639,632)	86,654	3,480,639	
6400 Federal Funds Ltd	7	-	-	7	-	
All Funds	2,927,668	-	(639,632)	86,661	3,480,639	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,090,776	-	-	15,266	1,075,510	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	101	-	-	101	-	
All Funds	1,090,877	-	-	15,367	1,075,510	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(649,821)	-	(639,632)	35,332	(45,521)	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	4,278	-	-	2,109	2,169	
6400 Federal Funds Ltd	128	-	-	128	-	
All Funds	4,406	-	-	2,237	2,169	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	8,665	-	-	8,665	-	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,303,981	-	(1,279,264)	3,356,279	226,966	
6400 Federal Funds Ltd	1,008	-	-	1,008	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,304,989</b>	<b>-</b>	<b>(\$1,279,264)</b>	<b>\$3,357,287</b>	<b>\$226,966</b>	
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	5,146	-	-	5,146	-	
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	4,540	-	-	4,540	-	
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	1,111	-	-	1,111	-	
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	7,245	-	-	7,245	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	1,138	-	-	1,138	-	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	19,180	-	-	19,180	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$19,180</b>	-	-	<b>\$19,180</b>	-	
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	(2,180,244)	-	(2,284,597)	104,353	-	
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	(6,598,434)	-	(6,724,041)	125,607	-	
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	(18,273,820)	-	(19,297,100)	1,023,280	-	
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	(8,951,360)	-	(9,519,165)	567,805	-	
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	30,327	-	-	30,327	-	
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(35,973,531)	-	(37,824,903)	1,851,372	-	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$35,973,531)</b>	-	<b>(\$37,824,903)</b>	<b>\$1,851,372</b>	-	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(33,221,638)	315,215	(39,104,167)	5,226,831	340,483	
6400 Federal Funds Ltd	3,609	2,601	-	1,008	-	

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Policy, Data & Analysis Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>TOTAL EXPENDITURES</b>	<b>(\$33,218,029)</b>	<b>\$317,816</b>	<b>(\$39,104,167)</b>	<b>\$5,227,839</b>	<b>\$340,483</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	33,221,638	(315,215)	39,104,167	(5,226,831)	(340,483)	
6400 Federal Funds Ltd	(3,609)	(2,601)	-	(1,008)	-	
<b>TOTAL ENDING BALANCE</b>	<b>\$33,218,029</b>	<b>(\$317,816)</b>	<b>\$39,104,167</b>	<b>(\$5,227,839)</b>	<b>(\$340,483)</b>	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,349,960)	-	-	(3,349,960)	-	-
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AVAILABLE REVENUES

8000 General Fund	(3,349,960)	-	-	(3,349,960)	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,349,960)</b>	<b>-</b>	<b>-</b>	<b>(\$3,349,960)</b>	<b>-</b>	<b>-</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,120	3,120	-	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	336	336	-	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	3,456	3,456	-	-	-	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,456</b>	<b>\$3,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	60	60	-	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	34,023	34,023	-	-	-	-
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	264	264	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1	1	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	10,685	10,685	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	45,033	45,033	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$45,033</b>	<b>\$45,033</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	60,270	60,270	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	108,759	108,759	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,759</b>	<b>\$108,759</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	6,371	-	-	-	6,371	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	3,501	-	-	-	3,501	-
6400 Federal Funds Ltd	33	-	-	-	33	-
All Funds	3,534	-	-	-	3,534	-



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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,579	-	-	-	1,579	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	2,487	-	-	-	2,487	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	3,185	-	-	-	3,185	-
6400 Federal Funds Ltd	175	-	-	-	175	-
All Funds	3,360	-	-	-	3,360	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,631	-	-	-	1,631	-
6400 Federal Funds Ltd	256	-	-	-	256	-
All Funds	1,887	-	-	-	1,887	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	46,812	-	-	-	46,812	-
6400 Federal Funds Ltd	1,324	-	-	-	1,324	-
All Funds	48,136	-	-	-	48,136	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	366,250	-	-	-	366,250	-
6400 Federal Funds Ltd	370,336	-	-	-	370,336	-
All Funds	736,586	-	-	-	736,586	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	165,186	-	-	-	165,186	-
6400 Federal Funds Ltd	218,385	-	-	-	218,385	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	383,571	-	-	-	383,571	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	264	-	-	-	264	-
6400 Federal Funds Ltd	82	-	-	-	82	-
All Funds	346	-	-	-	346	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	369	-	-	-	369	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	789	-	-	-	789	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	16,176	-	-	-	16,176	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(3,349,960)	-	-	(3,349,960)	-	-
3400 Other Funds Ltd	1,884,725	-	1,020,000	(46,968)	911,693	-
6400 Federal Funds Ltd	208,654	-	-	-	208,654	-
All Funds	(1,256,581)	-	1,020,000	(3,396,928)	1,120,347	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	44,145	-	-	-	44,145	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	(119,541)	-	-	(119,541)	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	5,403	-	-	-	5,403	-
6400 Federal Funds Ltd	1,551	-	-	-	1,551	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	6,954	-	-	-	6,954	-
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	1,510	-	-	-	1,510	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,033	-	-	-	1,033	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(3,349,960)	-	-	(3,349,960)	-	-
3400 Other Funds Ltd	2,430,365	-	1,020,000	(166,509)	1,576,874	-
6400 Federal Funds Ltd	802,306	-	-	-	802,306	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$117,289)</b>	<b>-</b>	<b>\$1,020,000</b>	<b>(\$3,516,469)</b>	<b>\$2,379,180</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	2,207,983	-	2,000,000	-	207,983	-
6400 Federal Funds Ltd	640,369	-	-	-	640,369	-
All Funds	2,848,352	-	2,000,000	-	848,352	-
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	(380,000)	-	-	(380,000)	-	-
3400 Other Funds Ltd	4,880,980	-	3,000,000	-	1,880,980	-
6400 Federal Funds Ltd	739,147	-	-	-	739,147	-
All Funds	5,240,127	-	3,000,000	(380,000)	2,620,127	-
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	(570,000)	-	-	(570,000)	-	-
3400 Other Funds Ltd	6,820,345	-	4,000,000	(5,000,000)	7,820,345	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	1,516,700	-	-	-	1,516,700	-
All Funds	7,767,045	-	4,000,000	(5,570,000)	9,337,045	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	1,594,124	-	1,000,000	-	594,124	-
6400 Federal Funds Ltd	(885,649)	-	-	-	574,046	(1,459,695)
All Funds	708,475	-	1,000,000	-	1,168,170	(1,459,695)
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	17,880	-	-	-	17,880	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	2,428	-	-	-	2,428	-
6400 Federal Funds Ltd	1,704	-	-	-	1,704	-
All Funds	4,132	-	-	-	4,132	-
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	(950,000)	-	-	(950,000)	-	-
3400 Other Funds Ltd	15,505,860	-	10,000,000	(5,000,000)	10,505,860	-
6400 Federal Funds Ltd	2,030,151	-	-	-	3,489,846	(1,459,695)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$16,586,011</b>	<b>-</b>	<b>\$10,000,000</b>	<b>(\$5,950,000)</b>	<b>\$13,995,706</b>	<b>(\$1,459,695)</b>
<b>EXPENDITURES</b>						
8000 General Fund	(3,349,960)	-	-	(3,349,960)	-	-
4400 Lottery Funds Ltd	(950,000)	-	-	(950,000)	-	-
3400 Other Funds Ltd	18,044,984	108,759	11,020,000	(5,166,509)	12,082,734	-
6400 Federal Funds Ltd	2,832,457	-	-	-	4,292,152	(1,459,695)

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>TOTAL EXPENDITURES</b>	<b>\$16,577,481</b>	<b>\$108,759</b>	<b>\$11,020,000</b>	<b>(\$9,466,469)</b>	<b>\$16,374,886</b>	<b>(\$1,459,695)</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	950,000	-	-	950,000	-	-
3400 Other Funds Ltd	(18,044,984)	(108,759)	(11,020,000)	5,166,509	(12,082,734)	-
6400 Federal Funds Ltd	(2,832,457)	-	-	-	(4,292,152)	1,459,695
<b>TOTAL ENDING BALANCE</b>	<b>(\$19,927,441)</b>	<b>(\$108,759)</b>	<b>(\$11,020,000)</b>	<b>\$6,116,509</b>	<b>(\$16,374,886)</b>	<b>\$1,459,695</b>

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	11,175	11,175	-	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	28,839	28,839	-	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	330	330	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	13,897	13,897	-	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	54,241	54,241	-	-	-
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**TOTAL SALARIES & WAGES**

<b>\$54,241</b>	<b>\$54,241</b>	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	7,717	7,717	-	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	104,515	104,515	-	-	-
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6400 Federal Funds Ltd	12,028	12,028	-	-	-
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All Funds	116,543	116,543	-	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	4,149	4,149	-	-	-
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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	270	270	-	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	172	172	-	-	-	
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	27,990	27,990	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	144,813	144,813	-	-	-	
6400 Federal Funds Ltd	12,028	12,028	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$156,841</b>	<b>\$156,841</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	169,478	169,478	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	368,532	368,532	-	-	-	
6400 Federal Funds Ltd	12,028	12,028	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$380,560</b>	<b>\$380,560</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	14,420	-	-	-	14,420	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,368	-	-	-	4,368	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	41,426	-	-	-	41,426	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	89,457	-	-	-	89,457	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	243,954	-	-	-	243,954	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	6,257,437	-	-	-	6,257,437	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,032,062	-	-	-	1,032,062	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,353	-	-	-	1,353	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	579,357	-	-	-	579,357	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	607,887	-	-	-	607,887	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	177,261	-	-	-	177,261	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	13,610	-	-	-	13,610	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	(3,798)	-	-	(25,000)	21,202	
<b>4425 Facilities Rental and Taxes</b>						



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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(1,193,910)	-	-	(1,205,936)	12,026	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	6,363	-	-	(10,000)	16,363	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	185,808	-	-	-	185,808	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	(990,377)	-	-	(1,433,970)	443,593	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	5,885	-	-	-	5,885	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(3,588,266)	-	-	(3,601,498)	13,232	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	141,561	-	-	-	141,561	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,905,591	-	1,750,000	-	155,591	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	5,531,449	-	1,750,000	(6,276,404)	10,057,853	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,531,449</b>	<b>-</b>	<b>\$1,750,000</b>	<b>(\$6,276,404)</b>	<b>\$10,057,853</b>	
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	256	-	-	-	256	
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	105	-	-	-	105	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	2,857	-	-	-	2,857	
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	18,923	-	-	-	18,923	
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	6,681	-	-	-	6,681	
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	12,295	-	-	-	12,295	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	41,117	-	-	-	41,117	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$41,117</b>	-	-	-	<b>\$41,117</b>	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	5,941,098	368,532	1,750,000	(6,276,404)	10,098,970	
6400 Federal Funds Ltd	12,028	12,028	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$5,953,126</b>	<b>\$380,560</b>	<b>\$1,750,000</b>	<b>(\$6,276,404)</b>	<b>\$10,098,970</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(5,941,098)	(368,532)	(1,750,000)	6,276,404	(10,098,970)	
6400 Federal Funds Ltd	(12,028)	(12,028)	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,953,126)</b>	<b>(\$380,560)</b>	<b>(\$1,750,000)</b>	<b>\$6,276,404</b>	<b>(\$10,098,970)</b>	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
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**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(52,205)	-	(52,205)	-	-
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	(52,205)	-	(52,205)	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$52,205)</b>	<b>-</b>	<b>(\$52,205)</b>	<b>-</b>	<b>-</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	(55,745)	2,798	-	-	(58,543)
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**3170 Overtime Payments**

3400 Other Funds Ltd	(10,244)	1,470	-	-	(11,714)
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**3180 Shift Differential**

3400 Other Funds Ltd	464	464	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	(20,365)	8,007	-	-	(28,372)
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**SALARIES & WAGES**

3400 Other Funds Ltd	(85,890)	12,739	-	-	(98,629)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$85,890)</b>	<b>\$12,739</b>	<b>-</b>	<b>-</b>	<b>(\$98,629)</b>
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**OTHER PAYROLL EXPENSES**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	(5,401)	1,782	-	-	(7,183)	
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	(34,395)	(34,395)	-	-	-	
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	(6,570)	975	-	-	(7,545)	
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	(120)	40	-	-	(160)	
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	8,890	8,890	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	(37,596)	(22,708)	-	-	(14,888)	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$37,596)</b>	<b>(\$22,708)</b>	-	-	<b>(\$14,888)</b>	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	44,358	44,358	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	(79,128)	34,389	-	-	(113,517)	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$79,128)</b>	<b>\$34,389</b>	-	-	<b>(\$113,517)</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	(146,769)	-	-	8,221	(154,990)	

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	180	-	-	180	-	
All Funds	(146,589)	-	-	8,401	(154,990)	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	3,877	-	-	4,565	(688)	
6400 Federal Funds Ltd	358	-	-	358	-	
All Funds	4,235	-	-	4,923	(688)	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	(111,703)	-	-	7,440	(119,143)	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	(71,796)	-	-	21,771	(93,567)	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	(247,540)	-	-	16,829	(264,369)	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	6,362,392	-	-	6,362,392	-	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	(238,495)	-	-	13,056	(251,551)	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	(13,727)	-	-	649	(14,376)	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	(1,603,833)	-	-	1,386,706	(2,990,539)	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	118,283	-	-	118,283	-	
6400 Federal Funds Ltd	(30,743)	-	(52,205)	21,462	-	

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	87,540	-	(52,205)	139,745	-	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	92,315	-	-	38,592	53,723	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	(4,017)	-	-	1,433	(5,450)	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,040	-	-	2,076	(1,036)	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	146	-	-	146	-	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	(6,760,033)	-	(2,805,485)	177,091	(4,131,639)	
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	(1,149,494)	-	-	75,016	(1,224,510)	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(184,191)	-	(343,509)	177,797	(18,479)	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	(537)	-	-	1,632	(2,169)	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	11,845	-	-	11,845	-	
6400 Federal Funds Ltd	348	-	-	348	-	
All Funds	12,193	-	-	12,193	-	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	(3,942,237)	-	(3,148,994)	8,425,540	(9,218,783)	

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	(29,857)	-	(52,205)	22,348	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,972,094)</b>	<b>-</b>	<b>(\$3,201,199)</b>	<b>\$8,447,888</b>	<b>(\$9,218,783)</b>	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(4,021,365)	34,389	(3,148,994)	8,425,540	(9,332,300)	
6400 Federal Funds Ltd	(29,857)	-	(52,205)	22,348	-	
<b>TOTAL EXPENDITURES</b>	<b>(\$4,051,222)</b>	<b>\$34,389</b>	<b>(\$3,201,199)</b>	<b>\$8,447,888</b>	<b>(\$9,332,300)</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	4,021,365	(34,389)	3,148,994	(8,425,540)	9,332,300	
6400 Federal Funds Ltd	(22,348)	-	-	(22,348)	-	
<b>TOTAL ENDING BALANCE</b>	<b>\$3,999,017</b>	<b>(\$34,389)</b>	<b>\$3,148,994</b>	<b>(\$8,447,888)</b>	<b>\$9,332,300</b>	

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,000,000	-	-	-	-	13,000,000
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LICENSES AND FEES

0260 Vehicle Licenses

3400 Other Funds Ltd	1,053,994	-	-	1,053,994	-	-
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0265 Drivers Licenses

3400 Other Funds Ltd	16,889,753	-	-	-	-	-
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LICENSES AND FEES

3400 Other Funds Ltd	17,943,747	-	-	1,053,994	-	-
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<b>TOTAL LICENSES AND FEES</b>	<b>\$17,943,747</b>	-	-	<b>\$1,053,994</b>	-	-
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FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd	450,814,631	-	-	-	438,408,093	10,383,889
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BOND SALES

0570 Revenue Bonds

3400 Other Funds Ltd	30,000,000	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,000,000,000	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds



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6400 Federal Funds Ltd	52,800,000	-	-	-	52,800,000	-
<b>TRANSFERS IN</b>						
<b>1274 Tsfr From Veterans Affairs</b>						
4400 Lottery Funds Ltd	650,000	-	650,000	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	19,000,000	-	-	-	-	13,000,000
4400 Lottery Funds Ltd	650,000	-	650,000	-	-	-
3400 Other Funds Ltd	1,498,758,378	-	-	1,053,994	438,408,093	10,383,889
6400 Federal Funds Ltd	52,800,000	-	-	-	52,800,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,571,208,378</b>	<b>-</b>	<b>\$650,000</b>	<b>\$1,053,994</b>	<b>\$491,208,093</b>	<b>\$23,383,889</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	19,000,000	-	-	-	-	13,000,000
4400 Lottery Funds Ltd	650,000	-	650,000	-	-	-
3400 Other Funds Ltd	1,498,758,378	-	-	1,053,994	438,408,093	10,383,889
6400 Federal Funds Ltd	52,800,000	-	-	-	52,800,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,571,208,378</b>	<b>-</b>	<b>\$650,000</b>	<b>\$1,053,994</b>	<b>\$491,208,093</b>	<b>\$23,383,889</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	33,110,291	-	-	-	11,804,376	6,495,410
6400 Federal Funds Ltd	772,608	-	-	-	772,608	-

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All Funds	33,882,899	-	-	-	12,576,984	6,495,410
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	10,749	-	-	-	3,445	1,894
6400 Federal Funds Ltd	371	-	-	-	371	-
All Funds	11,120	-	-	-	3,816	1,894
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	5,933,376	-	-	-	2,115,347	1,163,980
6400 Federal Funds Ltd	138,449	-	-	-	138,449	-
All Funds	6,071,825	-	-	-	2,253,796	1,163,980
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	2,532,935	-	-	-	903,041	496,898
6400 Federal Funds Ltd	59,105	-	-	-	59,105	-
All Funds	2,592,040	-	-	-	962,146	496,898
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	132,365	-	-	-	47,211	25,982
6400 Federal Funds Ltd	3,093	-	-	-	3,093	-
All Funds	135,458	-	-	-	50,304	25,982
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	9,344	-	-	-	2,990	1,648
6400 Federal Funds Ltd	322	-	-	-	322	-
All Funds	9,666	-	-	-	3,312	1,648
<b>3270 Flexible Benefits</b>						

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3400 Other Funds Ltd	8,065,200	-	-	-	2,574,000	1,428,900
6400 Federal Funds Ltd	277,200	-	-	-	277,200	-
All Funds	8,342,400	-	-	-	2,851,200	1,428,900
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	16,683,969	-	-	-	5,646,034	3,119,302
6400 Federal Funds Ltd	478,540	-	-	-	478,540	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,162,509</b>	-	-	-	<b>\$6,124,574</b>	<b>\$3,119,302</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	49,794,260	-	-	-	17,450,410	9,614,712
6400 Federal Funds Ltd	1,251,148	-	-	-	1,251,148	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$51,045,408</b>	-	-	-	<b>\$18,701,558</b>	<b>\$9,614,712</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,750	-	-	-	250	-
6400 Federal Funds Ltd	2,400	-	-	-	2,400	-
All Funds	4,150	-	-	-	2,650	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	30,000	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	107,500	-	-	-	-	-
6400 Federal Funds Ltd	400	-	-	-	400	-
All Funds	107,900	-	-	-	400	-

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<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	101,500	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	1,200	-
All Funds	102,700	-	-	-	1,200	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	148,785	-	-	-	525	-
6400 Federal Funds Ltd	720	-	-	-	720	-
All Funds	149,505	-	-	-	1,245	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,300,000	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	18,525	-	-	-	-	-
6400 Federal Funds Ltd	200	-	-	-	200	-
All Funds	18,725	-	-	-	200	-
<b>4475 Facilities Maintenance</b>						
6400 Federal Funds Ltd	2,722,932	-	-	-	2,722,932	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	19,000,000	-	-	-	-	13,000,000
3400 Other Funds Ltd	1,440,128,076	9,600,000	-	-	428,593,230	769,177
All Funds	1,459,128,076	9,600,000	-	-	428,593,230	13,769,177
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	2,469,241	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						

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3400 Other Funds Ltd	89,000	-	-	-	7,500	-
6400 Federal Funds Ltd	21,000	-	-	-	21,000	-
All Funds	110,000	-	-	-	28,500	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	19,000,000	-	-	-	-	13,000,000
3400 Other Funds Ltd	1,445,394,377	9,600,000	-	-	428,601,505	769,177
6400 Federal Funds Ltd	2,748,852	-	-	-	2,748,852	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,467,143,229</b>	<b>\$9,600,000</b>	-	-	<b>\$431,350,357</b>	<b>\$13,769,177</b>
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construct	38,000,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	7,132,237	-	-	-	7,132,237	-
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	260,000	-	260,000	-	-	-
6400 Federal Funds Ltd	12,560,878	-	-	-	12,560,878	-
All Funds	12,820,878	-	260,000	-	12,560,878	-
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	390,000	-	390,000	-	-	-
6400 Federal Funds Ltd	22,333,316	-	-	-	22,333,316	-
All Funds	22,723,316	-	390,000	-	22,333,316	-
<b>6030 Dist to Non-Gov Units</b>						

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6400 Federal Funds Ltd	6,773,569	-	-	-	6,773,569	-
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	650,000	-	650,000	-	-	-
6400 Federal Funds Ltd	48,800,000	-	-	-	48,800,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,450,000</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>	<b>\$48,800,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	19,000,000	-	-	-	-	13,000,000
4400 Lottery Funds Ltd	650,000	-	650,000	-	-	-
3020 Other Funds Cap Construct	38,000,000	-	-	-	-	-
3400 Other Funds Ltd	1,495,188,637	9,600,000	-	-	446,051,915	10,383,889
6400 Federal Funds Ltd	52,800,000	-	-	-	52,800,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,605,638,637</b>	<b>\$9,600,000</b>	<b>\$650,000</b>	<b>-</b>	<b>\$498,851,915</b>	<b>\$23,383,889</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3020 Other Funds Cap Construct	(38,000,000)	-	-	-	-	-
3400 Other Funds Ltd	3,569,741	(9,600,000)	-	1,053,994	(7,643,822)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$34,430,259)</b>	<b>(\$9,600,000)</b>	<b>-</b>	<b>\$1,053,994</b>	<b>(\$7,643,822)</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	235	-	-	-	72	43
<b>AUTHORIZED FTE</b>						

**BDV004B**  
**2023-25 Biennium**  
**Transportation, Oregon Dept of**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 73000-000-00-00-00000**

<b>Description</b>	<b>Total Policy Packages</b>	<b>Pkg: 109 ARPA Carry-over for Newberg Dundee Bypass  Priority: 00</b>	<b>Pkg: 110 Veterans Rural Transportation Grant Program  Priority: 00</b>	<b>Pkg: 111 DMV Fee Plate-revenue only  Priority: 00</b>	<b>Pkg: 081 June 2022 Emergency Board  Priority: 00</b>	<b>Pkg: 100 IIJA Project and Program Resourcing  Priority: 01</b>
8250 Class/Unclass FTE Positions	210.94	-	-	-	72.00	36.22

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-000-00-00-00000

Transportation, Oregon Dept of

Description	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03	Pkg: 103 Wildfire Expense Reimbursement  Priority: 04	Pkg: 104 DMV Customer Experience  Priority: 05	Pkg: 105 Small Business Development Program  Priority: 06	Pkg: 106 Road Usage Charging  Priority: 07
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - - 6,000,000 - - -

**LICENSES AND FEES**

**0265 Drivers Licenses**

3400 Other Funds Ltd - - - 16,889,753 - -

**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd 2,022,649 - - - - -

**BOND SALES**

**0570 Revenue Bonds**

3400 Other Funds Ltd - 30,000,000 - - - -

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,000,000,000 - - - - -

**REVENUE CATEGORIES**

8000 General Fund - - 6,000,000 - - -

3400 Other Funds Ltd 1,002,022,649 30,000,000 - 16,889,753 - -

**TOTAL REVENUE CATEGORIES \$1,002,022,649 \$30,000,000 \$6,000,000 \$16,889,753 - -**

**AVAILABLE REVENUES**

8000 General Fund - - 6,000,000 - - -

3400 Other Funds Ltd 1,002,022,649 30,000,000 - 16,889,753 - -



BDV004B

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2023-25 Biennium

Cross Reference Number: 73000-000-00-00-00000

Transportation, Oregon Dept of

Description	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03	Pkg: 103 Wildfire Expense Reimbursement  Priority: 04	Pkg: 104 DMV Customer Experience  Priority: 05	Pkg: 105 Small Business Development Program  Priority: 06	Pkg: 106 Road Usage Charging  Priority: 07
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,002,022,649</b>	<b>\$30,000,000</b>	<b>\$6,000,000</b>	<b>\$16,889,753</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,281,876	7,316,746	-	4,891,449	194,282	1,126,152
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	344	1,982	-	2,656	48	380
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	229,714	1,311,164	-	876,548	34,815	201,808
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	98,063	559,734	-	374,185	14,863	86,151
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	5,127	29,194	-	19,571	777	4,503
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	299	1,725	-	2,308	42	332
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	257,400	1,489,950	-	1,991,550	36,300	287,100
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	590,947	3,393,749	-	3,266,818	86,845	580,274
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$590,947</b>	<b>\$3,393,749</b>	<b>-</b>	<b>\$3,266,818</b>	<b>\$86,845</b>	<b>\$580,274</b>

BDV004B

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2023-25 Biennium

Cross Reference Number: 73000-000-00-00-00000

Transportation, Oregon Dept of

Description	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03	Pkg: 103 Wildfire Expense Reimbursement  Priority: 04	Pkg: 104 DMV Customer Experience  Priority: 05	Pkg: 105 Small Business Development Program  Priority: 06	Pkg: 106 Road Usage Charging  Priority: 07
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,872,823	10,710,495	-	8,158,267	281,127	1,706,426
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,872,823</b>	<b>\$10,710,495</b>	<b>-</b>	<b>\$8,158,267</b>	<b>\$281,127</b>	<b>\$1,706,426</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	-	-	1,500	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	-	-	30,000	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	-	-	107,500	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	-	-	101,500	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	-	-	148,260	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	-	-	-	-	2,300,000
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	-	-	18,525	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	6,000,000	-	-	-
3400 Other Funds Ltd	1,000,149,826	856,839	-	-	22,490	136,514
All Funds	1,000,149,826	856,839	6,000,000	-	22,490	136,514
<b>4650 Other Services and Supplies</b>						

BDV004B

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2023-25 Biennium

Cross Reference Number: 73000-000-00-00-00000

Transportation, Oregon Dept of

Description	Pkg: 101 Interstate Bridge Replacement	Pkg: 102 Urban Mobility Strategy	Pkg: 103 Wildfire Expense Reimbursement	Pkg: 104 DMV Customer Experience	Pkg: 105 Small Business Development Program	Pkg: 106 Road Usage Charging
	Priority: 02	Priority: 03	Priority: 04	Priority: 05	Priority: 06	Priority: 07
3400 Other Funds Ltd	-	-	-	2,469,241	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	-	-	81,500	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	6,000,000	-	-	-
3400 Other Funds Ltd	1,000,149,826	856,839	-	2,958,026	22,490	2,436,514
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,000,149,826</b>	<b>\$856,839</b>	<b>\$6,000,000</b>	<b>\$2,958,026</b>	<b>\$22,490</b>	<b>\$2,436,514</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	6,000,000	-	-	-
3400 Other Funds Ltd	1,002,022,649	11,567,334	-	11,116,293	303,617	4,142,940
<b>TOTAL EXPENDITURES</b>	<b>\$1,002,022,649</b>	<b>\$11,567,334</b>	<b>\$6,000,000</b>	<b>\$11,116,293</b>	<b>\$303,617</b>	<b>\$4,142,940</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	18,432,666	-	5,773,460	(303,617)	(4,142,940)
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$18,432,666</b>	<b>-</b>	<b>\$5,773,460</b>	<b>(\$303,617)</b>	<b>(\$4,142,940)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	49	-	53	1	10
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.50	37.74	-	50.31	0.92	7.25

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2023-25 Biennium

Cross Reference Number: 73000-000-00-00-00000

Transportation, Oregon Dept of

Description	Pkg: 107 South Coast Regional Seismic Ready Facility  Priority: 08					
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**EXPENDITURES**

**CAPITAL OUTLAY**

**5700 Building Structures**

3020 Other Funds Cap Construct 38,000,000

**ENDING BALANCE**

3020 Other Funds Cap Construct (38,000,000)

**TOTAL ENDING BALANCE (\$38,000,000)**

BDV004B  
 2023-25 Biennium  
 Capital Construction

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-089-00-00-00000

Description	Total Policy Packages	Pkg: 107 South Coast Regional Seismic Ready Facility  Priority: 08				
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**EXPENDITURES**

**CAPITAL OUTLAY**

**5700 Building Structures**

3020 Other Funds Cap Construct	38,000,000	38,000,000
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**ENDING BALANCE**

3020 Other Funds Cap Construct	(38,000,000)	(38,000,000)
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<b>TOTAL ENDING BALANCE</b>	<b>(\$38,000,000)</b>	<b>(\$38,000,000)</b>
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BDV004B  
 2023-25 Biennium  
 Delivery and Operations Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-00-00-00000

Description	Total Policy Packages	Pkg: 109 ARPA Carry-over for Newberg Dundee Bypass  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	6,000,000	-	-	-	-	-
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**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd	400,158,478	-	392,541,858	5,709,624	1,906,996	-
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**BOND SALES**

**0570 Revenue Bonds**

3400 Other Funds Ltd	30,000,000	-	-	-	-	30,000,000
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	1,000,000,000	-	-	-	1,000,000,000	-
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**REVENUE CATEGORIES**

8000 General Fund	6,000,000	-	-	-	-	-
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3400 Other Funds Ltd	1,430,158,478	-	392,541,858	5,709,624	1,001,906,996	30,000,000
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,436,158,478</b>	<b>-</b>	<b>\$392,541,858</b>	<b>\$5,709,624</b>	<b>\$1,001,906,996</b>	<b>\$30,000,000</b>
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**AVAILABLE REVENUES**

8000 General Fund	6,000,000	-	-	-	-	-
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3400 Other Funds Ltd	1,430,158,478	-	392,541,858	5,709,624	1,001,906,996	30,000,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,436,158,478</b>	<b>-</b>	<b>\$392,541,858</b>	<b>\$5,709,624</b>	<b>\$1,001,906,996</b>	<b>\$30,000,000</b>
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**EXPENDITURES**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-100-00-00-00000

Delivery and Operations Division

Description	Total Policy Packages	Pkg: 109 ARPA Carry-over for Newberg Dundee Bypass  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03
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**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	16,970,704	-	7,882,704	3,590,139	1,212,624	4,285,237
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	4,672	-	2,226	1,012	318	1,116
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	3,041,158	-	1,412,584	643,355	217,304	767,915
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**3230 Social Security Taxes**

3400 Other Funds Ltd	1,298,261	-	603,030	274,644	92,765	327,822
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	67,805	-	31,526	14,359	4,850	17,070
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	4,059	-	1,932	880	276	971
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**3270 Flexible Benefits**

3400 Other Funds Ltd	3,499,650	-	1,663,200	762,300	237,600	836,550
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	7,915,605	-	3,714,498	1,696,550	553,113	1,951,444
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,915,605</b>	<b>-</b>	<b>\$3,714,498</b>	<b>\$1,696,550</b>	<b>\$553,113</b>	<b>\$1,951,444</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	24,886,309	-	11,597,202	5,286,689	1,765,737	6,236,681
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BDV004B  
 2023-25 Biennium  
 Delivery and Operations Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-00-00-00000

Description	Total Policy Packages	Pkg: 109 ARPA Carry-over for Newberg Dundee Bypass  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IJA Project and Program Resourcing  Priority: 01	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,886,309</b>	-	<b>\$11,597,202</b>	<b>\$5,286,689</b>	<b>\$1,765,737</b>	<b>\$6,236,681</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	6,000,000	-	-	-	-	-
3400 Other Funds Ltd	1,395,365,278	9,600,000	384,702,150	422,935	1,000,141,259	498,934
All Funds	1,401,365,278	9,600,000	384,702,150	422,935	1,000,141,259	498,934
<b>EXPENDITURES</b>						
8000 General Fund	6,000,000	-	-	-	-	-
3400 Other Funds Ltd	1,420,251,587	9,600,000	396,299,352	5,709,624	1,001,906,996	6,735,615
<b>TOTAL EXPENDITURES</b>	<b>\$1,426,251,587</b>	<b>\$9,600,000</b>	<b>\$396,299,352</b>	<b>\$5,709,624</b>	<b>\$1,001,906,996</b>	<b>\$6,735,615</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	9,906,891	(9,600,000)	(3,757,494)	-	-	23,264,385
<b>TOTAL ENDING BALANCE</b>	<b>\$9,906,891</b>	<b>(\$9,600,000)</b>	<b>(\$3,757,494)</b>	-	-	<b>\$23,264,385</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	98	-	42	22	6	28
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	88.53	-	42.00	19.36	6.00	21.17



BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-100-00-00-00000

Delivery and Operations Division

Description	Pkg: 103 Wildfire Expense Reimbursement				
	Priority: 04				

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 6,000,000

**AVAILABLE REVENUES**

8000 General Fund 6,000,000

**TOTAL AVAILABLE REVENUES \$6,000,000**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4575 Agency Program Related S and S**

8000 General Fund 6,000,000

**ENDING BALANCE**

8000 General Fund -

**TOTAL ENDING BALANCE -**

BDV004B  
 2023-25 Biennium  
 Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-20-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 103 Wildfire Expense Reimbursement  Priority: 04			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 6,000,000 - 6,000,000

**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd 9,231,721 9,231,721 -

**REVENUE CATEGORIES**

8000 General Fund 6,000,000 - 6,000,000

3400 Other Funds Ltd 9,231,721 9,231,721 -

**TOTAL REVENUE CATEGORIES \$15,231,721 \$9,231,721 \$6,000,000**

**AVAILABLE REVENUES**

8000 General Fund 6,000,000 - 6,000,000

3400 Other Funds Ltd 9,231,721 9,231,721 -

**TOTAL AVAILABLE REVENUES \$15,231,721 \$9,231,721 \$6,000,000**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4575 Agency Program Related S and S**

8000 General Fund 6,000,000 - 6,000,000

3400 Other Funds Ltd 9,231,721 9,231,721 -

All Funds 15,231,721 9,231,721 6,000,000

**ENDING BALANCE**

BDV004B  
 2023-25 Biennium  
 Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-20-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 103 Wildfire Expense Reimbursement  Priority: 04			
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	-	-	-			

BDV004B  
 2023-25 Biennium  
 Project Delivery & Support

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-50-00-00000

Description	Total Policy Packages	Pkg: 109 ARPA Carry-over for Newberg Dundee Bypass  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03
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REVENUE CATEGORIES

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd	273,374,154	-	265,998,768	5,468,390	1,906,996	-
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BOND SALES

0570 Revenue Bonds

3400 Other Funds Ltd	30,000,000	-	-	-	-	30,000,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,000,000,000	-	-	-	1,000,000,000	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,303,374,154	-	265,998,768	5,468,390	1,001,906,996	30,000,000
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,303,374,154</b>	<b>-</b>	<b>\$265,998,768</b>	<b>\$5,468,390</b>	<b>\$1,001,906,996</b>	<b>\$30,000,000</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,303,374,154	-	265,998,768	5,468,390	1,001,906,996	30,000,000
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,303,374,154</b>	<b>-</b>	<b>\$265,998,768</b>	<b>\$5,468,390</b>	<b>\$1,001,906,996</b>	<b>\$30,000,000</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	16,414,498	-	7,490,424	3,426,213	1,212,624	4,285,237
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OTHER PAYROLL EXPENSES

BDV004B  
 2023-25 Biennium  
 Project Delivery & Support

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-50-00-00000

Description	Total Policy Packages	Pkg: 109 ARPA Carry-over for Newberg Dundee Bypass  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IJA Project and Program Resourcing  Priority: 01	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	4,520	-	2,120	966	318	1,116
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	2,941,485	-	1,342,287	613,979	217,304	767,915
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,255,711	-	573,020	262,104	92,765	327,822
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	65,580	-	29,957	13,703	4,850	17,070
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	3,927	-	1,840	840	276	971
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	3,385,800	-	1,584,000	727,650	237,600	836,550
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	7,657,023	-	3,533,224	1,619,242	553,113	1,951,444
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,657,023</b>	<b>-</b>	<b>\$3,533,224</b>	<b>\$1,619,242</b>	<b>\$553,113</b>	<b>\$1,951,444</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	24,071,521	-	11,023,648	5,045,455	1,765,737	6,236,681
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,071,521</b>	<b>-</b>	<b>\$11,023,648</b>	<b>\$5,045,455</b>	<b>\$1,765,737</b>	<b>\$6,236,681</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,269,223,676	9,600,000	258,560,548	422,935	1,000,141,259	498,934
<b>EXPENDITURES</b>						

BDV004B  
 2023-25 Biennium  
 Project Delivery & Support

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-50-00-00000

Description	Total Policy Packages	Pkg: 109	Pkg: 081	Pkg: 100	Pkg: 101	Pkg: 102
		ARPA Carry-over for Newberg Dundee Bypass	June 2022 Emergency Board	IJA Project and Program Resourcing	Interstate Bridge Replacement	Urban Mobility Strategy
		Priority: 00	Priority: 00	Priority: 01	Priority: 02	Priority: 03
3400 Other Funds Ltd	1,293,295,197	9,600,000	269,584,196	5,468,390	1,001,906,996	6,735,615
<b>TOTAL EXPENDITURES</b>	<b>\$1,293,295,197</b>	<b>\$9,600,000</b>	<b>\$269,584,196</b>	<b>\$5,468,390</b>	<b>\$1,001,906,996</b>	<b>\$6,735,615</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	10,078,957	(9,600,000)	(3,585,428)	-	-	23,264,385
<b>TOTAL ENDING BALANCE</b>	<b>\$10,078,957</b>	<b>(\$9,600,000)</b>	<b>(\$3,585,428)</b>	<b>-</b>	<b>-</b>	<b>\$23,264,385</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	95	-	40	21	6	28
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	85.65	-	40.00	18.48	6.00	21.17

BDV004B  
 2023-25 Biennium  
 Local Government

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-65-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01			
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**REVENUE CATEGORIES**

**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd	117,552,603	117,311,369	241,234
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	117,552,603	117,311,369	241,234
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$117,552,603</b>	<b>\$117,311,369</b>	<b>\$241,234</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	556,206	392,280	163,926
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	152	106	46
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	99,673	70,297	29,376
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**3230 Social Security Taxes**

3400 Other Funds Ltd	42,550	30,010	12,540
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	2,225	1,569	656
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	132	92	40
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BDV004B  
 2023-25 Biennium  
 Local Government

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-100-65-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	113,850	79,200	34,650			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	258,582	181,274	77,308			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$258,582</b>	<b>\$181,274</b>	<b>\$77,308</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	814,788	573,554	241,234			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$814,788</b>	<b>\$573,554</b>	<b>\$241,234</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	116,909,881	116,909,881	-			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	117,724,669	117,483,435	241,234			
<b>TOTAL EXPENDITURES</b>	<b>\$117,724,669</b>	<b>\$117,483,435</b>	<b>\$241,234</b>			
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(172,066)	(172,066)	-			
<b>TOTAL ENDING BALANCE</b>	<b>(\$172,066)</b>	<b>(\$172,066)</b>	<b>-</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	2	1			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.88	2.00	0.88			



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Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-200-00-00-00000

Driver and Motor Vehicles Svcs

Description	Total Policy Packages	Pkg: 111 DMV Fee Plate-revenue only	Pkg: 104 DMV Customer Experience			
		Priority: 00	Priority: 05			

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0260 Vehicle Licenses**

3400 Other Funds Ltd 1,053,994 1,053,994 -

**0265 Drivers Licenses**

3400 Other Funds Ltd 16,889,753 - 16,889,753

**LICENSES AND FEES**

3400 Other Funds Ltd 17,943,747 1,053,994 16,889,753

**TOTAL LICENSES AND FEES \$17,943,747 \$1,053,994 \$16,889,753**

**AVAILABLE REVENUES**

3400 Other Funds Ltd 17,943,747 1,053,994 16,889,753

**TOTAL AVAILABLE REVENUES \$17,943,747 \$1,053,994 \$16,889,753**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd 4,446,470 - 4,446,470

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd 2,509 - 2,509

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 796,808 - 796,808

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2023-25 Biennium

Cross Reference Number: 73000-200-00-00-00000

Driver and Motor Vehicles Svcs

Description	Total Policy Packages	Pkg: 111 DMV Fee Plate-revenue only	Pkg: 104 DMV Customer Experience			
		Priority: 00	Priority: 05			
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	340,144	-	340,144			
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	17,792	-	17,792			
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	2,180	-	2,180			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,881,000	-	1,881,000			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,040,433	-	3,040,433			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,040,433</b>	<b>-</b>	<b>\$3,040,433</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	7,486,903	-	7,486,903			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,486,903</b>	<b>-</b>	<b>\$7,486,903</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	25,000	-	25,000			
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	100,000	-	100,000			
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	96,000	-	96,000			
<b>4200 Telecommunications</b>						

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-200-00-00-00000

Driver and Motor Vehicles Svcs

Description	Total Policy Packages	Pkg: 111 DMV Fee Plate-revenue only	Pkg: 104 DMV Customer Experience			
		Priority: 00	Priority: 05			
3400 Other Funds Ltd	144,000	-	144,000			
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	16,250	-	16,250			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	2,445,473	-	2,445,473			
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	75,000	-	75,000			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,901,723	-	2,901,723			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,901,723</b>	-	<b>\$2,901,723</b>			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	10,388,626	-	10,388,626			
<b>TOTAL EXPENDITURES</b>	<b>\$10,388,626</b>	-	<b>\$10,388,626</b>			
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	7,555,121	1,053,994	6,501,127			
<b>TOTAL ENDING BALANCE</b>	<b>\$7,555,121</b>	<b>\$1,053,994</b>	<b>\$6,501,127</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	50	-	50			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	47.51	-	47.51			

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Commerce and Compliance Division

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 102 Urban Mobility Strategy			
		Priority: 00	Priority: 03			

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	4,000,000	4,000,000	-
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	4,000,000	4,000,000	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	95,655	-	95,655
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6400 Federal Funds Ltd	772,608	772,608	-
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All Funds	868,263	772,608	95,655
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	46	-	46
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6400 Federal Funds Ltd	371	371	-
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All Funds	417	371	46
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	17,141	-	17,141
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6400 Federal Funds Ltd	138,449	138,449	-
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All Funds	155,590	138,449	17,141
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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Commerce and Compliance Division

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 102 Urban Mobility Strategy			
		Priority: 00	Priority: 03			
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	7,318	-	7,318			
6400 Federal Funds Ltd	59,105	59,105	-			
All Funds	66,423	59,105	7,318			
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	383	-	383			
6400 Federal Funds Ltd	3,093	3,093	-			
All Funds	3,476	3,093	383			
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	40	-	40			
6400 Federal Funds Ltd	322	322	-			
All Funds	362	322	40			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	34,650	-	34,650			
6400 Federal Funds Ltd	277,200	277,200	-			
All Funds	311,850	277,200	34,650			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	59,578	-	59,578			
6400 Federal Funds Ltd	478,540	478,540	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$538,118</b>	<b>\$478,540</b>	<b>\$59,578</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	155,233	-	155,233			
6400 Federal Funds Ltd	1,251,148	1,251,148	-			

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Commerce and Compliance Division

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,406,381</b>	<b>\$1,251,148</b>	<b>\$155,233</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	2,400	2,400	-			
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	400	400	-			
<b>4175 Office Expenses</b>						
6400 Federal Funds Ltd	1,200	1,200	-			
<b>4200 Telecommunications</b>						
6400 Federal Funds Ltd	720	720	-			
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	200	200	-			
<b>4475 Facilities Maintenance</b>						
6400 Federal Funds Ltd	2,722,932	2,722,932	-			
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	12,419	-	12,419			
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	21,000	21,000	-			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	12,419	-	12,419			
6400 Federal Funds Ltd	2,748,852	2,748,852	-			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,761,271</b>	<b>\$2,748,852</b>	<b>\$12,419</b>			

BDV004B  
 2023-25 Biennium  
 Commerce and Compliance Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-300-00-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03			
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**EXPENDITURES**

3400 Other Funds Ltd	167,652	-	167,652			
6400 Federal Funds Ltd	4,000,000	4,000,000	-			
<b>TOTAL EXPENDITURES</b>	<b>\$4,167,652</b>	<b>\$4,000,000</b>	<b>\$167,652</b>			

**ENDING BALANCE**

3400 Other Funds Ltd	(167,652)	-	(167,652)			
6400 Federal Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>(\$167,652)</b>	<b>-</b>	<b>(\$167,652)</b>			

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	8	7	1			
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	7.88	7.00	0.88			
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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-400-00-00-00000

Policy, Data & Analysis Division Summary

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,000,000 - 13,000,000

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd 41,936,063 40,199,569 1,736,494

REVENUE CATEGORIES

8000 General Fund 13,000,000 - 13,000,000

3400 Other Funds Ltd 41,936,063 40,199,569 1,736,494

**TOTAL REVENUE CATEGORIES \$54,936,063 \$40,199,569 \$14,736,494**

AVAILABLE REVENUES

8000 General Fund 13,000,000 - 13,000,000

3400 Other Funds Ltd 41,936,063 40,199,569 1,736,494

**TOTAL AVAILABLE REVENUES \$54,936,063 \$40,199,569 \$14,736,494**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 1,649,658 574,176 1,075,482

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments



BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-400-00-00-00000

Policy, Data & Analysis Division Summary

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 100 IIJA Project and Program Resourcing			
		Priority: 00	Priority: 01			
3400 Other Funds Ltd	495	159	336			
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	295,618	102,892	192,726			
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	126,201	43,925	82,276			
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	6,600	2,297	4,303			
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	430	138	292			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	371,250	118,800	252,450			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	800,594	268,211	532,383			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$800,594</b>	<b>\$268,211</b>	<b>\$532,383</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,450,252	842,387	1,607,865			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,450,252</b>	<b>\$842,387</b>	<b>\$1,607,865</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	13,000,000	-	13,000,000			
3400 Other Funds Ltd	39,649,571	39,520,942	128,629			
All Funds	52,649,571	39,520,942	13,128,629			

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 100 IIJA Project and Program Resourcing			
		Priority: 00	Priority: 01			

**EXPENDITURES**

8000 General Fund	13,000,000	-	13,000,000			
3400 Other Funds Ltd	42,099,823	40,363,329	1,736,494			
<b>TOTAL EXPENDITURES</b>	<b>\$55,099,823</b>	<b>\$40,363,329</b>	<b>\$14,736,494</b>			

**ENDING BALANCE**

8000 General Fund	-	-	-			
3400 Other Funds Ltd	(163,760)	(163,760)	-			
<b>TOTAL ENDING BALANCE</b>	<b>(\$163,760)</b>	<b>(\$163,760)</b>	<b>-</b>			

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	10	3	7			
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	9.40	3.00	6.40			
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Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 13,000,000 - 13,000,000

**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd 41,936,063 40,199,569 1,736,494

**REVENUE CATEGORIES**

8000 General Fund 13,000,000 - 13,000,000

3400 Other Funds Ltd 41,936,063 40,199,569 1,736,494

**TOTAL REVENUE CATEGORIES \$54,936,063 \$40,199,569 \$14,736,494**

**AVAILABLE REVENUES**

8000 General Fund 13,000,000 - 13,000,000

3400 Other Funds Ltd 41,936,063 40,199,569 1,736,494

**TOTAL AVAILABLE REVENUES \$54,936,063 \$40,199,569 \$14,736,494**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd 1,649,658 574,176 1,075,482

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 100 IIJA Project and Program Resourcing			
		Priority: 00	Priority: 01			
3400 Other Funds Ltd	495	159	336			
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	295,618	102,892	192,726			
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	126,201	43,925	82,276			
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	6,600	2,297	4,303			
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	430	138	292			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	371,250	118,800	252,450			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	800,594	268,211	532,383			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$800,594</b>	<b>\$268,211</b>	<b>\$532,383</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,450,252	842,387	1,607,865			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,450,252</b>	<b>\$842,387</b>	<b>\$1,607,865</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	13,000,000	-	13,000,000			
3400 Other Funds Ltd	39,649,571	39,520,942	128,629			
All Funds	52,649,571	39,520,942	13,128,629			

Description	Total Policy Packages	Pkg: 081	Pkg: 100			
		June 2022 Emergency Board	IIJA Project and Program Resourcing			
		Priority: 00	Priority: 01			

**EXPENDITURES**

8000 General Fund	13,000,000	-	13,000,000			
3400 Other Funds Ltd	42,099,823	40,363,329	1,736,494			
<b>TOTAL EXPENDITURES</b>	<b>\$55,099,823</b>	<b>\$40,363,329</b>	<b>\$14,736,494</b>			

**ENDING BALANCE**

8000 General Fund	-	-	-			
3400 Other Funds Ltd	(163,760)	(163,760)	-			
<b>TOTAL ENDING BALANCE</b>	<b>(\$163,760)</b>	<b>(\$163,760)</b>	<b>-</b>			

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	10	3	7			
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	9.40	3.00	6.40			
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BDV004B  
 2023-25 Biennium  
 Public Transportation Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-450-00-00-00000

Description	Total Policy Packages	Pkg: 110 Veterans Rural Transportation Grant Program  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03		
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**REVENUE CATEGORIES**

**FEDERAL FUNDS AS OTHER FUNDS**

**0355 Federal Revenues**

3400 Other Funds Ltd	3,333,333	-	3,333,333	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	48,800,000	-	48,800,000	-
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**TRANSFERS IN**

**1274 Tsfr From Veterans Affairs**

4400 Lottery Funds Ltd	650,000	650,000	-	-
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	650,000	650,000	-	-
3400 Other Funds Ltd	3,333,333	-	3,333,333	-
6400 Federal Funds Ltd	48,800,000	-	48,800,000	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$52,783,333</b>	<b>\$650,000</b>	<b>\$52,133,333</b>	<b>-</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	650,000	650,000	-	-
3400 Other Funds Ltd	3,333,333	-	3,333,333	-
6400 Federal Funds Ltd	48,800,000	-	48,800,000	-

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$52,783,333</b>	<b>\$650,000</b>	<b>\$52,133,333</b>	<b>-</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

BDV004B  
 2023-25 Biennium  
 Public Transportation Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-450-00-00-00000

Description	Total Policy Packages	Pkg: 110 Veterans Rural Transportation Grant Program  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03		
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,181,190	-	1,020,960	160,230		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	417	-	371	46		
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	211,670	-	182,957	28,713		
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	90,363	-	78,105	12,258		
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	4,725	-	4,084	641		
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	362	-	322	40		
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	311,850	-	277,200	34,650		
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	619,387	-	543,039	76,348		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$619,387</b>	<b>-</b>	<b>\$543,039</b>	<b>\$76,348</b>		
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,800,577	-	1,563,999	236,578		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,800,577</b>	<b>-</b>	<b>\$1,563,999</b>	<b>\$236,578</b>		

BDV004B  
 2023-25 Biennium  
 Public Transportation Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-450-00-00-00000

Description	Total Policy Packages	Pkg: 110 Veterans Rural Transportation Grant Program  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	250	-	250	-		
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	525	-	525	-		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,779,985	-	1,761,059	18,926		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	7,500	-	7,500	-		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,788,260	-	1,769,334	18,926		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,788,260</b>	<b>-</b>	<b>\$1,769,334</b>	<b>\$18,926</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	7,132,237	-	7,132,237	-		
<b>6020 Dist to Counties</b>						
4400 Lottery Funds Ltd	260,000	260,000	-	-		
6400 Federal Funds Ltd	12,560,878	-	12,560,878	-		
All Funds	12,820,878	260,000	12,560,878	-		
<b>6025 Dist to Other Gov Unit</b>						
4400 Lottery Funds Ltd	390,000	390,000	-	-		
6400 Federal Funds Ltd	22,333,316	-	22,333,316	-		
All Funds	22,723,316	390,000	22,333,316	-		



BDV004B  
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 Public Transportation Division

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-450-00-00-00000

Description	Total Policy Packages	Pkg: 110 Veterans Rural Transportation Grant Program  Priority: 00	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03		
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	6,773,569	-	6,773,569	-		
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	650,000	650,000	-	-		
6400 Federal Funds Ltd	48,800,000	-	48,800,000	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,450,000</b>	<b>\$650,000</b>	<b>\$48,800,000</b>	-		
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	650,000	650,000	-	-		
3400 Other Funds Ltd	3,588,837	-	3,333,333	255,504		
6400 Federal Funds Ltd	48,800,000	-	48,800,000	-		
<b>TOTAL EXPENDITURES</b>	<b>\$53,038,837</b>	<b>\$650,000</b>	<b>\$52,133,333</b>	<b>\$255,504</b>		
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	(255,504)	-	-	(255,504)		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$255,504)</b>	-	-	<b>(\$255,504)</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	-	7	1		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.88	-	7.00	0.88		

BDV004B  
 2023-25 Biennium  
 ODOT Administrative Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-700-00-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 100 IIJA Project and Program Resourcing  Priority: 01	Pkg: 101 Interstate Bridge Replacement  Priority: 02	Pkg: 102 Urban Mobility Strategy  Priority: 03	Pkg: 104 DMV Customer Experience  Priority: 05
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REVENUE CATEGORIES

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd	5,386,757	2,333,333	2,937,771	115,653	-	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	5,386,757	2,333,333	2,937,771	115,653	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,386,757</b>	<b>\$2,333,333</b>	<b>\$2,937,771</b>	<b>\$115,653</b>	-	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	7,636,046	1,674,840	1,829,789	69,252	2,546,724	444,979
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	2,216	477	546	26	709	147
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,368,382	300,130	327,899	12,410	456,376	79,740
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3230 Social Security Taxes

3400 Other Funds Ltd	584,158	128,126	139,978	5,298	194,825	34,041
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	30,540	6,698	7,320	277	10,185	1,779
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	1,929	414	476	23	617	128
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BDV004B  
 2023-25 Biennium  
 ODOT Administrative Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-700-00-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 100 IIJA Project and Program Resourcing	Pkg: 101 Interstate Bridge Replacement	Pkg: 102 Urban Mobility Strategy	Pkg: 104 DMV Customer Experience
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,669,800	356,400	414,150	19,800	534,600	110,550
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,657,025	792,245	890,369	37,834	1,197,312	226,385
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,657,025</b>	<b>\$792,245</b>	<b>\$890,369</b>	<b>\$37,834</b>	<b>\$1,197,312</b>	<b>\$226,385</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	11,293,071	2,467,085	2,720,158	107,086	3,744,036	671,364
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,293,071</b>	<b>\$2,467,085</b>	<b>\$2,720,158</b>	<b>\$107,086</b>	<b>\$3,744,036</b>	<b>\$671,364</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,500	-	-	-	-	1,500
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	5,000	-	-	-	-	5,000
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,500	-	-	-	-	7,500
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	5,500	-	-	-	-	5,500
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	4,260	-	-	-	-	4,260
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,275	-	-	-	-	2,275
<b>4575 Agency Program Related S and S</b>						

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 ODOT Administrative Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-700-00-00-00000

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 100 IIJA Project and Program Resourcing	Pkg: 101 Interstate Bridge Replacement	Pkg: 102 Urban Mobility Strategy	Pkg: 104 DMV Customer Experience
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
3400 Other Funds Ltd	3,183,070	2,530,700	217,613	8,567	299,523	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	23,768	-	-	-	-	23,768
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	6,500	-	-	-	-	6,500
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	3,239,373	2,530,700	217,613	8,567	299,523	56,303
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,239,373</b>	<b>\$2,530,700</b>	<b>\$217,613</b>	<b>\$8,567</b>	<b>\$299,523</b>	<b>\$56,303</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	14,532,444	4,997,785	2,937,771	115,653	4,043,559	727,667
<b>TOTAL EXPENDITURES</b>	<b>\$14,532,444</b>	<b>\$4,997,785</b>	<b>\$2,937,771</b>	<b>\$115,653</b>	<b>\$4,043,559</b>	<b>\$727,667</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(9,145,687)	(2,664,452)	-	-	(4,043,559)	(727,667)
<b>TOTAL ENDING BALANCE</b>	<b>(\$9,145,687)</b>	<b>(\$2,664,452)</b>	<b>-</b>	<b>-</b>	<b>(\$4,043,559)</b>	<b>(\$727,667)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	51	9	14	1	17	3
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	42.24	9.00	10.46	0.50	13.56	2.80

BDV004B  
 2023-25 Biennium  
 ODOT Administrative Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-700-00-00-00000

Description	Pkg: 105 Small Business Development Program  Priority: 06	Pkg: 106 Road Usage Charging  Priority: 07				
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd 194,282 876,180

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd 48 263

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 34,815 157,012

**3230 Social Security Taxes**

3400 Other Funds Ltd 14,863 67,027

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd 777 3,504

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd 42 229

**3270 Flexible Benefits**

3400 Other Funds Ltd 36,300 198,000

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd 86,845 426,035

**TOTAL OTHER PAYROLL EXPENSES \$86,845 \$426,035**

**PERSONAL SERVICES**

3400 Other Funds Ltd 281,127 1,302,215

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 2023-25 Biennium  
 ODOT Administrative Services

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 73000-700-00-00-00000

Description	Pkg: 105 Small Business Development Program  Priority: 06	Pkg: 106 Road Usage Charging  Priority: 07				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$281,127</b>	<b>\$1,302,215</b>				
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	22,490	104,177				
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	303,617	1,406,392				
<b>TOTAL EXPENDITURES</b>	<b>\$303,617</b>	<b>\$1,406,392</b>				
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(303,617)	(1,406,392)				
<b>TOTAL ENDING BALANCE</b>	<b>(\$303,617)</b>	<b>(\$1,406,392)</b>				
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	6				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.92	5.00				

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-850-00-00-00000

Finance and Budget Division

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board  Priority: 00	Pkg: 102 Urban Mobility Strategy  Priority: 03	Pkg: 106 Road Usage Charging  Priority: 07		
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,130,568	651,696	228,900	249,972
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	394	212	65	117
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	202,599	116,784	41,019	44,796
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**3230 Social Security Taxes**

3400 Other Funds Ltd	86,490	49,855	17,511	19,124
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	4,520	2,606	915	999
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	344	184	57	103
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**3270 Flexible Benefits**

3400 Other Funds Ltd	297,000	158,400	49,500	89,100
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	591,347	328,041	109,067	154,239
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$591,347</b>	<b>\$328,041</b>	<b>\$109,067</b>	<b>\$154,239</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	1,721,915	979,737	337,967	404,211
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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 73000-850-00-00-00000

Finance and Budget Division

Description	Total Policy Packages	Pkg: 081 June 2022 Emergency Board	Pkg: 102 Urban Mobility Strategy	Pkg: 106 Road Usage Charging		
		Priority: 00	Priority: 03	Priority: 07		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,721,915</b>	<b>\$979,737</b>	<b>\$337,967</b>	<b>\$404,211</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,300,000	-	-	2,300,000		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	137,753	78,379	27,037	32,337		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,437,753	78,379	27,037	2,332,337		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,437,753</b>	<b>\$78,379</b>	<b>\$27,037</b>	<b>\$2,332,337</b>		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,159,668	1,058,116	365,004	2,736,548		
<b>TOTAL EXPENDITURES</b>	<b>\$4,159,668</b>	<b>\$1,058,116</b>	<b>\$365,004</b>	<b>\$2,736,548</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(4,159,668)	(1,058,116)	(365,004)	(2,736,548)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,159,668)</b>	<b>(\$1,058,116)</b>	<b>(\$365,004)</b>	<b>(\$2,736,548)</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	10	4	2	4		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.50	4.00	1.25	2.25		



**PIC100 - Position Budget Report**

**Transportation, Oregon Dept of**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-000-00-00-00000  
Agency Request 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
<b>Total Salary</b>											-	-	781,364,243	2,960,028	784,324,271
<b>Total OPE</b>											-	-	395,170,426	1,540,813	396,711,239
<b>Total Personal Services</b>											-	-	1,176,534,669	4,500,841	1,181,035,510

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
0000033	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	9	5019	SAL	-	-	40,152	-	40,152
										OPE	-	-	23,661	-	23,661
0000201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.29	7	9	5019	SAL	-	-	35,133	-	35,133
										OPE	-	-	20,703	-	20,703
0000202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
0000203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
0001002	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0001003	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0001055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001064	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001071	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.38	9	10	5256	SAL	-	-	47,304	-	47,304
										OPE	-	-	27,172	-	27,172
0001072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.50	12	9	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
0001073	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0001074	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0001075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
0001076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0001102	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592

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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	61,408	-	61,408
0001180	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002016	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0002018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.46	11	9	5019	SAL	-	-	55,209	-	55,209
										OPE	-	-	32,532	-	32,532
0002019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0003087	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003088	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003089	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0010039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	5	4155	SAL	-	-	33,240	-	33,240
										OPE	-	-	21,866	-	21,866
0013003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015816	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
0015817	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
0015818	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015820	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015933	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660

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**Cross Reference Number: 73000-100-20-01-00000  
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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
0015934	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
0015946	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015947	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0015948	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0015950	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0015951	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0015952	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0015953	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0015954	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015955	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	9	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
0015956	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	10	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
0015957	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
0015958	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	7	4555	SAL	-	-	40,995	-	40,995
										OPE	-	-	25,533	-	25,533
0015959	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0015960	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
0015961	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	6	4356	SAL	-	-	39,204	-	39,204

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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
										OPE	-	-	25,068	-	25,068
0015962	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
0015963	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	5	4155	SAL	-	-	41,550	-	41,550
										OPE	-	-	27,332	-	27,332
0015964	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
0015965	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	8	4776	SAL	-	-	42,984	-	42,984
										OPE	-	-	26,050	-	26,050
0015966	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	7	4555	SAL	-	-	40,995	-	40,995
										OPE	-	-	25,533	-	25,533
0015967	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
0015968	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0015969	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0015970	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0015988	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0021195	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0024011	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0103015	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0107006	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0305094	MMS X7074 AP	Budget and Fiscal Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515

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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
0801004	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1011006	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1111027	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1111036	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1151011	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151027	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1161002	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171075	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1171090	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171200	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1181049	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1201018	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1201022	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1201036	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1201045	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1212279	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320

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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
										OPE	-	-	21,106	-	21,106
1212285	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1241044	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINAT	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1601021	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1601200	OA0 C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1601201	OA0 C4008 AP	ELECTRICIAN 2	26	PP	1	0.42	10	10	7327	SAL	-	-	73,270	-	73,270
										OPE	-	-	35,569	-	35,569
1611007	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1611027	OA0 C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1621011	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1621012	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1621033	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1631007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1631012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1631014	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1631020	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1631028	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

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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
1641003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1641009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1651013	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1651023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719117	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719144	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719184	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719185	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719191	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719214	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719215	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320



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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	68,089	-	68,089
1719216	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1719218	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719219	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719224	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719225	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719226	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2011010	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2011013	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2111021	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2111093	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

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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
2111099	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301051	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301078	MMS X7833 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301161	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301314	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2301378	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2301379	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2301475	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPEI	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
2301595	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINAT	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
2301951	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2302303	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	5	4155	SAL	-	-	33,240	-	33,240
										OPE	-	-	21,866	-	21,866
2302315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
2302317	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
2302318	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
2302319	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
2302321	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860

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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
										OPE	-	-	32,797	-	32,797
2302323	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	10	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
2302324	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
2302325	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.42	10	2	3629	SAL	-	-	36,290	-	36,290
										OPE	-	-	25,965	-	25,965
2302371	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.29	7	8	4776	SAL	-	-	33,432	-	33,432
										OPE	-	-	20,261	-	20,261
2302383	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2302385	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
2302390	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	10	5256	SAL	-	-	47,304	-	47,304
										OPE	-	-	27,172	-	27,172
2302439	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2302440	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3401001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
3401010	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3401011	MESN Z7261 TF	Engineering Administrator 2		PF	1	1.00	24	3	12113	SAL	-	-	290,712	-	290,712
										OPE	-	-	115,097	-	115,097
3401013	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3401015	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3401022	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555

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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
3402000	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	6	4356	SAL	-	-	34,848	-	34,848
										OPE	-	-	22,283	-	22,283
3411016	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3481037	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3482000	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3491032	OA0 C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3491033	OA0 C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511001	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511002	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511003	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511004	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511005	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511006	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511008	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511009	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
3511010	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511013	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3511015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511016	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511024	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511031	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3511033	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511038	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511041	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511045	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

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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
3511046	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511047	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511048	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511049	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511050	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511055	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
3511057	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511058	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3511059	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	10	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
3511102	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511103	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511104	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.50	12	4	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
3511105	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511107	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511108	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
3511109	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3511126	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511129	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511132	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511133	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511142	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	8	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511145	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511148	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511167	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3511168	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511186	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3511187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511201	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3511210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511255	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3511256	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3511257	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511258	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511259	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511264	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511266	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511272	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144



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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
										OPE	-	-	72,459	-	72,459
3511274	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511292	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511304	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511309	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
3511310	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511313	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511344	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511346	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511347	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511348	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511355	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511357	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511358	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511359	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

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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
3511364	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511365	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3511450	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511451	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511454	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511455	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511456	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3511457	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511467	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511468	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511469	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511470	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511471	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511472	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511481	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511484	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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**Cross Reference Number: 73000-100-20-01-00000  
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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
										OPE	-	-	72,459	-	72,459
3511485	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511486	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511487	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511488	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511489	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3511490	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511502	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511504	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511506	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511508	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511519	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3511520	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511530	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511533	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3511541	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3511544	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511546	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511547	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511548	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511549	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511550	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511551	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511561	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511566	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511569	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511570	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511572	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511573	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511574	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511576	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3511585	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3511586	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511587	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511588	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511590	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511591	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511592	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511593	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511594	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.50	12	1	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
3511595	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511596	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511599	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511600	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511601	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511602	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511603	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3511604	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511605	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511606	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511607	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511608	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511610	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511612	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511613	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511614	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511615	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511616	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511622	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511624	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511627	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511628	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511629	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960

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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
										OPE	-	-	63,321	-	63,321
3511630	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511632	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511633	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511634	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511635	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3511636	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511637	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3511638	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511639	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511641	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511642	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511644	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3511646	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511647	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511649	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

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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
3511651	OA0 C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511654	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511657	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511658	OA0 C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3511659	OA0 C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511660	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPEI	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
3511661	OA0 C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3511662	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511664	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511665	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511668	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3512150	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3513201	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3513350	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3521002	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521004	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144



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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
										OPE	-	-	72,459	-	72,459
3521005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521008	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521009	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521010	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521016	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521017	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521024	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3521025	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3521026	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521030	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521031	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521032	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521035	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521038	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521041	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.46	11	10	5256	SAL	-	-	57,816	-	57,816
										OPE	-	-	33,210	-	33,210
3521050	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

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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
										OPE	-	-	75,669	-	75,669
3521051	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521053	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521054	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521057	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3521058	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521060	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521062	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521063	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521064	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521066	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521070	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3521074	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

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**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3521075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521077	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521088	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521090	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521096	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521097	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521101	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521106	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521109	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368

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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	89,917	-	89,917
3521111	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3521112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521113	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521114	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521116	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521119	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521120	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521123	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521124	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521126	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521127	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521130	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3521134	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521135	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521136	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521137	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521138	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3521139	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521141	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521143	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521144	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521145	OA0 C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521146	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521147	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521148	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521149	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521150	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3521151	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224

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**Maintenance**

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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
										OPE	-	-	77,414	-	77,414
3521152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521154	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521156	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521159	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521162	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521164	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521166	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521167	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521174	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521176	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3521181	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3521182	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521183	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521185	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521186	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521188	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521189	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3521191	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521193	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521195	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521196	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521197	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521199	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144



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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
										OPE	-	-	72,459	-	72,459
3521202	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3521203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521204	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3521213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521214	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521215	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3521217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521218	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521224	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521230	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3521237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3521239	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521240	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.42	10	5	4155	SAL	-	-	41,550	-	41,550
										OPE	-	-	27,332	-	27,332
3521249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521251	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521252	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521253	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3521254	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521257	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521258	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456

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**Cross Reference Number: 73000-100-20-01-00000  
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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
										OPE	-	-	70,982	-	70,982
3521259	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521260	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521262	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3521263	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521264	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521266	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521267	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521270	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3521272	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3521273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3521279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	8	4776	SAL	-	-	47,760	-	47,760
										OPE	-	-	28,945	-	28,945
3521280	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	7	4555	SAL	-	-	40,995	-	40,995
										OPE	-	-	25,533	-	25,533
3521286	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3521301	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106

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**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3521302	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	9	5019	SAL	-	-	40,152	-	40,152
										OPE	-	-	23,661	-	23,661
3531003	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531006	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531007	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531014	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531017	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	63,321	-	63,321
3531026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531035	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531036	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531041	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3531042	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531043	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3531044	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531045	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPEI	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
3531046	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531047	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

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**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3531048	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531052	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531053	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531056	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531057	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531058	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531063	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531068	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531069	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531070	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531073	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531074	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531077	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531078	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3531079	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531081	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531088	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531090	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531100	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531101	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531103	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531106	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531107	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

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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
3531110	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531114	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531117	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531122	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531123	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531124	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531126	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3531127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531129	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531130	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531133	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144



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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
										OPE	-	-	72,459	-	72,459
3531134	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531137	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531141	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3531145	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531151	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	8	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
3531194	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531197	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531199	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531226	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3531227	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531232	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531237	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531238	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531240	OA0 C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531241	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531242	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531243	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531246	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531249	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531250	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531251	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531261	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531262	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531268	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531270	OA0 C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224

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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
										OPE	-	-	77,414	-	77,414
3531271	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531276	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531277	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531278	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531280	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531282	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531283	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531284	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531285	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531287	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531289	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	7	4555	SAL	-	-	36,440	-	36,440
										OPE	-	-	22,697	-	22,697
3531290	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3531310	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531312	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3531315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531318	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531336	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531337	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531338	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531340	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531342	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531344	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531345	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531351	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531352	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531354	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531355	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3531362	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531363	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531364	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3531366	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531367	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3531370	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531377	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531378	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531379	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3531380	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531381	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531393	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531394	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531395	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531405	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531406	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531409	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531417	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3531418	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531424	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531425	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531427	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
3531432	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531436	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3531437	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531439	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531440	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531442	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531443	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531444	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531445	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531446	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531447	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531454	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232

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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
										OPE	-	-	100,269	-	100,269
3531457	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531458	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531459	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3531461	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531462	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531463	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531470	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.29	7	6	4356	SAL	-	-	30,492	-	30,492
										OPE	-	-	19,497	-	19,497
3532051	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3532161	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	6	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
3533002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3533003	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
3541002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541006	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

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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
3541009	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3541010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541011	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541017	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541018	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3541020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144



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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
										OPE	-	-	72,459	-	72,459
3541027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541028	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3541029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541031	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541032	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541034	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541035	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541036	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	3	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541037	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541038	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541042	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541043	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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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
3541044	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541050	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541051	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541053	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541056	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3541057	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541060	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541061	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541063	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3541064	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541065	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541068	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541069	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

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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
										OPE	-	-	75,669	-	75,669
3541071	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541074	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541075	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541078	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541081	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3541085	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541090	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

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**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3541096	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3541097	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3541098	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3541102	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541105	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.33	8	4	3964	SAL	-	-	31,712	-	31,712
										OPE	-	-	21,469	-	21,469
3541113	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541117	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541119	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541120	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541121	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3541124	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541132	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541134	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541135	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541137	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541139	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541141	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541142	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541145	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366

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**Maintenance**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3541146	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541148	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3541149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541151	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541157	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541158	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541161	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541162	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541164	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3541166	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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**Maintenance**

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**Cross Reference Number: 73000-100-20-01-00000  
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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
										OPE	-	-	72,459	-	72,459
3541167	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541168	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541169	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541171	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541173	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541177	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.46	11	3	3790	SAL	-	-	41,690	-	41,690
										OPE	-	-	29,022	-	29,022
3541178	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541179	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541181	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541182	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541183	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541184	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3541186	MMS X4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104

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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
3541187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541190	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541191	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320
										OPE	-	-	21,106	-	21,106
3541193	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541194	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
3541198	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541201	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541205	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541207	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541208	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541209	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960



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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
										OPE	-	-	63,321	-	63,321
3541219	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541228	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541229	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541230	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541231	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541234	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541236	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

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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
3541237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541240	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541243	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3541245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541248	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541251	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541252	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541253	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541254	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541258	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3541259	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320

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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
										OPE	-	-	68,089	-	68,089
3541260	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	4	3964	SAL	-	-	31,712	-	31,712
										OPE	-	-	21,469	-	21,469
3541261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541263	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3541265	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541267	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3541272	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3541273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541274	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3541278	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541280	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3541281	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3541282	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541283	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

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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
3542000	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3542001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.25	6	10	5256	SAL	-	-	31,536	-	31,536
										OPE	-	-	18,114	-	18,114
3542004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SP	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3543005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	10	5256	SAL	-	-	52,560	-	52,560
										OPE	-	-	30,191	-	30,191
3543006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.46	11	3	3790	SAL	-	-	41,690	-	41,690
										OPE	-	-	29,022	-	29,022
3543007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3543027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	10	5256	SAL	-	-	42,048	-	42,048
										OPE	-	-	24,153	-	24,153
3543040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	9	5019	SAL	-	-	45,171	-	45,171
										OPE	-	-	26,619	-	26,619
3543084	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	5	4155	SAL	-	-	33,240	-	33,240
										OPE	-	-	21,866	-	21,866
3543097	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.67	16	7	4555	SAL	-	-	72,880	-	72,880
										OPE	-	-	45,393	-	45,393
3543110	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3543291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3543295	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
3543298	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3543299	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	3	3790	SAL	-	-	34,110	-	34,110
										OPE	-	-	23,745	-	23,745
3543300	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	3	3790	SAL	-	-	30,320	-	30,320

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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
										OPE	-	-	21,106	-	21,106
3543301	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.38	9	10	5256	SAL	-	-	47,304	-	47,304
										OPE	-	-	27,172	-	27,172
3543302	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	8	4776	SAL	-	-	47,760	-	47,760
										OPE	-	-	28,945	-	28,945
3551002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551005	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551008	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551019	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551070	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3551071	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917

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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
3551073	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551078	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551079	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551081	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551082	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551083	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551088	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	9	5019	SAL	-	-	60,228	-	60,228
										OPE	-	-	35,490	-	35,490
3551089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551090	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PP	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
3551093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3551096	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551100	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551102	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	6	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
3551103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3551104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551105	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551106	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551111	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551122	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551130	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3551133	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551134	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3551143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551145	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551146	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3551147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551154	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551156	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551160	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551161	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3551162	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624



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**Maintenance**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	69,467	-	69,467
3551170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551204	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551207	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551208	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551220	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551221	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3551223	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551224	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551225	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551226	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551228	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551230	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551232	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551233	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551241	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551244	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551245	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551247	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551248	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551261	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551262	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	5	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3551263	OA0 C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	75,669	-	75,669
3551264	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551265	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551300	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551303	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551304	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551331	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551334	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551335	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551350	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551351	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551352	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551353	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551356	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551357	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
3551359	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459

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**Maintenance**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3551370	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551373	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551374	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551375	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551376	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3551380	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551381	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551385	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551386	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551387	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551388	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551389	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551392	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551400	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551401	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551402	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624

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**Maintenance**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	69,467	-	69,467
3551404	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551421	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551422	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551423	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551425	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551426	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551427	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551428	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551470	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551471	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551472	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551473	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
3551474	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551475	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3551483	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414

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**Maintenance**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3551604	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551613	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3551614	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551615	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3551621	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551623	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551625	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551626	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551627	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551633	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551634	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551635	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3551637	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551638	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
3551640	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551647	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960

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**Cross Reference Number: 73000-100-20-01-00000  
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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
										OPE	-	-	63,321	-	63,321
3551648	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3551649	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	5	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
3551650	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	8	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
3551654	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551656	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551657	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551659	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3551660	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551662	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551665	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551667	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551668	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551670	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551671	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551674	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3551675	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3551676	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551677	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551681	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3551683	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551684	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551686	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3551690	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551691	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551692	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3552062	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3553001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
3553277	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3553446	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.50	12	3	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
3561001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3561003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904



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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
										OPE	-	-	81,746	-	81,746
3561120	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561122	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561123	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3561140	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561141	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3561151	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561200	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561201	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3561219	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561220	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561221	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561241	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3561242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

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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
3561243	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561300	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561301	MMS X7834 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3561322	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561341	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
3561343	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561360	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561362	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3561400	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561401	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3561420	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561422	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561440	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561441	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561442	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561500	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

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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
										OPE	-	-	113,188	-	113,188
3561519	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3561520	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
3561521	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3561522	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561540	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561541	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3561543	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561544	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3562019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3562020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3571201	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3571202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571206	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3571207	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
3571211	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571212	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3571213	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3571214	MMS X4160 AP	TRANSPORTATION MAINTENANCE SUPEI	22	PF	1	1.00	24	6	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
3571220	OA0 C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3571222	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3571225	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571226	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
3571227	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571233	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571242	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3571246	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3571248	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571249	OA0 C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571285	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3571301	OA0 C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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	-	-	75,669	-	75,669
3571305	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3571307	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3571308	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3571310	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3601011	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3601013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3601019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3601020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3601025	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPECI	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3601026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
5400009	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
5561234	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156
5561235	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	6	4356	SAL	-	-	43,560	-	43,560
										OPE	-	-	27,853	-	27,853
5561236	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
5561237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	8	4776	SAL	-	-	38,208	-	38,208
										OPE	-	-	23,156	-	23,156

**PIC100 - Position Budget Report**

**Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-01-00000  
Agency Request 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
9901078	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
9901079	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
9901081	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
9901082	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901138	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
<b>Total Salary</b>											-	-	149,042,093	-	149,042,093
<b>Total OPE</b>											-	-	83,007,976	-	83,007,976
<b>Total Personal Services</b>											-	-	<b>232,050,069</b>	-	<b>232,050,069</b>

**PIC100 - Position Budget Report**

**State Radio System**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-02-00000  
Agency Request 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
0001096	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1091141	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1315000	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315003	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	74,179	-	74,179
1315004	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
1315005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315006	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315008	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315009	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1315010	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1315013	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	7	9644	SAL	-	-	231,456	-	231,456
										OPE	-	-	99,808	-	99,808
1315014	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1315015	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	4	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1315016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

**PIC100 - Position Budget Report**

**State Radio System**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-02-00000  
Agency Request 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	-	-	103,292	-	103,292
1315017	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1315018	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1315019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1315020	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	-	-	115,536	-	115,536
										OPE	-	-	69,704	-	69,704
1315022	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1315023	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	74,179	-	74,179
1315024	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1315025	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3461001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
3461003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
3461004	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
3461009	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
3461010	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767



**PIC100 - Position Budget Report**

**State Radio System**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-02-00000  
Agency Request 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
3461012	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
3461013	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
3461014	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461020	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6388	SAL	-	-	153,312	-	153,312
										OPE	-	-	79,514	-	79,514
3461022	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
3471111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3561245	OAO C0435 AP	PROCUREMENT AND CONTRACT ASSISTANT	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
9913008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
9913030	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	-	-	160,512	-	160,512
										OPE	-	-	81,384	-	81,384
9913032	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9913033	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9913039	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9913041	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9913042	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9913045	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
<b>Total Salary</b>											-	-	8,670,024	-	8,670,024

**PIC100 - Position Budget Report**

**State Radio System**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-02-00000  
Agency Request 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
<b>Total OPE</b>											-	-	4,075,008	-	4,075,008
<b>Total Personal Services</b>											-	-	12,745,032	-	12,745,032

**PIC100 - Position Budget Report**

**Fleet**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-03-00000  
Agency Request 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
0008011	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015810	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0015937	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.25	6	3	3790	SAL	-	-	22,740	-	22,740
										OPE	-	-	15,830	-	15,830
0024009	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0219001	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1091056	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091058	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1601038	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1621035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
2301021	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
3005001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471001	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3471002	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3471003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3471004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471005	MMS X7785 AP	SHIPPING DISTRIBUTION AND WAREHOL	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232

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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
										OPE	-	-	100,269	-	100,269
3471009	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3471011	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471012	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3471014	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471017	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471018	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471025	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3471027	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471028	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471029	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471030	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471032	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471034	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574

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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
3471036	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471037	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471038	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471039	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471041	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471044	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471045	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471048	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471049	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471050	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471052	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471054	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471056	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471057	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471058	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471059	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608

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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
										OPE	-	-	85,304	-	85,304
3471060	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
3471061	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471063	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471066	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471068	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471069	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471070	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471071	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471072	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5701	SAL	-	-	136,824	-	136,824
										OPE	-	-	75,232	-	75,232
3471073	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPEF	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471074	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
3471075	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	6261	SAL	-	-	150,264	-	150,264
										OPE	-	-	78,722	-	78,722
3471076	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471080	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPEF	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471081	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574

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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
3471082	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3471083	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471084	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471085	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471086	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471087	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471088	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471089	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471090	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPEF	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471091	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471092	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471093	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471094	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471095	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471097	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471099	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHOL	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792

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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
										OPE	-	-	92,104	-	92,104
3471100	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPEF	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3471101	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471102	MMS X7285 AP	Fleet Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3471104	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471113	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471115	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3471116	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3471117	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471122	MMS X7283 AP	Fleet Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3471125	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471128	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471129	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471131	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471134	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3471139	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998



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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
3471141	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471142	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471146	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471147	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471148	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471149	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471151	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471152	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471154	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471162	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3471168	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471169	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3471170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3471181	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3481004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3481011	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

**PIC100 - Position Budget Report**

**Fleet**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-03-00000  
Agency Request 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	-	-	72,459	-	72,459
3481014	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3481016	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481022	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481026	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3481027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3481029	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3481030	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481031	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3481033	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481034	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3481035	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511130	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3521229	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3521284	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304

**PIC100 - Position Budget Report**

**Fleet**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-03-00000  
Agency Request 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
3531082	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3531140	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3541159	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3541160	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
3541203	OA0 C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	80,574	-	80,574
3541214	OA0 C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	85,304	-	85,304
4011002	OA0 C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
<b>Total Salary</b>											-	-	20,815,932	-	20,815,932
<b>Total OPE</b>											-	-	10,576,569	-	10,576,569
<b>Total Personal Services</b>											-	-	<b>31,392,501</b>	-	<b>31,392,501</b>

**PIC100 - Position Budget Report**

**Facilities**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-20-04-00000  
Agency Request 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
1171032	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2111011	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3401003	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3471098	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3471177	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTEN	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3511021	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3521080	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3521081	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521087	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3521115	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3521256	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
3601017	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
4101001	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PP	1	0.42	10	9	10720	SAL	-	-	107,200	-	107,200
										OPE	-	-	44,381	-	44,381
5561240	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
<b>Total Salary</b>											-	-	2,615,992	-	2,615,992
<b>Total OPE</b>											-	-	1,211,959	-	1,211,959
<b>Total Personal Services</b>											-	-	<b>3,827,951</b>	-	<b>3,827,951</b>

**PIC100 - Position Budget Report**

**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request 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
0000034	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0015989	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
0031010	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0911148	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161048	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161053	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1161054	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161091	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161162	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1171044	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1181001	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	8	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1181022	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1181023	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

**PIC100 - Position Budget Report**

**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request 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	-	-	88,371	-	88,371
1181047	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201000	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201006	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1201009	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1201033	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1201047	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1201062	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1241038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241041	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1251002	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1600001	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1601063	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621031	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1641022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816

**PIC100 - Position Budget Report**

**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request 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
1651009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1651010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1651019	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1651021	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1719011	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1719020	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719024	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719143	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719145	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719149	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	4	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1719150	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719158	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719170	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1719176	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719177	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

**PIC100 - Position Budget Report**

**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1719182	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719187	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719188	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719199	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719200	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1921003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1921011	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921013	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2111003	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2111015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111119	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111200	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2123041	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733



**PIC100 - Position Budget Report**

**Preservation**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-25-00000  
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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
2123053	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123061	E C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301007	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301082	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301099	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301102	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2301113	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301114	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301115	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301120	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301124	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301133	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301139	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301141	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

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**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request 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	-	-	83,834	-	83,834
2301145	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301148	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
2301152	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301164	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301167	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	4	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
2301175	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301195	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301196	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301207	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301208	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301214	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301225	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301230	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301231	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301232	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746

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**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request 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
2301246	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301269	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301271	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301274	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301283	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301332	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301345	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301348	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301350	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301356	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301365	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301373	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301384	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301419	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301452	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301454	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152

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**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
Agency Request 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	-	-	69,604	-	69,604
2301456	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301459	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
2301485	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301493	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301505	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301536	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301539	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301560	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301654	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301681	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301704	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301710	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301720	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301796	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301923	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074

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**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
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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
2301941	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301986	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2325075	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.88	21	7	9264	SAL	-	-	194,544	-	194,544
										OPE	-	-	85,259	-	85,259
2325077	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515
3521068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521243	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3531028	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
3541049	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
5400002	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400014	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
5400020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
7770080	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
7770093	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
7770128	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901127	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

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**Preservation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-25-00000  
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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
										OPE	-	-	83,834	-	83,834
9901153	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
9901157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
<b>Total Salary</b>											-	-	25,492,224	-	25,492,224
<b>Total OPE</b>											-	-	12,247,450	-	12,247,450
<b>Total Personal Services</b>											-	-	37,739,674	-	37,739,674

**PIC100 - Position Budget Report**

**Bridge**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-30-00000  
Agency Request 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
0000036	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0015811	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0305086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0911145	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0911146	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0911149	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0911152	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0911167	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1011020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1011021	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	3	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1081010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1131038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1151015	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161064	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161074	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

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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
										OPE	-	-	83,834	-	83,834
1161105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1161106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161189	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
1171027	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171048	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171054	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1171074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171078	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1171102	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171112	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1181030	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1201003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816



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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
1201029	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201065	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1241040	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1241046	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINAT	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1251003	E C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1251007	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1261007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601047	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1601052	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601053	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621006	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1621026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1631016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184

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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
										OPE	-	-	101,816	-	101,816
1651007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1651017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1651024	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719009	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1719010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719012	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719013	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719019	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719026	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
1719028	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719029	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188

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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
1719146	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1719147	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719148	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1719151	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719154	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719155	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719156	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719159	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719160	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719161	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719164	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719166	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719167	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719168	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719169	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488

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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
										OPE	-	-	86,052	-	86,052
1719172	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719173	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719174	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719175	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719178	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719179	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719181	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1719183	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719186	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719189	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719190	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719192	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1719193	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719194	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1719196	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	6	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352

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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
1719197	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	9	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1719198	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1921001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921002	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1921004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1921010	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1921016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921017	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921018	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921019	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1921023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

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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
										OPE	-	-	83,834	-	83,834
1921024	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1921030	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921031	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921034	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1921035	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1921036	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1921037	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1921038	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1921039	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2111017	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2123011	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
2123012	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
2123013	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2123014	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2123015	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820

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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
2123016	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123017	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
2123018	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123020	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123021	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2123022	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123029	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2123034	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123036	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123038	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2123047	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123058	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2123063	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2201008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301002	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

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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
										OPE	-	-	83,834	-	83,834
2301031	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301047	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2301096	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301126	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301129	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301136	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301137	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301149	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301160	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301197	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301209	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2301229	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301240	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301254	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301258	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834



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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
2301276	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301291	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301312	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301328	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301331	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301338	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301355	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301381	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301382	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301391	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301408	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301444	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301445	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301461	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301462	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301463	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

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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
										OPE	-	-	96,025	-	96,025
2301467	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301473	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301484	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301506	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301531	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301554	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301555	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301577	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301578	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301594	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301630	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301632	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301645	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301660	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301750	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298

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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
2301822	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301828	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
2301950	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301963	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2325053	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2325055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2325056	OAD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2325057	OAD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2325059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325065	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
2325066	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
2325071	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	10720	SAL	-	-	225,120	-	225,120
										OPE	-	-	93,200	-	93,200
3401009	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
3511065	OAD C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511356	OAD C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

**PIC100 - Position Budget Report**

**Bridge**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-30-00000  
Agency Request 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	-	-	72,459	-	72,459
3521212	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
3531256	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3541041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3541147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3541241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3561004	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
3561443	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
5400005	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINA	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
5400022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770010	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770117	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
7770133	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
9901136	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901166	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINA	28	PF	1	1.00	24	9	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352

**PIC100 - Position Budget Report**

**Bridge**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-30-00000  
Agency Request 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
<b>Total Salary</b>											-	-	42,526,020	-	42,526,020
<b>Total OPE</b>											-	-	19,630,730	-	19,630,730
<b>Total Personal Services</b>											-	-	<b>62,156,750</b>	-	<b>62,156,750</b>

**PIC100 - Position Budget Report**

**Safety-Operations Prgm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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
0000320	E C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4142	SAL	-	-	99,408	-	99,408
										OPE	-	-	65,516	-	65,516
0008028	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0015983	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0305053	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305089	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0911147	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
0911171	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0911173	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1111055	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1111067	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1111071	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1111100	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1151003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1161013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184

**PIC100 - Position Budget Report**

**Safety-Operations Prgm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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	-	-	101,816	-	101,816
1161017	MMS X7832 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1161103	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1161110	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161113	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161141	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161172	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161183	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161184	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1171037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171097	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1211007	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1211015	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

**PIC100 - Position Budget Report**

**Safety-Operations Prgm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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
1211060	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1241034	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1601012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601027	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601028	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601049	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1621007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1621024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1631013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1631024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	7	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1631026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1719108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2111079	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2123024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123031	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280



**PIC100 - Position Budget Report**

**Safety-Operations Prgm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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	-	-	106,515	-	106,515
2123035	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2123046	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123060	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301046	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301107	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301111	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301147	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301156	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301174	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301198	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
2301212	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2301243	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

**PIC100 - Position Budget Report**

**Safety-Operations Prgm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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
2301244	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301279	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301302	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINAT	28	PP	1	0.71	17	10	8196	SAL	-	-	139,332	-	139,332
										OPE	-	-	64,303	-	64,303
2301322	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301342	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301347	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301352	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301358	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2301375	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301398	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301439	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301449	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301460	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301469	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301492	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301571	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

**PIC100 - Position Budget Report**

**Safety-Operations Prgm**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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	-	-	83,834	-	83,834
2301607	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301761	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301804	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301849	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301976	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301992	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301993	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2325060	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	0.88	21	7	8195	SAL	-	-	172,095	-	172,095
										OPE	-	-	79,428	-	79,428
2325061	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515
2325072	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	9965	SAL	-	-	209,265	-	209,265
										OPE	-	-	89,082	-	89,082
2325081	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
3401008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
3401016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3462000	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3471118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834

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**Cross Reference Number: 73000-100-50-40-10000  
Agency Request 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
3561104	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
3561524	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400008	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINAT	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
5400017	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7770021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7770028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770076	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9901022	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
9901028	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9901110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
9901132	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901134	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901135	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
9901156	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINAT	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
9901222	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

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**Safety-Operations Prgm**

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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
										OPE	-	-	113,188	-	113,188
<b>Total Salary</b>											-	-	21,470,874	-	21,470,874
<b>Total OPE</b>											-	-	9,869,168	-	9,869,168
<b>Total Personal Services</b>											-	-	<b>31,340,042</b>	-	<b>31,340,042</b>

**PIC100 - Position Budget Report**

**Traffic Operations (TOC's/ITS)**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-20000  
Agency Request 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
0000027	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0001006	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002028	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATIOI	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002103	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002104	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002106	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATIOI	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002107	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002108	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0002109	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002110	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0015813	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015819	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	SF	1	0.50	12	3	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
0015977	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0015978	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	6	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
0015979	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0021180	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320

**PIC100 - Position Budget Report**

**Traffic Operations (TOC's/ITS)**

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**Cross Reference Number: 73000-100-50-40-20000  
Agency Request 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	-	-	68,089	-	68,089
0021190	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021192	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021193	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021194	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021196	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021197	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021198	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021199	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0103037	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8616	SAL	-	-	206,784	-	206,784
										OPE	-	-	93,401	-	93,401
1111044	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPEI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1201050	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1201074	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1211102	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1315001	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1631041	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332

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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
1631042	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	5	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1631043	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1651025	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1719137	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719138	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719139	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2111090	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8616	SAL	-	-	206,784	-	206,784
										OPE	-	-	93,401	-	93,401
2301301	MMS X7806 AP	Telecommunications and Dispatch Supervisc		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2301368	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2302419	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	SP	1	0.54	13	3	3964	SAL	-	-	51,532	-	51,532
										OPE	-	-	34,886	-	34,886
2302420	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	SP	1	0.54	13	3	3964	SAL	-	-	51,532	-	51,532
										OPE	-	-	34,886	-	34,886
2302421	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2302422	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3471163	MMS X7835 AP	Transportation Operations and Maintenance		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3491001	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3491002	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416



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**Traffic Operations (TOC's/ITS)**

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Budget Preparation**

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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
										OPE	-	-	88,371	-	88,371
3491003	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
3491004	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3491006	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
3491007	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
3491008	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
3491009	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3491028	MMS X7375 IP	Information Technology Manager 1		PF	1	1.00	24	10	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
3491031	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
3491034	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3511139	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
3511322	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511323	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511324	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511325	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3511326	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998

**PIC100 - Position Budget Report**

**Traffic Operations (TOC's/ITS)**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-40-20000  
Agency Request 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
3511327	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511328	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511329	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511330	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511331	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511332	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511333	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511334	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511335	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3511663	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATIOI	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521029	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521043	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521140	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521194	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521198	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521206	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072

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**Traffic Operations (TOC's/ITS)**

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Budget Preparation**

**Cross Reference Number: 73000-100-50-40-20000  
Agency Request 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	-	-	73,998	-	73,998
3521232	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521269	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521274	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521276	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3521283	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
3531009	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531034	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531050	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531104	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531272	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3531309	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531376	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3531392	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATIOI	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3531433	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPE	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3541052	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	4	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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**Traffic Operations (TOC's/ITS)**

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Cross Reference Number: 73000-100-50-40-20000  
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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
3541082	OA0 C4165 AP	INCIDENT RESPONSE OPERATIONS SPEC	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3541088	OA0 C4165 AP	INCIDENT RESPONSE OPERATIONS SPEC	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3541226	OA0 C4165 AP	INCIDENT RESPONSE OPERATIONS SPEC	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9901019	OA0 C4165 AP	INCIDENT RESPONSE OPERATIONS SPEC	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
9901020	OA0 C4166 AP	TRANSPORTATION TELECOMMUNICATIOI	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9901107	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
<b>Total Salary</b>											-	-	14,151,608	-	14,151,608
<b>Total OPE</b>											-	-	7,548,778	-	7,548,778
<b>Total Personal Services</b>											-	-	21,700,386	-	21,700,386

**PIC100 - Position Budget Report**

**Modernization**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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
0000043	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0009530	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305055	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0715010	OA0 C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0911151	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0911169	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1011022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1111003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1111005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	7	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
1111007	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111010	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111013	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1111045	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1111060	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111069	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

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**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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	-	-	88,371	-	88,371
1141000	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1151040	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161006	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161018	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1161024	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1161028	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
1161047	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161065	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1161066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161069	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161076	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161081	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161087	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

**PIC100 - Position Budget Report**

**Modernization**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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
1161138	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1161152	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161163	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161173	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161194	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	3	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1161209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1161211	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171009	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1171041	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171046	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171069	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171085	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1171100	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171115	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1171119	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171128	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688

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**Modernization**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-45-00000  
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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
										OPE	-	-	108,179	-	108,179
1171130	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1181013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1181037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181042	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	3	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1181050	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	8	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1181054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1191004	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIST	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1211003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211010	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1211017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1241005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1241006	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1241014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1241021	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241029	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920



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**Cross Reference Number: 73000-100-50-45-00000  
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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
1251008	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1261002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1601007	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1601037	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1601067	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1601073	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1631025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1641012	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1651008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10986	SAL	-	-	263,664	-	263,664
										OPE	-	-	108,173	-	108,173
1719021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719023	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719031	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719032	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719033	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719034	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719035	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10986	SAL	-	-	263,664	-	263,664

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**Cross Reference Number: 73000-100-50-45-00000  
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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
										OPE	-	-	108,173	-	108,173
1719036	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1719102	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719104	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719107	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719109	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719110	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719113	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719115	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719116	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719118	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719120	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719121	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719122	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

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**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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
1719123	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719124	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719125	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719126	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1719129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719131	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719132	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1719133	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	9	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1719135	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719142	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1921006	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921007	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921025	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921028	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921029	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

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**Cross Reference Number: 73000-100-50-45-00000  
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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
										OPE	-	-	88,371	-	88,371
1921032	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	4	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921040	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2111012	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111018	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111019	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2111029	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111078	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2111080	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2111100	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111112	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2123023	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2123037	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123039	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2123048	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733

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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
2123054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2123057	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2301000	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301025	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301055	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301116	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301117	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301134	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301135	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301144	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301146	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301158	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

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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
										OPE	-	-	88,371	-	88,371
2301176	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301182	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301187	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301188	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301201	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301206	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301219	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301220	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301228	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301236	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301249	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301251	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301253	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301261	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301272	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

**PIC100 - Position Budget Report**

**Modernization**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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
2301288	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301321	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301324	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301333	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301364	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301401	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301403	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2301424	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301438	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301440	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301442	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301464	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301465	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301486	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301530	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
2301534	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

**PIC100 - Position Budget Report**

**Modernization**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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	-	-	83,834	-	83,834
2301546	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301552	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301561	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301568	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301622	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	4792	SAL	-	-	115,008	-	115,008
										OPE	-	-	69,566	-	69,566
2301623	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2301665	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301674	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301732	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301733	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301793	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301831	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301924	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2302437	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2325068	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515



**PIC100 - Position Budget Report**

**Modernization**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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
2325074	E C0855 AP	PROJECT MANAGER 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
2325080	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	10720	SAL	-	-	225,120	-	225,120
										OPE	-	-	93,200	-	93,200
3521027	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521208	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3521209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3531426	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
5400001	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
5400016	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
5400024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
7770011	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
7770012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
7770067	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
7770094	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7770126	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
9901121	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904

**PIC100 - Position Budget Report**

**Modernization**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-45-00000  
Agency Request 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	-	-	81,746	-	81,746
9901128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
9901158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
9901219	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINA	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
9901230	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
<b>Total Salary</b>											-	-	40,228,422	-	40,228,422
<b>Total OPE</b>											-	-	18,609,401	-	18,609,401
<b>Total Personal Services</b>											-	-	<b>58,837,823</b>	-	<b>58,837,823</b>

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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
0000026	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000039	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0000041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0000044	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0000052	OA0 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000101	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0000124	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001001	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0001004	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0001022	OA0 C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0001024	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0001033	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0001097	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0001099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0002045	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0002102	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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	-	-	103,292	-	103,292
0002112	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0002212	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0008006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0008021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0009010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0010038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0010040	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0010041	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0013008	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0015812	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0015815	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0015823	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
0015824	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0015825	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
0015927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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
0015932	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0015935	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINA	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
0015942	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0015944	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0015945	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0015971	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
0015972	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0015973	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0015974	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0015992	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0021060	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0021113	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0021115	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0022084	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0022108	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0031011	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINA	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712

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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
										OPE	-	-	98,836	-	98,836
0032007	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
0033001	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
0044003	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0068002	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0103017	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
0105004	MESN Z7822 AF	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0107005	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0110008	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0305056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305061	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305071	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
0305084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
0305088	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305090	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
0309002	OA0 C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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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
0371046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0613000	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0712200	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0715008	OAO C0801 AP	OFFICE COORDINATOR	15	PP	1	0.67	16	10	4356	SAL	-	-	69,696	-	69,696
										OPE	-	-	44,567	-	44,567
0811111	MMS X7821 AP	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
0911153	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	9	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	109,820	-	109,820
0911165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0911168	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
0911176	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0911177	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0911189	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0911190	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
0911191	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1011001	MESN Z7820 AF	Administrator 3	42X	PF	1	1.00	24	3	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1011005	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1011038	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792

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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
										OPE	-	-	92,104	-	92,104
1011040	MESN Z7261 TF	Engineering Administrator 2		PF	1	1.00	24	3	12113	SAL	-	-	290,712	-	290,712
										OPE	-	-	115,097	-	115,097
1028001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1081001	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1081006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1081030	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1091002	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1091047	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1111008	MESN Z7820 AF	Administrator 3	42X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
1111009	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1111012	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1111014	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1111016	OA0 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1111019	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1111020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371



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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
1111021	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1111024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1111031	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1111037	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1111043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1111061	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1121005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1121008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1121200	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1131032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1131033	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1131037	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1131043	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1131049	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131058	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272

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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
										OPE	-	-	87,555	-	87,555
1131080	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1151001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151002	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1151012	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1151014	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	4	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1151016	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1151020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1151022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1151024	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1151037	OAD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1151050	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1161001	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	1	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1161004	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5550	SAL	-	-	133,200	-	133,200
										OPE	-	-	74,291	-	74,291
1161005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

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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
1161012	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1161014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161019	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1161021	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1161027	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	8	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1161032	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1161039	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1161042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161045	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	6	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1161052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1161073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161075	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161083	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1161095	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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	-	-	83,834	-	83,834
1161096	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1161101	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1161102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1161104	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1161108	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1161132	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161170	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1161171	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	3	10089	SAL	-	-	242,136	-	242,136
										OPE	-	-	102,582	-	102,582
1161174	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1161180	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161182	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161190	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1161191	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161196	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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
1161200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
1161204	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	9	4564	SAL	-	-	109,536	-	109,536
										OPE	-	-	68,146	-	68,146
1161205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1161206	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1171001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1171003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171006	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1171021	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1171025	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1171026	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1171028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1171029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171040	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171051	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1171053	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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
1171059	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	1	7630	OPE	-	-	111,556	-	111,556
										SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1171065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171066	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171067	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1171070	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171072	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171082	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171084	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1171086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171093	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1171114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
1171116	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1171117	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINA1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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
1171123	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1171125	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1171129	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1171222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1171300	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1181005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1181011	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1181015	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1181016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181026	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1181031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1181033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181036	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224

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**Special Programs**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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	-	-	74,298	-	74,298
1181043	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	6	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1181046	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1181056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1181250	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1191002	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10986	SAL	-	-	263,664	-	263,664
										OPE	-	-	108,173	-	108,173
1191005	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1191007	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1191200	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1201002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1201011	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1201028	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1201030	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201037	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1201038	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1201040	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025



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**Special Programs**

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**Cross Reference Number: 73000-100-50-55-10000  
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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
1201046	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1201048	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1201069	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1201073	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1211001	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1211002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211005	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1211006	OAD C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1211016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211020	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1211025	OAD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1211026	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
1211028	OAD C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1211029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1211030	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1211031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864

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**Special Programs**

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**Cross Reference Number: 73000-100-50-55-10000  
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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
1211032	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	OPE	-	-	111,556	-	111,556
										SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1211033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1211034	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1211036	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1211038	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1211042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211044	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211048	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1211063	E C0761 AP	RIGHT OF WAY AGENT 1	27	PP	1	0.50	12	3	5551	SAL	-	-	66,612	-	66,612
										OPE	-	-	37,148	-	37,148
1211074	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1211100	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1211110	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1212136	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.08	2	10	3215	SAL	-	-	6,430	-	6,430
										OPE	-	-	4,978	-	4,978
1212296	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.04	1	10	3215	SAL	-	-	3,215	-	3,215
										OPE	-	-	2,489	-	2,489

**PIC100 - Position Budget Report**

**Special Programs**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-55-10000  
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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
1241001	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241004	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241010	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1241017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241027	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1241033	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	8	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1241035	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1241036	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241037	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1241045	OA0 C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1241104	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1251001	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1251005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1251010	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1261004	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224

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**Cross Reference Number: 73000-100-50-55-10000  
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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
1601005	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	OPE	-	-	74,298	-	74,298
										SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601006	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1601008	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1601014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1601016	MMS X7825 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1601017	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1601019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1601025	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1601030	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
1601034	OA0 C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1601039	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1601041	MMS X7822 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1601042	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINA	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1601051	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1601054	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINA	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733

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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
1601057	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1601058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1601059	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1601060	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1601065	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1611002	OAD C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1611003	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1611012	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
1611013	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1611016	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1611020	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1611021	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1611022	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1611023	OAD C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1621002	OAD C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1621005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

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**Special Programs**

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**Cross Reference Number: 73000-100-50-55-10000  
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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
										OPE	-	-	88,371	-	88,371
1621008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1621013	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1621016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1621018	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1621019	OAD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1621028	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
1631002	OAD C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1631004	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1631006	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1631008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1631009	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1631010	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1631022	OAD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1631040	OAD C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278

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**Cross Reference Number: 73000-100-50-55-10000  
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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
1631060	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1631100	E C1097 AP	PLANNER 2	27	PP	1	0.50	12	10	7809	SAL	-	-	93,708	-	93,708
										OPE	-	-	44,185	-	44,185
1631101	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1631102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1641001	OAD C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1641002	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1641006	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1641008	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1641010	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1641011	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	8	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1641013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1641016	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1641017	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1641018	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1641025	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
1641026	OAD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568

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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
										OPE	-	-	83,216	-	83,216
1651002	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1651006	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1651012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1651014	MESN Z7821 AF	Administrator 2	40X	PF	1	1.00	24	8	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1651015	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1651018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1651027	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719014	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719015	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719016	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1719037	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719038	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1719039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440



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**Cross Reference Number: 73000-100-50-55-10000  
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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
1719041	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1719042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719043	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1719047	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1719062	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1719065	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719086	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719087	OA0 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1719089	OA0 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1719096	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719098	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719099	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1719101	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719103	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719105	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784

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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
1719111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	98,854	-	98,854
										SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719112	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719130	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1719134	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719136	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719140	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719141	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1719152	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719153	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1719162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1719163	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719165	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1719180	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

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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
1719195	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1719201	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1719202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719227	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1921012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921026	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1921027	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1921033	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1921042	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	3	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1921081	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1921082	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1921087	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1921088	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1921089	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1921090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1921091	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224

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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
										OPE	-	-	74,298	-	74,298
2011003	E C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7435	SAL	-	-	178,440	-	178,440
										OPE	-	-	86,040	-	86,040
2011006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2011011	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2111002	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111013	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2111028	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2111041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2111046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2111050	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2111053	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2111058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2111073	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111074	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

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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
2111088	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2111118	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2111209	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2123009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2123025	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123026	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2123027	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2123030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2123032	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
2123043	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	7	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
2123044	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123045	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123049	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624

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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
										OPE	-	-	69,467	-	69,467
2123050	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2123051	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2123052	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123055	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9965	SAL	-	-	239,160	-	239,160
										OPE	-	-	101,809	-	101,809
2123059	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123062	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2123064	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2201016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2301005	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301017	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301020	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301027	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301028	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
2301030	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816

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**Special Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-10000  
Agency Request 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
2301032	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301037	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2301054	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
2301056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301058	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2301068	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2301070	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301071	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
2301073	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301074	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301080	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301098	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
2301101	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301104	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301106	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6744	SAL	-	-	161,856	-	161,856

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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
										OPE	-	-	81,733	-	81,733
2301121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301130	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301142	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2301143	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2301162	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301163	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301166	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301181	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301205	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2301210	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301213	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2301217	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301224	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301234	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301250	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834



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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
2301259	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301260	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301262	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301267	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301273	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301277	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301311	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301318	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301325	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301327	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301329	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301340	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301349	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
2301351	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301354	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301362	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944

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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
										OPE	-	-	83,834	-	83,834
2301371	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301411	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7809	SAL	-	-	93,708	-	93,708
										OPE	-	-	44,185	-	44,185
2301416	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301435	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301483	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301586	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301587	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301588	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2301590	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
2301625	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301639	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
2301813	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2301903	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2301942	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

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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
2301947	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2301964	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2302406	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2302452	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	4792	SAL	-	-	115,008	-	115,008
										OPE	-	-	69,566	-	69,566
2325062	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.88	21	7	7437	SAL	-	-	156,177	-	156,177
										OPE	-	-	75,296	-	75,296
2325063	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	-	-	83,244	-	83,244
										OPE	-	-	56,354	-	56,354
2325064	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515
2325067	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
2325069	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	7	6744	SAL	-	-	141,624	-	141,624
										OPE	-	-	71,515	-	71,515
2325070	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
2325073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.88	21	7	9965	SAL	-	-	209,265	-	209,265
										OPE	-	-	89,082	-	89,082
2325078	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	0.88	21	7	5286	SAL	-	-	111,006	-	111,006
										OPE	-	-	63,564	-	63,564
2325079	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	0.88	21	7	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325113	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPECIALIST	24	LF	1	0.50	12	8	6051	SAL	-	-	72,612	-	72,612
										OPE	-	-	38,706	-	38,706
2325114	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2325115	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	LF	1	0.50	12	7	7327	SAL	-	-	87,924	-	87,924

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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
2325116	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	LF	1	0.17	4	7	7327	OPE	-	-	42,683	-	42,683
										SAL	-	-	29,308	-	29,308
										OPE	-	-	14,228	-	14,228
2325117	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
2325118	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325119	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	7	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
2325120	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2325121	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325122	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325123	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325124	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
2325125	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2325126	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325127	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2325128	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.88	21	7	11802	SAL	-	-	247,842	-	247,842
										OPE	-	-	99,100	-	99,100
2325129	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	7	10720	SAL	-	-	225,120	-	225,120
										OPE	-	-	93,200	-	93,200
2325132	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.58	14	7	6744	SAL	-	-	94,416	-	94,416
										OPE	-	-	47,678	-	47,678

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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
2325133	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.75	18	7	9718	SAL	-	-	174,924	-	174,924
										OPE	-	-	75,201	-	75,201
2325134	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	0.50	12	7	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
2325135	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
2325136	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.13	3	7	4155	SAL	-	-	12,465	-	12,465
										OPE	-	-	8,201	-	8,201
2325137	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.13	3	7	4155	SAL	-	-	12,465	-	12,465
										OPE	-	-	8,201	-	8,201
2325138	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.13	3	7	4155	SAL	-	-	12,465	-	12,465
										OPE	-	-	8,201	-	8,201
2325139	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	5	9718	SAL	-	-	204,078	-	204,078
										OPE	-	-	87,735	-	87,735
2325140	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.88	21	5	7327	SAL	-	-	153,867	-	153,867
										OPE	-	-	74,695	-	74,695
2325141	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	5	6117	SAL	-	-	128,457	-	128,457
										OPE	-	-	68,096	-	68,096
2325142	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.88	21	5	6982	SAL	-	-	146,622	-	146,622
										OPE	-	-	72,814	-	72,814
3401007	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3411018	MMS X7143 AP	COMPLIANCE AND REGULATORY MANAGER	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3411020	MMS X7825 AP	Manager 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3411021	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3421002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
3481036	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160

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**Special Programs**

**2023-25 Biennium  
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**Cross Reference Number: 73000-100-50-55-10000  
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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
										OPE	-	-	59,738	-	59,738
3481038	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3511051	E C3845 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
3511522	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
3512135	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
3521222	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3531139	OA0 C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3531203	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3531205	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3534180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3551135	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
3551340	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3551393	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR 1	28	PF	1	1.00	24	9	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
3551394	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
3551481	OA0 C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3561000	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352

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**Cross Reference Number: 73000-100-50-55-10000  
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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
3561005	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561101	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3561121	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
3561223	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3561240	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
3561302	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3561303	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561320	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3561321	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3561323	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3561342	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
4817003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
5210003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
5400011	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
5400013	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
5400018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808

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**Cross Reference Number: 73000-100-50-55-10000  
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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
5400019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	77,825	-	77,825
										SAL	-	-	276,864	-	276,864
7314002	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	OPE	-	-	111,556	-	111,556
										SAL	-	-	297,456	-	297,456
7314003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	OPE	-	-	116,607	-	116,607
										SAL	-	-	95,136	-	95,136
7770004	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	OPE	-	-	64,406	-	64,406
										SAL	-	-	339,888	-	339,888
7770016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	124,826	-	124,826
										SAL	-	-	276,864	-	276,864
7770017	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	111,556	-	111,556
										SAL	-	-	276,864	-	276,864
7770018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	111,556	-	111,556
										SAL	-	-	276,864	-	276,864
7770019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	111,556	-	111,556
										SAL	-	-	276,864	-	276,864
7770020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	111,556	-	111,556
										SAL	-	-	276,864	-	276,864
7770022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	OPE	-	-	111,556	-	111,556
										SAL	-	-	276,864	-	276,864
7770023	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7630	OPE	-	-	111,556	-	111,556
										SAL	-	-	183,120	-	183,120
7770024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	OPE	-	-	87,255	-	87,255
										SAL	-	-	263,688	-	263,688
7770062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	OPE	-	-	108,179	-	108,179
										SAL	-	-	184,272	-	184,272
7770097	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	OPE	-	-	87,555	-	87,555
										SAL	-	-	244,872	-	244,872
7770103	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINA1	31	PF	1	1.00	24	10	9488	OPE	-	-	103,292	-	103,292
										SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836



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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
7770105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	4	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
7770110	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINAT	31	PF	1	1.00	24	3	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
7770111	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINAT	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
7770118	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
7770121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
7770135	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
7770143	E C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
7770151	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
7770152	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPEC	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
7770153	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
8600778	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
9901024	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
9901083	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10464	SAL	-	-	251,136	-	251,136
										OPE	-	-	104,920	-	104,920
9901084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901085	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864

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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
										OPE	-	-	111,556	-	111,556
9901112	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
9901144	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901150	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
9901155	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10987	SAL	-	-	263,688	-	263,688
										OPE	-	-	108,179	-	108,179
9901160	E C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9531	SAL	-	-	228,744	-	228,744
										OPE	-	-	99,104	-	99,104
9901162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901165	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
9901218	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901220	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901221	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
9901223	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
9901227	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9901228	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
9901269	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
<b>Total Salary</b>											-	-	123,498,571	-	123,498,571
<b>Total OPE</b>											-	-	56,088,704	-	56,088,704

**PIC100 - Position Budget Report**

**Special Programs**

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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
<b>Total Personal Services</b>											-	-	179,587,275	-	179,587,275

**PIC100 - Position Budget Report**

**Reimbursables**

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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
0010037	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1091059	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1621001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1651003	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2301433	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2301434	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3511261	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3511343	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511453	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3511617	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3521045	OAO C4162 AP	TRANSPORTATION MAINTENANCE COOR	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3521107	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521108	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848

**PIC100 - Position Budget Report**

**Reimbursables**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-20000  
Agency Request 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	-	-	85,366	-	85,366
3531024	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3531072	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3531087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531118	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531135	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3531430	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3541192	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551001	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3551084	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3551113	OAO C4161 AP	TRANSPORTATION MAINTENANCE COOR	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551333	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3551482	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3551666	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982

**PIC100 - Position Budget Report**

**Reimbursables**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-20000  
Agency Request 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
3551687	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
<b>Total Salary</b>											-	-	4,467,408	-	4,467,408
<b>Total OPE</b>											-	-	2,430,558	-	2,430,558
<b>Total Personal Services</b>											-	-	<b>6,897,966</b>	-	<b>6,897,966</b>

**PIC100 - Position Budget Report**

**Sno-Park**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-50-55-40000  
Agency Request 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
2302305	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	9	5019	SAL	-	-	40,152	-	40,152
										OPE	-	-	23,661	-	23,661
2302327	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	10	5256	SAL	-	-	52,560	-	52,560
										OPE	-	-	30,191	-	30,191
2302331	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
2302332	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	7	4555	SAL	-	-	45,550	-	45,550
										OPE	-	-	28,371	-	28,371
3512185	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.33	8	4	3964	SAL	-	-	31,712	-	31,712
										OPE	-	-	21,469	-	21,469
3512187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	3	3790	SAL	-	-	37,900	-	37,900
										OPE	-	-	26,384	-	26,384
3513010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.46	11	9	5019	SAL	-	-	55,209	-	55,209
										OPE	-	-	32,532	-	32,532
3513309	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.29	7	3	3790	SAL	-	-	26,530	-	26,530
										OPE	-	-	18,468	-	18,468
3513315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
3513320	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.46	11	10	5256	SAL	-	-	57,816	-	57,816
										OPE	-	-	33,210	-	33,210
3513321	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.42	10	9	5019	SAL	-	-	50,190	-	50,190
										OPE	-	-	29,576	-	29,576
3533007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPECI	19	SF	1	0.56	13.5	3	3790	SAL	-	-	51,165	-	51,165
										OPE	-	-	36,453	-	36,453
<b>Total Salary</b>											-	-	<b>549,164</b>	-	<b>549,164</b>
<b>Total OPE</b>											-	-	<b>339,467</b>	-	<b>339,467</b>
<b>Total Personal Services</b>											-	-	<b>888,631</b>	-	<b>888,631</b>

**PIC100 - Position Budget Report**

**Local Government**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-65-01-00000  
Agency Request 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
0305065	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
0305066	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
0305068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0305069	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305087	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1091022	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1111017	MMS X7264 TP	Engineering Manager 2		PF	1	1.00	24	10	12328	SAL	-	-	295,872	-	295,872
										OPE	-	-	116,300	-	116,300
1131001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1161011	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1161057	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161175	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1161178	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161187	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1161193	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1171038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184



**PIC100 - Position Budget Report**

**Local Government**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-65-01-00000  
Agency Request 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	-	-	101,816	-	101,816
1181024	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1181057	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1201021	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1201068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1201330	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601056	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1601071	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
1631017	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	4	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2111004	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2111043	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2111057	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2123028	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	7	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2123042	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2201024	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556

**PIC100 - Position Budget Report**

**Local Government**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-65-01-00000  
Agency Request 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
2201040	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2301018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2301072	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301085	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301091	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301109	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301192	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301361	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301385	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
2301417	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301432	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301471	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301626	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
2301658	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
2301688	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301827	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5829	SAL	-	-	139,896	-	139,896

**PIC100 - Position Budget Report**

**Local Government**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-100-65-01-00000  
Agency Request 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	-	-	76,030	-	76,030
2301829	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2325076	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	0.88	21	7	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
7770077	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
9901021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
9901152	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9901175	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9901225	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
<b>Total Salary</b>											-	-	11,041,590	-	11,041,590
<b>Total OPE</b>											-	-	5,045,576	-	5,045,576
<b>Total Personal Services</b>											-	-	16,087,166	-	16,087,166

**PIC100 - Position Budget Report**

**DMV Administrator's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-01-01-00000  
Agency Request 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
0000001	MESN Z7080 AF	BUSINESS OPERATIONS ADMINISTRATOR	42X	PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
0015001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0911051	OAO U7538 AP	MEDICAL CONSULTANT	39	PP	1	0.50	12	10	13662	SAL	-	-	163,944	-	163,944
										OPE	-	-	62,426	-	62,426
<b>Total Salary</b>											-	-	698,904	-	698,904
<b>Total OPE</b>											-	-	273,765	-	273,765
<b>Total Personal Services</b>											-	-	972,669	-	972,669

**PIC100 - Position Budget Report**

**Program Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-02-00-00000  
Agency Request 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
0001049	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0001087	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002095	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003009	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0008026	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0008040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008071	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0008073	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008075	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0008122	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008173	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0010023	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0011004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0015981	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0015982	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072

**PIC100 - Position Budget Report**

**Program Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-02-00-00000  
Agency Request 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
0022102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	OPE	-	-	73,998	-	73,998
										SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0022103	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0022110	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0031002	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0031003	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0031008	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0032006	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0033002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0034002	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOF	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0042001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0104059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0108011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0305006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0709006	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366

**PIC100 - Position Budget Report**

**Program Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-02-00-00000  
Agency Request 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
0711437	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712003	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0713056	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0713088	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0716004	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0911049	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0911050	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1030002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1030004	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1030005	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1035001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1035002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1719051	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1921070	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1921071	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504

**PIC100 - Position Budget Report**

**Program Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-02-00-00000  
Agency Request 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	-	-	75,669	-	75,669
1921072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921164	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
5210001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
5210002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
6000159	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000217	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
6000218	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6000219	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000228	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000236	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
6000242	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6000246	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6000247	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
6000280	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
6000281	OAO C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366



**PIC100 - Position Budget Report**

**Program Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-02-00-00000  
Agency Request 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
6000282	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8600424	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
<b>Total Salary</b>											-	-	10,203,192	-	10,203,192
<b>Total OPE</b>											-	-	5,188,164	-	5,188,164
<b>Total Personal Services</b>											-	-	<b>15,391,356</b>	-	<b>15,391,356</b>

**PIC100 - Position Budget Report**

**Field Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-04-00-00000  
Agency Request 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
0001028	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001095	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0001101	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	9	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0002070	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0002115	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003055	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	8	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0003072	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0004020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0004023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0004024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0004026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0004032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0004033	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008027	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272

**PIC100 - Position Budget Report**

**Field Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-04-00-00000  
Agency Request 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
0008198	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	OPE	-	-	87,555	-	87,555
										SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0012003	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0015814	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0015821	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0015990	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0015991	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0024003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0035001	MMS X7432 AP	LICENSING AND PERMITTING ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0103074	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0103075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0103078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0103079	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0107001	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0321041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0512012	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

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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
0610006	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610046	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610048	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610052	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	6	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
0610053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0610057	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610065	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610070	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0610071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0610076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	9	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0610176	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0610177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610179	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0610181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544

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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
										OPE	-	-	66,849	-	66,849
0611010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0611011	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0611012	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0611014	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0611018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0612007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0612008	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0612009	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0612010	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0612011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0709004	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0709005	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711101	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711104	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0711105	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

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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
0711106	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	2	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0711107	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711109	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711110	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711111	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711114	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711121	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711122	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711124	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711126	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711127	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711130	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711131	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711132	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0711134	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544

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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
										OPE	-	-	66,849	-	66,849
0711135	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711137	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711138	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711139	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711141	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711144	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711145	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711146	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711148	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711149	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711150	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711151	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711152	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711155	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711156	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	6	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202

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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
0711159	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711160	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711161	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0711162	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0711166	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711167	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711169	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711170	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711173	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711174	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711178	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711182	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711187	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792



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											GF	LF	OF	FF	AF
										OPE	-	-	92,104	-	92,104
0711188	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
0711190	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711192	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711193	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711194	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711197	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711203	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0711207	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711208	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0711209	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0711210	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711211	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711214	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711217	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711333	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

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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
0711335	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711339	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711340	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711351	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711357	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711361	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711369	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711375	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711378	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711381	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711398	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711401	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711403	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711404	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711407	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711408	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320

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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
										OPE	-	-	68,089	-	68,089
0711409	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711410	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0711412	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711413	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711415	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
0711416	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0711417	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711418	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711420	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711421	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711422	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711423	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711424	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711425	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711426	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

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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
0711428	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711430	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711431	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711432	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0711433	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	3	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0711434	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711441	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711450	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711452	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0711455	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711456	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
0711458	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711459	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711461	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0711462	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0711468	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624

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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
										OPE	-	-	69,467	-	69,467
0711469	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0711487	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0711490	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	8	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0711492	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0711558	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711559	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712004	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712011	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712012	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0712013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
0712015	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

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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
0712019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712028	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0712032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712035	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712039	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712045	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712051	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624

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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
										OPE	-	-	69,467	-	69,467
0712056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712057	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0712058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712061	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712065	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0712066	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712069	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712072	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712074	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408

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**Field Services**

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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
0712079	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0712080	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0712083	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0712084	OA0 C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0712087	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712088	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0712089	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0712090	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712091	OA0 C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712092	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712094	OA0 C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0712095	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712102	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712107	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	2	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0712109	OA0 C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712111	OA0 C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592



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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
										OPE	-	-	61,408	-	61,408
0712112	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712114	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0712115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0712116	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
0712124	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712125	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712126	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0712128	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712131	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712132	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0712134	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	9	4555	SAL	-	-	54,660	-	54,660
										OPE	-	-	34,044	-	34,044
0713001	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0713002	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713003	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713004	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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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
0713005	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713006	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713007	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713008	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713009	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713010	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0713011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0713012	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713013	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713014	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713015	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713016	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713017	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713018	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713023	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320

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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
										OPE	-	-	68,089	-	68,089
0713024	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713026	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713027	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0713030	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713031	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713032	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713033	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713034	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0713037	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0713038	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713041	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713043	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713044	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713045	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0713047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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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
0713049	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0713053	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713054	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713055	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0713057	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713058	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713059	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0713060	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0713061	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713062	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713064	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713065	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713066	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713067	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0713069	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624

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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
										OPE	-	-	69,467	-	69,467
0713070	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713072	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0713073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0713074	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0713075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713076	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713077	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0713078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0713079	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0713080	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713082	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0713083	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0713090	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0714001	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269

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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
0714002	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0714003	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714004	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0714006	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0714007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0714008	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0714009	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0714010	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0714011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0714012	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714014	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0714015	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714016	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714018	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0714019	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0714020	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456

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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
0715001	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	9	8015	OPE	-	-	70,982	-	70,982
										SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0715002	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0715005	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0715006	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0715007	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0715009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0716002	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0716006	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0716007	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0716008	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0720001	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0720002	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0720006	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0720007	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0720008	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

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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
0720011	MMS X7436 AP	Licensing and Permitting Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0720012	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0720013	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1022025	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1023003	OAO C0332 AP	TRANSPORTATION SERVICES REPRES	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1161097	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1211018	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1921046	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921047	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921048	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921049	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1921050	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1921051	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
1921052	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1921053	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921054	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720



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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
										OPE	-	-	65,597	-	65,597
1921055	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921057	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921059	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921060	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1921061	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1921062	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1921064	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1921065	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921066	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1921067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
1921068	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2325000	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

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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
2325001	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325002	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325003	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325004	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325005	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2325006	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325008	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325009	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325011	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325012	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325014	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325015	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325016	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960

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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
2325017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325022	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325025	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	68,220	-	68,220
2325027	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	63,321	-	63,321
										SAL	-	-	90,960	-	90,960
2325028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	OPE	-	-	63,321	-	63,321
										SAL	-	-	95,136	-	95,136
2325029	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	OPE	-	-	64,406	-	64,406
										SAL	-	-	90,960	-	90,960
2325030	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	OPE	-	-	63,321	-	63,321
										SAL	-	-	83,592	-	83,592
2325031	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	OPE	-	-	61,408	-	61,408
										SAL	-	-	68,220	-	68,220
										OPE	-	-	47,490	-	47,490

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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
2325032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	SAL	-	-	68,220	-	68,220
										OPE	-	-	47,490	-	47,490
2325033	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	SAL	-	-	68,220	-	68,220
										OPE	-	-	47,490	-	47,490
2325034	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	SAL	-	-	68,220	-	68,220
										OPE	-	-	47,490	-	47,490
2325035	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	SAL	-	-	68,220	-	68,220
										OPE	-	-	47,490	-	47,490
2325036	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	0.75	18	5	3790	SAL	-	-	68,220	-	68,220
										OPE	-	-	47,490	-	47,490
2325037	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325038	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325039	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325040	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2325041	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2325042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2325043	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2325044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
2325045	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	0.92	22	5	4555	SAL	-	-	100,210	-	100,210
										OPE	-	-	62,415	-	62,415
2325046	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	0.92	22	5	4555	SAL	-	-	100,210	-	100,210
										OPE	-	-	62,415	-	62,415
2325047	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEAD	21	PF	1	0.75	18	5	4555	SAL	-	-	81,990	-	81,990

**PIC100 - Position Budget Report**

**Field Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-04-00-00000  
Agency Request 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	-	-	51,066	-	51,066
2325048	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LE	21	PF	1	0.75	18	5	4555	SAL	-	-	81,990	-	81,990
										OPE	-	-	51,066	-	51,066
2325049	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	0.92	22	5	5019	SAL	-	-	110,418	-	110,418
										OPE	-	-	65,066	-	65,066
4001002	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000005	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000006	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000007	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6000008	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000009	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000010	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000011	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000012	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6000013	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000014	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000015	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000016	OAO C0331 AP	TRANSPORTATION SERVICES REPRES	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

**PIC100 - Position Budget Report**

**Field Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-04-00-00000  
Agency Request 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
6000017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000022	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
6000025	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
6000026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000027	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
6000041	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544

**PIC100 - Position Budget Report**

**Field Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-04-00-00000  
Agency Request 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	-	-	66,849	-	66,849
6000044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
6000058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	8	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
6000064	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	6	3964	SAL	-	-	47,568	-	47,568
										OPE	-	-	32,202	-	32,202
6000074	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
6000075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
6000076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
6000077	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	8	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
6000087	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000091	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	2	3335	SAL	-	-	40,020	-	40,020
										OPE	-	-	30,243	-	30,243
6000096	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
6000105	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669

**PIC100 - Position Budget Report**

**Field Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-04-00-00000  
Agency Request 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
6000106	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000107	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6000108	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000109	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	4	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000110	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000114	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	5	3790	SAL	-	-	45,480	-	45,480
										OPE	-	-	31,660	-	31,660
6000115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
6000116	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
6000117	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
6000118	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000119	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE LEADER	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
6000143	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
8600055	OAO C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PP	1	0.50	12	7	4155	SAL	-	-	49,860	-	49,860
										OPE	-	-	32,797	-	32,797
<b>Total Salary</b>											-	-	<b>52,696,586</b>	-	<b>52,696,586</b>
<b>Total OPE</b>											-	-	<b>31,825,403</b>	-	<b>31,825,403</b>
<b>Total Personal Services</b>											-	-	<b>84,521,989</b>	-	<b>84,521,989</b>



**PIC100 - Position Budget Report**

**Innovation & Planning**

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**Cross Reference Number: 73000-200-10-00-00000  
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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
0008088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0010001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0011005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0015822	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
0021187	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0022027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0022046	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0022079	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0022100	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0024006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0705002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0712001	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPEC	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0712040	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0712043	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0712048	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0712052	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880

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**Innovation & Planning**

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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
0712054	OA0 C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	OPE	-	-	94,984	-	94,984
										SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0712055	OA0 C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
0712123	OA0 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1517007	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1517010	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
1517023	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1517025	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1517026	OA0 C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1517027	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1517029	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
1517031	OA0 C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1517032	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1517033	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1517034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1517035	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216

**PIC100 - Position Budget Report**

**Innovation & Planning**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-10-00-00000  
Agency Request 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
1517037	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1517045	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1517046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1517047	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1517048	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
6000216	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000239	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
6000240	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPEC	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
6000243	OAO C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
<b>Total Salary</b>											-	-	7,678,056	-	7,678,056
<b>Total OPE</b>											-	-	3,579,269	-	3,579,269
<b>Total Personal Services</b>											-	-	<b>11,257,325</b>	-	<b>11,257,325</b>

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0001015	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0001017	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0001023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0001030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001032	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0001036	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0001038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001048	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001056	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0001058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001065	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 1	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0001070	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0001090	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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	-	-	64,406	-	64,406
0001103	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001104	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0001131	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001140	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001160	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0001161	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0001172	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001173	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0001179	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0001184	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0001187	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0001188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0001200	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002024	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002037	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002044	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002054	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002072	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002073	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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	-	-	59,738	-	59,738
0002075	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002080	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002091	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002092	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002093	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0002094	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002099	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002113	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0002213	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002502	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0002906	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0002908	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002909	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002911	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0002912	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0002914	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002915	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002920	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002921	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0002925	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0002927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002933	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002936	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0002938	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002939	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0002940	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
0002941	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720



**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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	-	-	65,597	-	65,597
0002942	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0002944	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0002946	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003010	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0003067	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0003068	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003071	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003074	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0003076	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003077	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0003078	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0003079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

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**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0003080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003081	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0003082	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0003084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0003085	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0003503	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004014	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0007002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0007051	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0008005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008010	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0008022	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0008023	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008036	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072

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**2023-25 Biennium  
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**Cross Reference Number: 73000-200-11-00-00000  
Agency Request 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	-	-	73,998	-	73,998
0008037	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008038	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008039	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008041	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008046	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008049	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008066	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0008069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008070	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008074	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0008076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0008083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008085	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

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**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0008086	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008090	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0008105	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008107	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008110	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0008121	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008136	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008137	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008154	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008186	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960

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**Customer Services**

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**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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	-	-	63,321	-	63,321
0008187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008189	OAO C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0008190	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0008200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0008201	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0008203	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008214	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0008215	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0010009	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0010014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0010016	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 4	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0010019	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0010021	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 4	24X	PF	1	1.00	24	6	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0010022	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 4	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892

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**Customer Services**

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Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
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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
0011006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0011007	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0012004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0012006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0013002	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0013004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0013006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0015006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0021014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0021029	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0021030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0021031	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

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**Customer Services**

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Agency Request 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	-	-	66,849	-	66,849
0021034	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021052	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021054	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0021055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021059	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021065	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021072	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021076	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021092	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0021097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0021100	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021104	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021110	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467

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**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0021111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021116	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021117	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0021121	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021127	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021128	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021143	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021148	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021154	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0021159	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0021161	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0021164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0021170	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0021171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0021175	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544



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**Cross Reference Number: 73000-200-11-00-0000  
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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
										OPE	-	-	66,849	-	66,849
0021189	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0021191	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0022007	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022020	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0022023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022032	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0022035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0022041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0022047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022062	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0022068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0022072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0022075	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

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**Customer Services**

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Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
0022077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0022080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0022081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022096	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0023009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0023012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0023015	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0023016	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0023018	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0023020	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PP	1	0.50	11.9	3	4277	SAL	-	-	50,896	-	50,896
										OPE	-	-	33,069	-	33,069
0023022	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0023026	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0023028	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0023043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0023049	MMS X7816 AP	Training and Development Supervisor 2		PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640

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**2023-25 Biennium  
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**Cross Reference Number: 73000-200-11-00-00000  
Agency Request 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	-	-	77,002	-	77,002
0024010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0025013	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0027003	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0027004	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0027006	MMS X7166 AP	CONTACT CENTER SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0027007	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0031006	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0052001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0102003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0103004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0104005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0104053	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0104054	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0104055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

**PIC100 - Position Budget Report**

**Customer Services**

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**Cross Reference Number: 73000-200-11-00-0000  
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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
0104056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104060	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 4	24X	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0108012	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0115004	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR 4	24X	PF	1	1.00	24	8	6282	SAL	-	-	150,768	-	150,768
										OPE	-	-	78,854	-	78,854
0321019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0321040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0321043	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0321044	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0323002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0341003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0341005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0341006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0341010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0610075	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0610087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0610178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544

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**Cross Reference Number: 73000-200-11-00-0000  
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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
0709008	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	OPE	-	-	66,849	-	66,849
										SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0709009	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0711113	OA0 C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0712050	MMS X7695 AP	RECORDS MANAGEMENT MANAGER 1	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0712059	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0712060	OA0 C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1023006	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTEN	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1023007	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1081004	OA0 C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	9	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1921069	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
5001001	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000030	OA0 C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000038	OA0 C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
6000065	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
6000099	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
6000129	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000130	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000131	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000132	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000133	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000134	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000141	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000142	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000144	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000145	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000146	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000147	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000148	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000149	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000150	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-00000  
Agency Request 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	-	-	62,318	-	62,318
6000151	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000154	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6000163	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
6000166	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000167	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000168	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
6000170	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
6000174	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
6000175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000176	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738

**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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
6000178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000180	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000183	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000184	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000185	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000186	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000190	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000192	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000195	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000196	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000197	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000198	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
6000199	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
6000202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000204	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3790	SAL	-	-	90,960	-	90,960



**PIC100 - Position Budget Report**

**Customer Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-11-00-0000  
Agency Request 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	-	-	63,321	-	63,321
6000205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000206	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000207	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
6000210	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6000211	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000213	OAO C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	8	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
6000283	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
6000284	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
6000285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
6000286	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
6000287	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
6000288	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
8600761	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
<b>Total Salary</b>											-	-	35,679,820	-	35,679,820
<b>Total OPE</b>											-	-	22,682,002	-	22,682,002
<b>Total Personal Services</b>											-	-	<b>58,361,822</b>	-	<b>58,361,822</b>

**PIC100 - Position Budget Report**

**Transportation Safety Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-13-00-00000  
Agency Request 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
0000002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0000006	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	-	-	63,926	95,890	159,816
										OPE	-	-	32,481	48,722	81,203
0000009	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	51,456	205,824	257,280
										OPE	-	-	21,303	85,212	106,515
0000010	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6345	SAL	-	-	30,456	121,824	152,280
										OPE	-	-	15,849	63,397	79,246
0000011	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	36,854	147,418	184,272
										OPE	-	-	17,511	70,044	87,555
0000012	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	36,830	147,322	184,152
										OPE	-	-	17,505	70,019	87,524
0000013	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	48,730	103,550	152,280
										OPE	-	-	25,359	53,887	79,246
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	21,864	87,456	109,320
										OPE	-	-	13,618	54,471	68,089
0000018	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	48,074	83,998	132,072
										OPE	-	-	26,935	47,063	73,998
0000019	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000020	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	30,456	121,824	152,280
										OPE	-	-	15,849	63,397	79,246
0012002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	39,110	91,258	130,368
										OPE	-	-	22,067	51,489	73,556
0709067	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0709068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0713091	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	48,974	195,898	244,872
										OPE	-	-	20,658	82,634	103,292
0714013	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400

**PIC100 - Position Budget Report**

**Transportation Safety Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-200-13-00-00000  
Agency Request 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
0716005	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	OPE	-	-	79,278	-	79,278
										SAL	-	-	135,876	66,924	202,800
										OPE	-	-	61,885	30,481	92,366
1011023	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	52,829	79,243	132,072
										OPE	-	-	29,599	44,399	73,998
1011027	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1071001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1071002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3471171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	22,925	91,699	114,624
										OPE	-	-	13,893	55,574	69,467
7370001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
7370005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	262	458	720
										OPE	-	-	20	35	55
9901140	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
<b>Total Salary</b>											-	-	1,978,582	1,845,218	3,823,800
<b>Total OPE</b>											-	-	992,133	913,330	1,905,463
<b>Total Personal Services</b>											-	-	<b>2,970,715</b>	<b>2,758,548</b>	<b>5,729,263</b>

**PIC100 - Position Budget Report**

**Commerce & Compliance Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-01-00-00000  
Agency Request 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
0015984	OA0 C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0041002	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3421076	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
8600104	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
8600139	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	10	15046	SAL	-	-	361,104	-	361,104
										OPE	-	-	128,936	-	128,936
8600575	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
8600750	UA C2511 AP	ELECTRONIC PUBLISHING DESIGN SPEC	22	PP	1	0.48	11.49	8	5501	SAL	-	-	63,206	-	63,206
										OPE	-	-	36,275	-	36,275
<b>Total Salary</b>											-	-	1,319,558	-	1,319,558
<b>Total OPE</b>											-	-	596,203	-	596,203
<b>Total Personal Services</b>											-	-	<b>1,915,761</b>	-	<b>1,915,761</b>

**PIC100 - Position Budget Report**

**Motor Carrier Enforcement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-02-00-00000  
Agency Request 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
1131042	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1131046	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3411008	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
3421003	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421004	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421005	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421007	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421008	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421009	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421013	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421016	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421018	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421019	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421020	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421021	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421022	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

**PIC100 - Position Budget Report**

**Motor Carrier Enforcement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-02-00-00000  
Agency Request 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	-	-	75,669	-	75,669
3421023	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421026	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421028	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421029	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421033	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421035	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421036	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421038	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421039	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421040	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421041	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421042	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421044	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421046	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421050	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089

**PIC100 - Position Budget Report**

**Motor Carrier Enforcement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-02-00-00000  
Agency Request 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
3421051	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421053	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421054	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421055	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421056	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3421058	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3421059	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3421060	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3421061	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421062	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3421063	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421064	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421065	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421069	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPER'	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
3421078	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421079	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

**PIC100 - Position Budget Report**

**Motor Carrier Enforcement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-02-00-00000  
Agency Request 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	-	-	75,669	-	75,669
3421080	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421082	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421084	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421086	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421091	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
3421096	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
3421097	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421099	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421100	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421102	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421103	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421104	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	5	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421106	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421107	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421108	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459



**PIC100 - Position Budget Report**

**Motor Carrier Enforcement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-02-00-00000  
Agency Request 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
3421109	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421111	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421112	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
3421113	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421114	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421115	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421118	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421120	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
3421121	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3421122	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3421123	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFIC	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
3421125	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	4	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
8600105	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600458	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600714	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600745	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072

**PIC100 - Position Budget Report**

**Motor Carrier Enforcement**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 73000-300-02-00-00000  
Agency Request 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	-	-	73,998	-	73,998
8600814	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600827	OA0 C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
8600830	OA0 C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	6	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
8600833	OA0 C5857 AP	MOTOR CARRIER ENFORCEMENT OFFIC	21	PF	1	1.00	24	7	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
<b>Total Salary</b>											-	-	10,803,312	-	10,803,312
<b>Total OPE</b>											-	-	6,060,962	-	6,060,962
<b>Total Personal Services</b>											-	-	<b>16,864,274</b>	-	<b>16,864,274</b>

**PIC100 - Position Budget Report**

**Motor Carrier Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-03-00-00000  
Agency Request 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
1719081	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719082	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1719085	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1719088	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1719090	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719091	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719092	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2201020	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
2301596	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAGER	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325158	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.88	21	5	4555	SAL	-	-	95,655	-	95,655
										OPE	-	-	59,578	-	59,578
3401014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3411001	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3411002	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3411003	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3411005	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3411006	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144

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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
										OPE	-	-	72,459	-	72,459
3411019	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
3421037	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	2	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
3421047	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3421093	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421127	OAO C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
8600014	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600015	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600018	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600022	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600033	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600034	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600043	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600048	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600049	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440

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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
8600050	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600056	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600059	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600062	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	6	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600071	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600072	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4442	SAL	-	-	106,608	-	106,608
										OPE	-	-	67,385	-	67,385
8600100	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600109	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
8600122	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600135	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600206	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600212	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600213	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	5	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600214	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600217	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600228	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3784	SAL	-	-	90,816	-	90,816

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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
										OPE	-	-	63,283	-	63,283
8600229	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600253	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3083	SAL	-	-	73,992	-	73,992
										OPE	-	-	58,914	-	58,914
8600255	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
8600268	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	7	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
8600272	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
8600276	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600293	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600414	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600453	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600461	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600510	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600539	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600540	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600557	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600585	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283

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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
8600595	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600596	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600602	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600613	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	3	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600717	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600718	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	2	3331	SAL	-	-	79,944	-	79,944
										OPE	-	-	60,461	-	60,461
8600743	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600748	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600751	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600757	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600760	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600762	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600772	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	8	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600773	UA C0331 AP	TRANSPORTATION SERVICES REPRESENTATIVE	17	PF	1	1.00	24	7	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
8600774	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600779	MMS X7143 AP	COMPLIANCE AND REGULATORY MANAGER	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

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											GF	LF	OF	FF	AF
8600789	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	8	4770	OPE	-	-	113,188	-	113,188
										SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
8600805	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600808	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600819	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
8600822	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600823	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600828	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	7	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
8600836	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600837	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	6	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600838	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600840	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600843	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600850	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
8600852	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600853	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950



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											GF	LF	OF	FF	AF
8600854	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600855	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600856	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600858	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
8600859	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600860	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600861	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	9	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600862	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600863	UA C0332 AP	TRANSPORTATION SERVICES REPRESENTATIVE	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
<b>Total Salary</b>											-	-	12,201,159	-	12,201,159
<b>Total OPE</b>											-	-	7,212,898	-	7,212,898
<b>Total Personal Services</b>											-	-	<b>19,414,057</b>	-	<b>19,414,057</b>

**PIC100 - Position Budget Report**

**Commercial Vehicle Safety Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-04-00-00000  
Agency Request 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
0008058	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
1261005	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2123065	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123066	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123067	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123068	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123069	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123070	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	2	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2123071	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8408	SAL	-	-	-	201,792	201,792
										OPE	-	-	-	92,104	92,104
3421057	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
3421068	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
3431100	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
3431101	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
3471300	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
3491010	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600009	MMS X7143 AP	COMPLIANCE AND REGULATORY MANAG	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

**PIC100 - Position Budget Report**

**Commercial Vehicle Safety Programs**

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Budget Preparation**

**Cross Reference Number: 73000-300-04-00-00000  
Agency Request 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	-	-	113,188	-	113,188
8600036	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
8600051	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600126	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600131	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600161	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600167	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600170	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600222	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600251	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600265	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600404	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600413	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600500	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600501	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950

**PIC100 - Position Budget Report**

**Commercial Vehicle Safety Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-04-00-00000  
Agency Request 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
8600502	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600515	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600516	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600517	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600518	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
8600520	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600521	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
8600522	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600571	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600572	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600705	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600707	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600708	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	89,891	-	89,891
8600744	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600753	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600754	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632

**PIC100 - Position Budget Report**

**Commercial Vehicle Safety Programs**

2023-25 Biennium  
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Cross Reference Number: 73000-300-04-00-00000  
Agency Request 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	-	-	92,323	-	92,323
<b>Total Salary</b>											-	-	6,519,456	772,608	7,292,064
<b>Total OPE</b>											-	-	3,281,000	478,540	3,759,540
<b>Total Personal Services</b>											-	-	<b>9,800,456</b>	<b>1,251,148</b>	<b>11,051,604</b>

**PIC100 - Position Budget Report**

**Motor Carrier Audit & Compliance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-05-00-00000  
Agency Request 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
0000100	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
1030003	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1213300	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
1719083	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1719084	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
8600041	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600052	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600073	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
8600116	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
8600123	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
8600137	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600138	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600154	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600155	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600156	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600157	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104

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**Cross Reference Number: 73000-300-05-00-00000  
Agency Request 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	-	-	77,382	-	77,382
8600158	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600159	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600160	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600162	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600164	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
8600165	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
8600166	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600169	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600171	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600172	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600173	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600174	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600176	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600180	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600181	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323

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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
8600182	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600183	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
8600184	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
8600210	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600232	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
8600240	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600242	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600252	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600351	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600402	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600403	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600513	UA C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	3	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
8600643	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
8600721	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600722	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600723	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448



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2023-25 Biennium  
Budget Preparation

Cross Reference Number: 73000-300-05-00-00000  
Agency Request 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
8600741	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	OPE	-	-	83,186	-	83,186
										SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600752	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
8600766	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
8600776	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
8600777	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	70,950	-	70,950
8600810	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4891	SAL	-	-	117,384	-	117,384
										OPE	-	-	70,184	-	70,184
8600811	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4891	SAL	-	-	117,384	-	117,384
										OPE	-	-	70,184	-	70,184
8600812	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
<b>Total Salary</b>											-	-	9,040,896	-	9,040,896
<b>Total OPE</b>											-	-	4,531,384	-	4,531,384
<b>Total Personal Services</b>											-	-	13,572,280	-	13,572,280

**PIC100 - Position Budget Report**

**Rail Crossing Safety**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-07-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103010	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1171057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
8600070	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
8600127	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
8600405	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
<b>Total Salary</b>											-	-	1,005,552	-	1,005,552
<b>Total OPE</b>											-	-	459,637	-	459,637
<b>Total Personal Services</b>											-	-	<b>1,465,189</b>	-	<b>1,465,189</b>

**PIC100 - Position Budget Report**

**Rail Safety**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-08-00-00000  
Agency Request 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
0103009	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0103012	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1211120	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
3402001	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
3402002	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
4817002	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600005	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600053	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600054	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600068	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
8600069	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600075	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
8600079	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600089	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600147	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
8600465	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

**PIC100 - Position Budget Report**

**Rail Safety**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-300-08-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
9901005	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
<b>Total Salary</b>											-	-	3,592,728	-	3,592,728
<b>Total OPE</b>											-	-	1,607,915	-	1,607,915
<b>Total Personal Services</b>											-	-	<b>5,200,643</b>	-	<b>5,200,643</b>

**PIC100 - Position Budget Report**

**Policy, Planning & Climate**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-01-00000  
Agency Request 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
0000007	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0000028	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001059	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
0001094	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0001156	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0008124	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0010042	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
0015976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0102005	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPEC	24	PF	1	1.00	24	7	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0103073	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0105007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0114002	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0114003	MMS X7622 AP	Administrator 1	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0305075	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305076	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0305092	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

**PIC100 - Position Budget Report**

**Policy, Planning & Climate**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1091089	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1108002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111011	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1111018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1121001	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1121002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121004	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121009	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1121012	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1131006	OA0 C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1131025	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1131057	MMS X7623 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1131061	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
1161003	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1161022	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

**PIC100 - Position Budget Report**

**Policy, Planning & Climate**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-01-00000  
Agency Request 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
1211004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1241042	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1241043	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1601023	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1601040	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1601069	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1621009	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1621020	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1621021	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1631030	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1631031	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719048	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1921020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2111202	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2123079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	5	7806	SAL	-	-	187,344	-	187,344

**PIC100 - Position Budget Report**

**Policy, Planning & Climate**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-01-00000  
Agency Request 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	-	-	88,352	-	88,352
2123081	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2201007	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2201014	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2201018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2201019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
2301014	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301061	MMS X7624 AP	Manager 2	33X	PF	1	1.00	24	1	7970	SAL	-	-	191,280	-	191,280
										OPE	-	-	89,374	-	89,374
2301436	MMS X7824 AP	Manager 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2301472	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325082	E C1098 AP	PLANNER 3	30	PF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325083	E C1098 AP	PLANNER 3	30	LF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325084	E C1098 AP	PLANNER 3	30	LF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325085	E C1098 AP	PLANNER 3	30	LF	1	0.88	21	5	7081	SAL	-	-	148,701	-	148,701
										OPE	-	-	73,354	-	73,354
2325086	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	5	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
2325088	E C1098 AP	PLANNER 3	30	LF	1	1.00	24	5	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834



**PIC100 - Position Budget Report**

**Policy, Planning & Climate**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-01-00000  
Agency Request 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
3313003	E C1098 AP	PLANNER 3	30	PP	1	0.79	19	10	9037	SAL	-	-	171,703	-	171,703
										OPE	-	-	76,019	-	76,019
3313004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
3521079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
3531382	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
4001008	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
4001009	E C1099 AP	PLANNER 4	32	PP	1	0.50	12	10	9966	SAL	-	-	119,592	-	119,592
										OPE	-	-	50,907	-	50,907
6000255	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
6000256	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
6000257	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
7320002	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	9	14337	SAL	-	-	344,088	-	344,088
										OPE	-	-	125,640	-	125,640
7320003	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
7320004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
9252006	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9253006	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
<b>Total Salary</b>											-	-	15,629,323	-	15,629,323
<b>Total OPE</b>											-	-	7,022,189	-	7,022,189
<b>Total Personal Services</b>											-	-	<b>22,651,512</b>	-	<b>22,651,512</b>

**PIC100 - Position Budget Report**

**Data, Analysis & Research**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-04-00000  
Agency Request 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
0000008	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS M	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000017	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
0000032	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0001093	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0003083	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	74,179	-	74,179
0008015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0010005	OAO C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0015980	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0015986	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0015987	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
0103065	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PP	1	0.26	6.25	8	5285	SAL	-	-	33,031	-	33,031
										OPE	-	-	20,172	-	20,172
0160182	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
0305077	E C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PP	1	0.50	12	10	6422	SAL	-	-	77,064	-	77,064
										OPE	-	-	39,862	-	39,862
0709076	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
0709077	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

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**Cross Reference Number: 73000-400-10-04-00000  
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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
1108001	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	OPE	-	-	96,025	-	96,025
										SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1111032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1121013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131002	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS M	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1131005	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
1131010	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
1131012	MMS X7376 IP	Information Technology Supervisor 2		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1131013	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS M	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1131014	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131017	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1131020	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1131021	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1131023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834

**PIC100 - Position Budget Report**

**Data, Analysis & Research**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-04-00000  
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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
1131041	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131044	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS M	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1131050	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1131054	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	5779	SAL	-	-	138,696	-	138,696
										OPE	-	-	75,718	-	75,718
1131062	OA0 C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
1131065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1131066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1131070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	98,854	-	98,854
1131072	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1151004	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1151034	OA0 C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1161041	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1161195	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1171005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1201034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888

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**2023-25 Biennium  
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**Cross Reference Number: 73000-400-10-04-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	96,025	-	96,025
1201064	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211008	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1211012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1211014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1211075	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1211076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211077	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1211079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211080	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211082	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1211083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1211084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211085	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1211086	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597

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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
1211088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1211091	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
1211093	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1211096	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5034	SAL	-	-	120,816	-	120,816
										OPE	-	-	71,074	-	71,074
1211101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1211103	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1212194	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
1212207	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
1212226	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.13	3	10	3215	SAL	-	-	9,645	-	9,645
										OPE	-	-	7,468	-	7,468
1212231	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.13	3	10	3215	SAL	-	-	9,645	-	9,645
										OPE	-	-	7,468	-	7,468
1601032	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1601043	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1601046	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1601055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1611004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
1631003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904

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**Cross Reference Number: 73000-400-10-04-00000  
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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
										OPE	-	-	77,850	-	77,850
1631015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1641004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
1641005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	7	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
1651030	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PP	1	0.25	6	9	7437	SAL	-	-	44,622	-	44,622
										OPE	-	-	21,512	-	21,512
1651031	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PP	1	0.25	6	10	7809	SAL	-	-	46,854	-	46,854
										OPE	-	-	22,091	-	22,091
1651032	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PP	1	0.25	6	8	7081	SAL	-	-	42,486	-	42,486
										OPE	-	-	20,957	-	20,957
1681030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
1719203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1719204	OAD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1719209	E C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
1719210	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2011001	MMS X7263 TP	Engineering Manager 3		PF	1	1.00	24	10	14162	SAL	-	-	339,888	-	339,888
										OPE	-	-	124,826	-	124,826
2011007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2011008	OAD C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2123080	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	5	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025

**PIC100 - Position Budget Report**

**Data, Analysis & Research**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-04-00000  
Agency Request 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
2201009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
2201011	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4350	SAL	-	-	104,400	-	104,400
										OPE	-	-	66,812	-	66,812
2201012	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
2301029	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2301038	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	11536	SAL	-	-	276,864	-	276,864
										OPE	-	-	111,556	-	111,556
2301039	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2301042	OA0 C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2301089	E C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	10463	SAL	-	-	251,112	-	251,112
										OPE	-	-	104,912	-	104,912
2301165	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2301177	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
2301226	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2301308	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
2301344	E C3847 AP	ENVIRONMENTAL PROGRAM COORDINATOR	31	PF	1	1.00	24	10	9488	SAL	-	-	227,712	-	227,712
										OPE	-	-	98,836	-	98,836
2301518	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6121	SAL	-	-	146,904	-	146,904
										OPE	-	-	77,850	-	77,850
2301521	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176



**PIC100 - Position Budget Report**

**Data, Analysis & Research**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-04-00000  
Agency Request 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	-	-	79,738	-	79,738
2301953	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2302000	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
2302004	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2302442	E C3846 AP	ENVIRONMENTAL PROGRAM COORDINATOR	28	PF	1	1.00	24	10	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	90,783	-	90,783
2325087	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	0.88	21	5	7806	SAL	-	-	163,926	-	163,926
										OPE	-	-	77,308	-	77,308
3004003	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
3471008	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6746	SAL	-	-	161,904	-	161,904
										OPE	-	-	81,746	-	81,746
3511026	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
3521073	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
3541140	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
3551336	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
3561304	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
5400003	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
5400012	OA0 C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
6000068	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

**PIC100 - Position Budget Report**

**Data, Analysis & Research**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-04-00000  
Agency Request 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
8600612	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
9901006	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9901007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
9901142	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901185	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
<b>Total Salary</b>											-	-	21,682,057	114,624	21,796,681
<b>Total OPE</b>											-	-	10,457,395	69,467	10,526,862
<b>Total Personal Services</b>											-	-	<b>32,139,452</b>	<b>184,091</b>	<b>32,323,543</b>

**PIC100 - Position Budget Report**

**Transportation System Projects**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-400-10-05-00000  
Agency Request 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
1921092	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
<b>Total Salary</b>											-	-	187,416	-	187,416
<b>Total OPE</b>											-	-	88,371	-	88,371
<b>Total Personal Services</b>											-	-	<b>275,787</b>	-	<b>275,787</b>

**PIC100 - Position Budget Report**

**Active and Public Transportation Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-450-05-00-00000  
Agency Request 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
0008016	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0008020	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0010004	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0015985	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0032010	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0051001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0305045	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0514002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0563001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0709080	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1161185	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9966	SAL	-	-	239,184	-	239,184
										OPE	-	-	101,816	-	101,816
1181200	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1501111	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1501112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1611030	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1652004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120

**PIC100 - Position Budget Report**

**Active and Public Transportation Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-450-05-00-00000  
Agency Request 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
1719049	E C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8605	OPE	-	-	87,255	-	87,255
										SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1719228	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719229	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1719230	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719231	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1719232	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719233	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2123072	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2123073	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2123074	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	4	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
2123075	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2123076	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2123077	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2123078	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2325161	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	7630	SAL	-	-	160,230	-	160,230
										OPE	-	-	76,348	-	76,348

**PIC100 - Position Budget Report**

**Active and Public Transportation Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-450-05-00-00000  
Agency Request 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
3471007	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
3471123	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
8600028	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
8600227	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
8600241	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
9252001	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
9252002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
9252004	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
9254000	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
<b>Total Salary</b>											-	-	7,220,310	-	7,220,310
<b>Total OPE</b>											-	-	3,455,699	-	3,455,699
<b>Total Personal Services</b>											-	-	<b>10,676,009</b>	-	<b>10,676,009</b>

**PIC100 - Position Budget Report**

**Rail Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-450-06-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0015949	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0103011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0103082	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
7770154	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600057	E C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5286	SAL	-	-	126,864	-	126,864
										OPE	-	-	72,645	-	72,645
8600065	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
8600097	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
<b>Total Salary</b>											-	-	1,487,208	-	1,487,208
<b>Total OPE</b>											-	-	703,820	-	703,820
<b>Total Personal Services</b>											-	-	<b>2,191,028</b>	-	<b>2,191,028</b>

**PIC100 - Position Budget Report**

**Director's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-01-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000025	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	3	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0608002	MESN Z7312 AF	Government Relations Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1161007	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	19781	SAL	-	-	474,744	-	474,744
										OPE	-	-	150,948	-	150,948
1601024	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	17940	SAL	-	-	430,560	-	430,560
										OPE	-	-	142,389	-	142,389
2325098	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.75	18	7	9042	SAL	-	-	162,756	-	162,756
										OPE	-	-	72,041	-	72,041
3311001	MESN Z7202 AF	Diversity Equity and Inclusion Administrator		PF	1	1.00	24	3	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
7314001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	22576	SAL	-	-	541,824	-	541,824
										OPE	-	-	163,941	-	163,941
<b>Total Salary</b>											-	-	2,428,260	-	2,428,260
<b>Total OPE</b>											-	-	858,600	-	858,600
<b>Total Personal Services</b>											-	-	<b>3,286,860</b>	-	<b>3,286,860</b>



**PIC100 - Position Budget Report**

**Headquarters Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-01-02-00000  
Agency Request 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
0000003	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0000005	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0000023	MESN Z7372 IP	Information Technology Administrator 1		PF	1	1.00	24	9	15804	SAL	-	-	151,718	227,578	379,296
										OPE	-	-	52,984	79,476	132,460
0001082	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0001083	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0001100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0002111	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0003007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0010035	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0010036	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0015002	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0015939	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0015943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0022101	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0031005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0035004	MESN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872

**PIC100 - Position Budget Report**

**Headquarters Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-01-02-00000  
Agency Request 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	-	-	103,292	-	103,292
0057001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0104074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0105003	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0184002	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7819	SAL	-	-	187,656	-	187,656
										OPE	-	-	88,434	-	88,434
0511001	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
0512002	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0513002	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0513003	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0712093	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
1011002	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1022030	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1091003	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
1091074	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091085	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
1131076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292

**PIC100 - Position Budget Report**

**Headquarters Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-01-02-00000  
Agency Request 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
1151010	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1151019	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
1151025	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1151028	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1151032	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1151045	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1601011	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1601015	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719060	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4691	SAL	-	-	112,584	-	112,584
										OPE	-	-	68,937	-	68,937
1719073	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	223,032	-	223,032
										OPE	-	-	97,620	-	97,620
2111206	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2185002	E C2512 AP	ELECTRONIC PUBLISHING DESIGN SPEC	25	PF	1	1.00	24	10	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2201043	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2201046	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
4811005	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
4811006	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368

**PIC100 - Position Budget Report**

**Headquarters Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-01-02-00000  
Agency Request 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
4812001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6601	OPE	-	-	89,917	-	89,917
										SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
4813001	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
4817001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
7310010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7313002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
9252005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
<b>Total Salary</b>											-	-	10,004,438	227,578	10,232,016
<b>Total OPE</b>											-	-	4,634,999	79,476	4,714,475
<b>Total Personal Services</b>											-	-	<b>14,639,437</b>	<b>307,054</b>	<b>14,946,491</b>

**PIC100 - Position Budget Report**

**Internal Audit Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-04-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0066001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0107004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0184001	MMS X7382 AP	Internal Audits Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0378001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1091004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	5	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1091007	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1091008	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	8	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1091009	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1091010	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1719057	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	5	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1719058	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
<b>Total Salary</b>											-	-	2,391,168	-	2,391,168
<b>Total OPE</b>											-	-	1,055,324	-	1,055,324
<b>Total Personal Services</b>											-	-	<b>3,446,492</b>	-	<b>3,446,492</b>

**PIC100 - Position Budget Report**

**Human Resources**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-06-00-00000  
Agency Request 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
0001020	OA0 C1244 AP	FISCAL ANALYST 2	27	PP	1	0.50	12	10	7678	SAL	-	-	92,136	-	92,136
										OPE	-	-	43,777	-	43,777
0001105	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0001106	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
0001110	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5188	SAL	-	-	124,512	-	124,512
										OPE	-	-	72,035	-	72,035
0001168	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0002001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0002004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0002005	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0002009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0002010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0002077	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0003002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0003006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PP	1	0.75	18	9	8831	SAL	-	-	158,958	-	158,958
										OPE	-	-	71,054	-	71,054
0003008	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
0004015	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0004016	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944

**PIC100 - Position Budget Report**

**Human Resources**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-06-00-00000  
Agency Request 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	-	-	94,741	-	94,741
0004017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0007001	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3877	SAL	-	-	93,048	-	93,048
										OPE	-	-	63,863	-	63,863
0008009	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008012	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
0008068	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008072	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0008192	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7819	SAL	-	-	187,656	-	187,656
										OPE	-	-	88,434	-	88,434
0009001	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0010028	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0015938	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0032003	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PP	1	0.75	18	9	7630	SAL	-	-	137,340	-	137,340
										OPE	-	-	65,440	-	65,440
0107003	MMS X7343 AP	Human Resources Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0601001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0601002	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440

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**Human Resources**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-06-00-00000  
Agency Request 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
0601003	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0601004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0601005	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0601006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0606001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0606002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0712121	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0713028	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	6	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
1035003	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.75	18	9	9264	SAL	-	-	166,752	-	166,752
										OPE	-	-	73,079	-	73,079
1131059	MESN Z7342 AF	Human Resources Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1151008	MMN X1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1719078	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
1719079	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
1719080	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2111207	MMC X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	9	8015	SAL	-	-	96,180	-	96,180
										OPE	-	-	44,827	-	44,827
2123085	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	183,120	-	183,120



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**Human Resources**

**2023-25 Biennium  
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**Cross Reference Number: 73000-700-06-00-00000  
Agency Request 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	-	-	87,255	-	87,255
2123086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
2325050	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
2325093	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	LF	1	0.50	12	6	6601	SAL	-	-	79,212	-	79,212
										OPE	-	-	40,421	-	40,421
2325157	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	5	7274	SAL	-	-	152,754	-	152,754
										OPE	-	-	74,407	-	74,407
3313011	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3314001	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3402005	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
5561238	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
7770071	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
8600010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
<b>Total Salary</b>											-	-	10,210,740	-	10,210,740
<b>Total OPE</b>											-	-	4,817,865	-	4,817,865
<b>Total Personal Services</b>											-	-	15,028,605	-	15,028,605

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
0000040	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0000123	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0001091	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0002101	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0002931	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0002932	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
0008013	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0008081	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
0008123	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0010003	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0010033	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0015809	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0015928	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0015930	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0022111	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0027008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792

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**Information Systems**

**2023-25 Biennium  
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**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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	-	-	89,767	-	89,767
0027011	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
0033003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0033004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0034003	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0035003	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0036001	MMS X7372 IP	Information Technology Administrator 1		PF	1	1.00	24	10	16590	SAL	-	-	398,160	-	398,160
										OPE	-	-	136,113	-	136,113
0043002	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0043003	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
0103019	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0103020	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103021	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103022	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0103023	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0103024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103028	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
0103029	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103030	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0103031	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0103032	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0103033	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103036	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0103038	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103039	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103040	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103042	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103043	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0103046	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103047	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103048	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0103049	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	-	-	168,072	-	168,072
										OPE	-	-	83,348	-	83,348
0103050	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
0103057	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	OPE	-	-	89,767	-	89,767
										SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0107000	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0109002	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0190002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
0333010	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0334007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0335001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0337001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0341001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371005	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
0371006	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
0371007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371008	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
0371009	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371010	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371011	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9914	SAL	-	-	237,936	-	237,936
										OPE	-	-	101,491	-	101,491
0371012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0371013	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371014	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371015	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0371016	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0371017	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0371018	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371020	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0371021	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371026	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0371027	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0371028	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920

**PIC100 - Position Budget Report**

**Information Systems**

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Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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	-	-	85,386	-	85,386
0371030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371039	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0371040	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
0371041	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0371042	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0371043	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
0371044	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
0371045	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0372001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	86,383	-	86,383
0372002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
0372003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0372004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0372006	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0373001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0373002	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
0373003	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0373005	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8292	SAL	-	-	199,008	-	199,008
										OPE	-	-	91,381	-	91,381
0373006	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0373007	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0375002	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0376001	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0376002	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0376004	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0376005	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
0376010	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
0377001	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0377003	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0377005	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0377007	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0377008	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
0378002	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456



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**Information Systems**

**2023-25 Biennium  
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**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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	-	-	116,607	-	116,607
0378003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0393001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0393002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0561005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5825	SAL	-	-	139,800	-	139,800
										OPE	-	-	76,005	-	76,005
0709010	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
0709011	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
0713068	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
0713081	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6266	SAL	-	-	150,384	-	150,384
										OPE	-	-	78,754	-	78,754
0713085	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
0720010	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1011008	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1011017	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1091001	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1091021	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1091025	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849

**PIC100 - Position Budget Report**

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Agency Request 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
1091044	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1091068	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
1091070	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1091071	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
1091072	MMS X7372 IP	Information Technology Administrator 1		PF	1	1.00	24	3	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1091084	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1131040	MESN Z7371 IP	Information Technology Administrator 2		PF	1	1.00	24	10	20154	SAL	-	-	483,696	-	483,696
										OPE	-	-	152,682	-	152,682
1151007	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1151031	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	77,009	-	77,009
1161208	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1201020	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1211062	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1241028	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1241039	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1517000	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
1517004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624

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**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
1517006	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	OPE	-	-	69,467	-	69,467
										SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1517008	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1517009	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1517011	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
1517012	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
1517013	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1517015	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	8216	SAL	-	-	197,184	-	197,184
										OPE	-	-	90,908	-	90,908
1517016	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1517017	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1719064	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
1921076	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1921083	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
1921086	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PP	1	0.50	12	10	10381	SAL	-	-	124,572	-	124,572
										OPE	-	-	52,200	-	52,200
2011012	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
2201001	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
2201045	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
2201047	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
2301048	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2301063	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2301168	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
2325051	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.92	22	5	6832	SAL	-	-	150,304	-	150,304
										OPE	-	-	75,423	-	75,423
2325052	OA0 C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	5	5719	SAL	-	-	120,099	-	120,099
										OPE	-	-	65,926	-	65,926
2325089	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	7	8292	SAL	-	-	149,256	-	149,256
										OPE	-	-	68,535	-	68,535
2325090	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	7	8292	SAL	-	-	149,256	-	149,256
										OPE	-	-	68,535	-	68,535
2325091	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	7	8292	SAL	-	-	149,256	-	149,256
										OPE	-	-	68,535	-	68,535
2325092	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	7	8292	SAL	-	-	149,256	-	149,256
										OPE	-	-	68,535	-	68,535
2325103	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325104	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	7179	SAL	-	-	172,296	-	172,296
										OPE	-	-	84,444	-	84,444
2325105	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6590	SAL	-	-	158,160	-	158,160
										OPE	-	-	80,773	-	80,773
2325107	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	2	6590	SAL	-	-	118,620	-	118,620
										OPE	-	-	60,578	-	60,578
2325108	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.50	12	2	7179	SAL	-	-	86,148	-	86,148

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**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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	-	-	42,222	-	42,222
2325109	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.75	18	2	6590	SAL	-	-	118,620	-	118,620
										OPE	-	-	60,578	-	60,578
2325130	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.63	15	7	8292	SAL	-	-	124,380	-	124,380
										OPE	-	-	57,114	-	57,114
2325131	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.88	21	7	9042	SAL	-	-	189,882	-	189,882
										OPE	-	-	84,049	-	84,049
2325143	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.75	18	5	9718	SAL	-	-	174,924	-	174,924
										OPE	-	-	75,201	-	75,201
2325144	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	8244	SAL	-	-	197,856	-	197,856
										OPE	-	-	91,082	-	91,082
2325145	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.50	12	10	10381	SAL	-	-	124,572	-	124,572
										OPE	-	-	52,200	-	52,200
2325146	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325147	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325148	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.75	18	5	7565	SAL	-	-	136,170	-	136,170
										OPE	-	-	65,137	-	65,137
2325149	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325150	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325151	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325152	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	7565	SAL	-	-	158,865	-	158,865
										OPE	-	-	75,993	-	75,993
2325153	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.88	21	5	8244	SAL	-	-	173,124	-	173,124
										OPE	-	-	79,696	-	79,696
3312008	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536

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**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
3316004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3421052	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	7152	SAL	-	-	171,648	-	171,648
										OPE	-	-	84,276	-	84,276
3421071	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
3461011	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3461023	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
3461024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3471096	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
3471133	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
3481025	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3551176	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	7152	SAL	-	-	171,648	-	171,648
										OPE	-	-	84,276	-	84,276
4811001	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6563	SAL	-	-	157,512	-	157,512
										OPE	-	-	80,605	-	80,605
6000001	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	-	-	180,432	-	180,432
										OPE	-	-	86,557	-	86,557
6000002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
6000003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	-	-	165,552	-	165,552
										OPE	-	-	82,693	-	82,693
6000004	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
6000238	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456

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**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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	-	-	116,607	-	116,607
7770031	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
8600046	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
8600047	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	79,471	-	79,471
8600136	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
8600196	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	89,755	-	89,755
8600197	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192
										OPE	-	-	104,414	-	104,414
8600198	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
8600199	MMS X7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
8600231	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600235	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600279	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	6262	SAL	-	-	150,288	-	150,288
										OPE	-	-	78,729	-	78,729
8600285	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600532	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	-	-	125,040	-	125,040
										OPE	-	-	72,172	-	72,172
8600607	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8587	SAL	-	-	206,088	-	206,088
										OPE	-	-	93,220	-	93,220
8600623	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7511	SAL	-	-	180,264	-	180,264
										OPE	-	-	86,513	-	86,513

**PIC100 - Position Budget Report**

**Information Systems**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
9901105	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9901106	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901186	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9901187	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9901188	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	-	-	249,144	-	249,144
										OPE	-	-	104,403	-	104,403
9901189	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901190	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901191	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901192	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901193	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8683	SAL	-	-	208,392	-	208,392
										OPE	-	-	93,819	-	93,819
9901195	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
9901196	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901197	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901198	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901199	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901202	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544



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**Cross Reference Number: 73000-700-07-00-00000  
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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
										OPE	-	-	93,339	-	93,339
9901203	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9505	SAL	-	-	228,120	-	228,120
										OPE	-	-	98,941	-	98,941
9901204	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	228,408	-	228,408
										OPE	-	-	99,017	-	99,017
9901205	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	-	-	149,520	-	149,520
										OPE	-	-	78,529	-	78,529
9901206	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7846	SAL	-	-	188,304	-	188,304
										OPE	-	-	88,601	-	88,601
9901207	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9901208	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9901209	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	192,792	-	192,792
										OPE	-	-	89,767	-	89,767
9901210	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	7330	SAL	-	-	175,920	-	175,920
										OPE	-	-	85,386	-	85,386
9901211	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
9901212	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	87,536	-	87,536
9901213	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9901214	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5462	SAL	-	-	131,088	-	131,088
										OPE	-	-	73,742	-	73,742
9901215	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6874	SAL	-	-	164,976	-	164,976
										OPE	-	-	82,544	-	82,544
9901216	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7197	SAL	-	-	172,728	-	172,728
										OPE	-	-	84,557	-	84,557
9901217	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339

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**Information Systems**

**2023-25 Biennium  
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**Cross Reference Number: 73000-700-07-00-00000  
Agency Request 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
<b>Total Salary</b>											-	-	50,339,173	-	50,339,173
<b>Total OPE</b>											-	-	22,684,520	-	22,684,520
<b>Total Personal Services</b>											-	-	<b>73,023,693</b>	-	<b>73,023,693</b>

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**Purchasing**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-09-00-00000  
Agency Request 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
0000016	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0000029	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0000030	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0000031	E C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	3	4564	SAL	-	-	109,536	-	109,536
										OPE	-	-	68,146	-	68,146
0000038	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0002910	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0021001	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
0044005	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
0103052	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0103053	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	6	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0103060	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0103061	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0305072	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0305080	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0305081	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0513001	MMS X7633 AP	Procurement Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

**PIC100 - Position Budget Report**

**Purchasing**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-09-00-00000  
Agency Request 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	-	-	113,188	-	113,188
0713092	E C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
0713093	E C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4564	SAL	-	-	109,536	-	109,536
										OPE	-	-	68,146	-	68,146
1011012	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1011024	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1011028	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1131047	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8605	SAL	-	-	206,520	-	206,520
										OPE	-	-	93,332	-	93,332
1131055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1131064	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1131067	E C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	3	6117	SAL	-	-	146,808	-	146,808
										OPE	-	-	77,825	-	77,825
1161010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1517030	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1651026	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	5	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
1719052	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1719053	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1719054	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366

**PIC100 - Position Budget Report**

**Purchasing**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-09-00-00000  
Agency Request 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
1719055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1719066	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1719067	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719068	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1719069	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1719070	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2123087	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2123088	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2123090	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2201042	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2301905	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2325058	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.50	12	2	5771	SAL	-	-	69,252	-	69,252
										OPE	-	-	37,834	-	37,834
2325095	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	LF	1	0.50	12	7	7327	SAL	-	-	87,924	-	87,924
										OPE	-	-	42,683	-	42,683
2325096	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.75	18	7	7327	SAL	-	-	131,886	-	131,886
										OPE	-	-	64,024	-	64,024
2325097	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.75	18	7	7327	SAL	-	-	131,886	-	131,886
										OPE	-	-	64,024	-	64,024
2325154	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.88	21	5	6664	SAL	-	-	139,944	-	139,944

**PIC100 - Position Budget Report**

**Purchasing**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-09-00-00000  
Agency Request 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	-	-	71,080	-	71,080
2325155	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.88	21	5	6664	SAL	-	-	139,944	-	139,944
										OPE	-	-	71,080	-	71,080
2325156	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.25	6	5	6664	SAL	-	-	39,984	-	39,984
										OPE	-	-	20,308	-	20,308
3471055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3471130	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
3471132	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3471172	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471175	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481001	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5550	SAL	-	-	133,200	-	133,200
										OPE	-	-	74,291	-	74,291
3481005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
3481008	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3481009	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3481010	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3481012	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481013	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3481018	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366

**PIC100 - Position Budget Report**

**Purchasing**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-09-00-00000  
Agency Request 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
3481020	OA0 C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3481024	OA0 C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	8	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3481032	OA0 C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	9	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
7770064	E C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
7770115	E C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
9901167	MMS X7634 AP	Procurement Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
9901171	E C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5551	SAL	-	-	133,224	-	133,224
										OPE	-	-	74,298	-	74,298
<b>Total Salary</b>											-	-	11,818,368	-	11,818,368
<b>Total OPE</b>											-	-	5,689,291	-	5,689,291
<b>Total Personal Services</b>											-	-	<b>17,507,659</b>	-	<b>17,507,659</b>

**PIC100 - Position Budget Report**

**Facilities Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-10-00-00000  
Agency Request 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
0024008	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0305007	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0710024	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0713035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1023000	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
1181059	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
3315005	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTEN	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
3471006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3471010	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3471153	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3471166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
3471167	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
3471182	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
3481019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3511034	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTEN	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
3511124	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456



**PIC100 - Position Budget Report**

**Facilities Operations**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 73000-700-10-00-00000  
Agency Request 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	-	-	70,982	-	70,982
3521021	OA0 C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
3521071	OA0 C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
3601015	OA0 C4003 AP	CARPENTER	22	PF	1	1.00	24	9	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
5013001	OA0 C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
<b>Total Salary</b>											-	-	3,265,272	-	3,265,272
<b>Total OPE</b>											-	-	1,641,905	-	1,641,905
<b>Total Personal Services</b>											-	-	<b>4,907,177</b>	-	<b>4,907,177</b>

**PIC100 - Position Budget Report**

**Social Equity**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-11-01-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0023027	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0032002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1719059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2123095	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2123096	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2301412	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2325099	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	5	6051	SAL	-	-	133,122	-	133,122
										OPE	-	-	70,961	-	70,961
2325100	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.83	20	4	5771	SAL	-	-	115,420	-	115,420
										OPE	-	-	63,057	-	63,057
<b>Total Salary</b>											-	-	1,510,150	-	1,510,150
<b>Total OPE</b>											-	-	699,852	-	699,852
<b>Total Personal Services</b>											-	-	<b>2,210,002</b>	-	<b>2,210,002</b>

**PIC100 - Position Budget Report**

**Civil Rights**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-11-02-00000  
Agency Request 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
0000051	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0034001	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0068001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
1081007	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
1111050	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
1151026	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1151029	OA0 C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1151033	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
1181000	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1719071	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
1719072	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
2123097	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2123098	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2301069	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2301319	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301388	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PP	1	0.50	12	8	5019	SAL	-	-	60,228	-	60,228

**PIC100 - Position Budget Report**

**Civil Rights**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-11-02-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	35,490	-	35,490
2301414	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2301415	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2325101	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	6	7630	SAL	-	-	167,860	-	167,860
										OPE	-	-	79,983	-	79,983
2325102	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.79	19	5	6051	SAL	-	-	114,969	-	114,969
										OPE	-	-	61,285	-	61,285
2325162	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	0.92	22	7	8831	SAL	-	-	194,282	-	194,282
										OPE	-	-	86,845	-	86,845
9901173	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
<b>Total Salary</b>											-	-	3,749,379	-	3,749,379
<b>Total OPE</b>											-	-	1,812,282	-	1,812,282
<b>Total Personal Services</b>											-	-	<b>5,561,661</b>	-	<b>5,561,661</b>

**PIC100 - Position Budget Report**

**Office of Employee Safety**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-700-12-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001019	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0007000	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0810008	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
2325094	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	0.75	18	3	5985	SAL	-	-	107,730	-	107,730
										OPE	-	-	57,750	-	57,750
3401023	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
<b>Total Salary</b>											-	-	942,090	-	942,090
<b>Total OPE</b>											-	-	433,230	-	433,230
<b>Total Personal Services</b>											-	-	<b>1,375,320</b>	-	<b>1,375,320</b>

**PIC100 - Position Budget Report**

**Financial Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-01-01-00000  
Agency Request 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
0002008	OA0 C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0002013	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021183	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0037001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0104002	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0104003	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0105001	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0105009	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0107002	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0108001	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1011016	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1091012	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091013	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091017	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
1091018	OA0 C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1091020	OA0 C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504

**PIC100 - Position Budget Report**

**Financial Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-01-01-00000  
Agency Request 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	-	-	75,669	-	75,669
1091023	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1091024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1091029	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1091030	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1091035	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091036	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1091039	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091043	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1091046	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
1091050	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
1091052	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1091055	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1091062	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
1091063	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
1091065	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321

**PIC100 - Position Budget Report**

**Financial Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-01-01-00000  
Agency Request 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
1091076	MESN Z7072 AF	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1091077	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1091082	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1091087	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
1091088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1091139	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
1131090	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
1719076	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
2325159	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	0.75	18	5	7630	SAL	-	-	137,340	-	137,340
										OPE	-	-	65,440	-	65,440
2325160	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	0.50	12	5	7630	SAL	-	-	91,560	-	91,560
										OPE	-	-	43,627	-	43,627
3001001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
3561002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
8600115	UA C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
8600489	UA C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
8600550	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	6	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
8600780	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280



**PIC100 - Position Budget Report**

**Financial Operations**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 73000-850-01-01-00000  
Agency Request 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	-	-	79,246	-	79,246
<b>Total Salary</b>											-	-	7,081,572	-	7,081,572
<b>Total OPE</b>											-	-	3,672,823	-	3,672,823
<b>Total Personal Services</b>											-	-	10,754,395	-	10,754,395

**PIC100 - Position Budget Report**

**Fuel Tax Management**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-01-02-00000  
Agency Request 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
0010002	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0102001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0190001	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	6	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0190003	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0190005	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0191001	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0191004	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	2	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0191006	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0192001	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0192002	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0194001	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0305047	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0305048	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	6	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
1091027	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
3421070	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
<b>Total Salary</b>											-	-	2,209,152	-	2,209,152

**PIC100 - Position Budget Report**

**Fuel Tax Management**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 73000-850-01-02-00000  
Agency Request 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
<b>Total OPE</b>											-	-	1,169,205	-	1,169,205
<b>Total Personal Services</b>											-	-	3,378,357	-	3,378,357

**PIC100 - Position Budget Report**

**Collections**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-01-03-00000  
Agency Request 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
8600086	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
8600129	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
8600725	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
8600800	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
8600801	OAO C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
8600806	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	9	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
<b>Total Salary</b>											-	-	690,504	-	690,504
<b>Total OPE</b>											-	-	417,519	-	417,519
<b>Total Personal Services</b>											-	-	<b>1,108,023</b>	-	<b>1,108,023</b>

**PIC100 - Position Budget Report**

**Budget, Economic and Debt Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-02-00-0000  
Agency Request 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
0013007	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0022001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
0022098	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0034005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0035006	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
1091015	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
1108010	E C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	6424	SAL	-	-	154,176	-	154,176
										OPE	-	-	79,738	-	79,738
1151036	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7081	SAL	-	-	169,944	-	169,944
										OPE	-	-	83,834	-	83,834
2201005	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
3313005	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	3	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
3401020	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	3	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
6000258	MMS X7072 AP	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
7770141	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
8600468	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
<b>Total Salary</b>											-	-	2,903,136	-	2,903,136
<b>Total OPE</b>											-	-	1,307,384	-	1,307,384
<b>Total Personal Services</b>											-	-	<b>4,210,520</b>	-	<b>4,210,520</b>

**PIC100 - Position Budget Report**

**Statewide Investment Management Services-SIMS**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-04-00-00000  
Agency Request 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
0000004	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0105005	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	9037	SAL	-	-	216,888	-	216,888
										OPE	-	-	96,025	-	96,025
0561003	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1011029	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
1012001	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1091034	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1131027	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1131031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
1131063	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1161044	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6422	SAL	-	-	154,128	-	154,128
										OPE	-	-	79,727	-	79,727
1611011	MMS X7072 AP	Budget and Fiscal Administrator 1		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
1681031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8195	SAL	-	-	196,680	-	196,680
										OPE	-	-	90,777	-	90,777
1719205	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719206	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7437	SAL	-	-	178,488	-	178,488
										OPE	-	-	86,052	-	86,052
1719207	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
1719208	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416

**PIC100 - Position Budget Report**

**Statewide Investment Management Services-SIMS**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-04-00-00000  
Agency Request 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	-	-	88,371	-	88,371
1719235	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
1921043	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	5829	SAL	-	-	139,896	-	139,896
										OPE	-	-	76,030	-	76,030
1921044	MMS X7075 AP	Budget and Fiscal Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2111213	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
2123091	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6744	SAL	-	-	161,856	-	161,856
										OPE	-	-	81,733	-	81,733
2123092	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123093	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7806	SAL	-	-	187,344	-	187,344
										OPE	-	-	88,352	-	88,352
2123094	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4798	SAL	-	-	115,152	-	115,152
										OPE	-	-	69,604	-	69,604
2201015	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
6000113	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7809	SAL	-	-	187,416	-	187,416
										OPE	-	-	88,371	-	88,371
9253010	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8607	SAL	-	-	206,568	-	206,568
										OPE	-	-	93,344	-	93,344
9901172	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
<b>Total Salary</b>											-	-	5,241,456	-	5,241,456
<b>Total OPE</b>											-	-	2,470,359	-	2,470,359
<b>Total Personal Services</b>											-	-	7,711,815	-	7,711,815

**PIC100 - Position Budget Report**

**Office of Innovative Funding**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 73000-850-05-00-00000  
Agency Request 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
0000055	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
0715050	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
2201041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2201044	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2201048	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
2201049	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2301012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
2301390	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2325106	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	2	5256	SAL	-	-	94,608	-	94,608
										OPE	-	-	54,343	-	54,343
2325110	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.50	12	2	5256	SAL	-	-	63,072	-	63,072
										OPE	-	-	36,229	-	36,229
2325111	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.50	12	2	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
2325112	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	LF	1	0.50	12	2	3335	SAL	-	-	40,020	-	40,020
										OPE	-	-	30,243	-	30,243
3421014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
7770136	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5550	SAL	-	-	133,200	-	133,200
										OPE	-	-	74,291	-	74,291
<b>Total Salary</b>											-	-	2,385,348	-	2,385,348
<b>Total OPE</b>											-	-	1,105,715	-	1,105,715
<b>Total Personal Services</b>											-	-	<b>3,491,063</b>	-	<b>3,491,063</b>



# POS116 - Net Package Fiscal Impact Report

2023-25 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Project Delivery & Support**

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-0000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123023	1428591	148177	E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	24	7	7,081	169,944	83,834	253,778	1	1.00
2123024	1428592	144390	E C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123025	1428611	148178	E C3144 A P	PROFESSIONAL LAND SURVEYOR	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123026	1428612	148388	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2123027	1428613	148378	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2123029	1428615	144388	E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	24	7	7,081	169,944	83,834	253,778	1	1.00
2123030	1428691	148328	MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2123031	1428692	148329	MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2123032	1428618	148330	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123033	1428619	148333	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123034	1428620	148331	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123035	1428621	148327	E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123036	1428622	148305	E C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123037	1428623	148304	E C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123038	1428624	148250	E C3136 A P	CIVIL ENGINEERING SPECIALIST 1	25	PF	24	7	6,117	146,808	77,825	224,633	1	1.00
2123039	1428625	148249	E C3136 A P	CIVIL ENGINEERING SPECIALIST 1	25	PF	24	7	6,117	146,808	77,825	224,633	1	1.00
2123040	1428693	148326	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	7	8,408	201,792	92,104	293,896	1	1.00
2123041	1428627	148323	E C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123043	1428695	148379	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	7	5,700	136,800	75,226	212,026	1	1.00
2123044	1428630	148382	E C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123045	1428631	148343	E C0762 A P	RIGHT OF WAY AGENT 2	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123046	1428632	144399	E C0761 A P	RIGHT OF WAY AGENT 1	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123047	1428633	144398	E C0761 A P	RIGHT OF WAY AGENT 1	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123048	1428634	144401	E C0761 A P	RIGHT OF WAY AGENT 1	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123049	1428635	148247	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,776	114,624	69,467	184,091	1	1.00
2123050	1428636	148248	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,776	114,624	69,467	184,091	1	1.00
2123051	1428637	148179	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
2123052	1428638	148346	E C3144 A P	PROFESSIONAL LAND SURVEYOR	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123053	1428639	148355	E C3138 A P	CIVIL ENGINEERING SPECIALIST 3	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00
2123054	1428640	148362	E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123055	1428641	148364	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123056	1428642	148365	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00
2123057	1428643	148366	E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	9,965	239,160	101,809	340,969	1	1.00

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123058	1428644	148620	E	C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123059	1428645	148358	E	C3147 A P	ASSOCIATE IN ENGINEERING 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123060	1428646	148361	E	C3136 A P	CIVIL ENGINEERING SPECIALIST 1	25	PF	24	7	6,117	146,808	77,825	224,633	1	1.00
2123061	1428647	148321	E	C8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2123062	1428648	148320	E	C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2123063	1428649	148302	E	C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00
2123064	1428650	148341	E	C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	7	7,437	178,488	86,052	264,540	1	1.00
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>7,490,424</b>	<b>3,533,224</b>	<b>11,023,648</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>7,490,424</b>	<b>3,533,224</b>	<b>11,023,648</b>	<b>40</b>	<b>40.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Project Delivery & Support**

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325060	1414631		E C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	21	7	8,195	172,095	79,428	251,523	1	0.88	
2325061	1414651		E C3137 A P	CIVIL ENGINEERING SPECIALIST 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325062	1414652		E C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	21	7	7,437	156,177	75,296	231,473	1	0.88	
2325063	1414771		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,354	139,598	1	0.88	
2325064	1414791		E C3147 A P	ASSOCIATE IN ENGINEERING 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325065	1414792		E C3138 A P	CIVIL ENGINEERING SPECIALIST 3	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325066	1414793		E C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325067	1414794		E C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325068	1414795		E C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325069	1414796		E C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325070	1414798		E C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325071	1414812		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	10,720	225,120	93,200	318,320	1	0.88	
2325072	1414813		E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	9,965	209,265	89,082	298,347	1	0.88	
2325073	1414814		E C3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	9,965	209,265	89,082	298,347	1	0.88	
2325074	1414819		E C0855 A P	PROJECT MANAGER 2	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
2325075	1414821		MMN X0856 A P	PROJECT MANAGER 3	32	PF	21	7	9,264	194,544	85,259	279,803	1	0.88	
2325077	1414833		E C3147 A P	ASSOCIATE IN ENGINEERING 2	27	PF	21	7	6,744	141,624	71,515	213,139	1	0.88	
2325078	1414834		E C3106 A P	ENGINEERING SPECIALIST 2	22	PF	21	7	5,286	111,006	63,564	174,570	1	0.88	
2325079	1414835		E C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	21	7	7,081	148,701	73,354	222,055	1	0.88	
2325080	1414836		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	21	7	10,720	225,120	93,200	318,320	1	0.88	
2325081	1414837		E C0762 A P	RIGHT OF WAY AGENT 2	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>3,426,213</b>	<b>1,619,242</b>	<b>5,045,455</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>3,426,213</b>	<b>1,619,242</b>	<b>5,045,455</b>	<b>21</b>	<b>18.48</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325053	1413574		MMS X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2325054	1413591		E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2325055	1413611		E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2325056	1413612		OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	7	6,664	159,936	81,235	241,171	1	1.00
2325057	1413613		OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,664	159,936	81,235	241,171	1	1.00
2325059	1413631		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,212,624</b>	<b>553,113</b>	<b>1,765,737</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,212,624</b>	<b>553,113</b>	<b>1,765,737</b>	<b>6</b>	<b>6.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Project Delivery & Support**

2023-25 Biennium

Cross Reference Number: 73000-100-50-00-0000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325113	1415291		OAO C2512 A P	ELECTRONIC PUBLISHING DESIGN	24	LF	12	8	6,051	72,612	38,706	111,318	1	0.50
2325114	1415292		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00
2325115	1415293		OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	LF	12	7	7,327	87,924	42,683	130,607	1	0.50
2325116	1415311		OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	LF	4	7	7,327	29,308	14,228	43,536	1	0.17
2325117	1415312		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	7	5,188	124,512	72,035	196,547	1	1.00
2325118	1415331		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2325119	1415332		E C3847 A P	ENVIRONMENTAL PROGRAM COO	31	PF	24	7	8,195	196,680	90,777	287,457	1	1.00
2325120	1415333		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
2325121	1415334		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2325122	1415335		MMN X3269 A P	CONSTRUCTION PROJECT MANAC	33	PF	24	7	9,718	233,232	100,269	333,501	1	1.00
2325123	1415351		MMN X3269 A P	CONSTRUCTION PROJECT MANAC	33	PF	24	7	9,718	233,232	100,269	333,501	1	1.00
2325124	1415352		E C3107 A P	ENGINEERING SPECIALIST 3	24	PF	24	7	5,829	139,896	76,030	215,926	1	1.00
2325125	1415353		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	9	11,802	283,248	113,188	396,436	1	1.00
2325126	1415354		MMN X3149 A P	PROFESSIONAL ENGINEER 2	35	PF	24	7	10,720	257,280	106,515	363,795	1	1.00
2325127	1415355		E C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	24	7	8,607	206,568	93,344	299,912	1	1.00
2325128	1415356		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	7	11,802	247,842	99,100	346,942	1	0.88
2325129	1415357		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	7	10,720	225,120	93,200	318,320	1	0.88
2325132	1415360		E C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	14	7	6,744	94,416	47,678	142,094	1	0.58
2325133	1415361		MMS X7006 I P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	18	7	9,718	174,924	75,201	250,125	1	0.75
2325134	1415362		OAO C0332 A P	TRANSPORTATION SERVICES REF	19	PF	12	7	4,555	54,660	34,044	88,704	1	0.50
2325135	1415363		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	12	7	4,155	49,860	32,797	82,657	1	0.50
2325136	1415364		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	3	7	4,155	12,465	8,201	20,666	1	0.13
2325137	1415365		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	3	7	4,155	12,465	8,201	20,666	1	0.13
2325138	1415366		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	3	7	4,155	12,465	8,201	20,666	1	0.13
2325139	1415367		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	5	9,718	204,078	87,735	291,813	1	0.88
2325140	1415368		OAO C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	5	7,327	153,867	74,695	228,562	1	0.88
2325141	1415369		E C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	21	5	6,117	128,457	68,096	196,553	1	0.88
2325142	1415371		OAO C1245 A P	FISCAL ANALYST 3	30	PF	21	5	6,982	146,622	72,814	219,436	1	0.88
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>4,285,237</b>	<b>1,951,444</b>	<b>6,236,681</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>4,285,237</b>	<b>1,951,444</b>	<b>6,236,681</b>	<b>28</b>	<b>21.17</b>

**POS116 - Net Package Fiscal Impact Report**

**Local Government**

2023-25 Biennium

Cross Reference Number: 73000-100-65-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123028	1428614	144387 E	C3846 A P	ENVIRONMENTAL PROGRAM COO	28	PF	24	7	7,081	169,944	83,834	253,778	1	1.00
2123042	1428694	148334 MMN	X0856 A P	PROJECT MANAGER 3	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>392,280</b>	<b>181,274</b>	<b>573,554</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>392,280</b>	<b>181,274</b>	<b>573,554</b>	<b>2</b>	<b>2.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Local Government**

2023-25 Biennium

Cross Reference Number: 73000-100-65-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325076	1414832		E	C0762 A P RIGHT OF WAY AGENT 2	30	PF	21	7	7,806	163,926	77,308	241,234	1	0.88
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>163,926</b>	<b>77,308</b>	<b>241,234</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>163,926</b>	<b>77,308</b>	<b>241,234</b>	<b>1</b>	<b>0.88</b>



**POS116 - Net Package Fiscal Impact Report**

**Driver and Motor Vehicles Svcs**

2023-25 Biennium

Cross Reference Number: 73000-200-00-00-0000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325000	1413871		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325001	1413891		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325002	1413911		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325003	1413931		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325004	1413951		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325005	1413952		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	4	3,629	87,096	62,318	149,414	1	1.00
2325006	1413971		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325007	1413991		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325008	1414011		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325009	1414031		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325010	1414051		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325011	1414052		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325012	1414071		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325013	1414091		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325014	1414111		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325015	1414131		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325016	1414132		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325017	1414151		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325018	1414152		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325019	1414171		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325020	1414172		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325021	1414191		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325022	1414192		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325023	1414193		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325024	1414211		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325025	1414231		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325026	1414251		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325027	1414271		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325028	1414291		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
2325029	1414311		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325030	1414331		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2325031	1414351		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325032	1414352		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75

**POS116 - Net Package Fiscal Impact Report**

**Driver and Motor Vehicles Svcs**

2023-25 Biennium

Cross Reference Number: 73000-200-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325033	1414353		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325034	1414354		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325035	1414372		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325036	1414373		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	18	5	3,790	68,220	47,490	115,710	1	0.75
2325037	1414391		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325038	1414411		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325039	1414431		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325040	1414432		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
2325041	1414451		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
2325042	1414471		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2325043	1414491		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2325044	1414511		OAO C0331 A P	TRANSPORTATION SERVICES REF	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2325045	1414512		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	22	5	4,555	100,210	62,415	162,625	1	0.92
2325046	1414531		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	22	5	4,555	100,210	62,415	162,625	1	0.92
2325047	1414551		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	18	5	4,555	81,990	51,066	133,056	1	0.75
2325048	1414571		OAO C0333 A P	TRANSPORTATION SERVICES OFF	21	PF	18	5	4,555	81,990	51,066	133,056	1	0.75
2325049	1414591		OAO C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	22	5	5,019	110,418	65,066	175,484	1	0.92
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>4,446,470</b>	<b>3,040,433</b>	<b>7,486,903</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>4,446,470</b>	<b>3,040,433</b>	<b>7,486,903</b>	<b>50</b>	<b>47.51</b>

**POS116 - Net Package Fiscal Impact Report**

**Commerce and Compliance Division**

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123065	1428651	147639	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123066	1428652	147679	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123067	1428653	147680	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123068	1428654	147686	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123069	1428655	147685	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123070	1428656	147684	OAD C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	2	3,964	95,136	64,406	159,542	1	1.00	
2123071	1428657	148368	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	6	8,408	201,792	92,104	293,896	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>772,608</b>	<b>478,540</b>	<b>1,251,148</b>		
<b>Total Funds</b>											<b>772,608</b>	<b>478,540</b>	<b>1,251,148</b>	<b>7</b>	<b>7.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Commerce and Compliance Division**

2023-25 Biennium

Cross Reference Number: 73000-300-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325158	1415422		OAO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	21	5	4,555	95,655	59,578	155,233	1	0.88
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>95,655</b>	<b>59,578</b>	<b>155,233</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>95,655</b>	<b>59,578</b>	<b>155,233</b>	<b>1</b>	<b>0.88</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2123079	1428665	147555	E	C1099 A P PLANNER 4	32	PF	24	5	7,806	187,344	88,352	275,696	1	1.00
2123080	1428666	147550	E	C3149 A P PROFESSIONAL ENGINEER 2	35	PF	24	5	9,037	216,888	96,025	312,913	1	1.00
2123081	1428667	147576	E	C1098 A P PLANNER 3	30	PF	24	5	7,081	169,944	83,834	253,778	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>574,176</b>	<b>268,211</b>	<b>842,387</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>574,176</b>	<b>268,211</b>	<b>842,387</b>	<b>3</b>	<b>3.00</b>

2023-25 Biennium

Cross Reference Number: 73000-400-10-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325082	1414931	E	C1098 A P	PLANNER 3	30	PF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325083	1414951	E	C1098 A P	PLANNER 3	30	LF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325084	1414971	E	C1098 A P	PLANNER 3	30	LF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325085	1414991	E	C1098 A P	PLANNER 3	30	LF	21	5	7,081	148,701	73,354	222,055	1	0.88	
2325086	1415011	E	C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	24	5	6,117	146,808	77,825	224,633	1	1.00	
2325087	1415031	E	C3148 A P	PROFESSIONAL ENGINEER 1	32	PF	21	5	7,806	163,926	77,308	241,234	1	0.88	
2325088	1415033	E	C1098 A P	PLANNER 3	30	LF	24	5	7,081	169,944	83,834	253,778	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,075,482</b>	<b>532,383</b>	<b>1,607,865</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,075,482</b>	<b>532,383</b>	<b>1,607,865</b>	<b>7</b>	<b>6.40</b>

**POS116 - Net Package Fiscal Impact Report**

**Public Transportation Division**

**2023-25 Biennium**

**Cross Reference Number: 73000-450-00-00-00000**

**Agency Request Budget**

**Package Number: 81**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123072	1428658	147688	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	6,664	159,936	81,235	241,171	1	1.00	
2123073	1428659	147706	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00	
2123074	1428660	147693	E C1099 A P	PLANNER 4	32	PF	24	4	7,437	178,488	86,052	264,540	1	1.00	
2123075	1428661	148267	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00	
2123076	1428662	147695	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	4	4,776	114,624	69,467	184,091	1	1.00	
2123077	1428663	148269	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00	
2123078	1428664	148256	OAO C0862 A P	PROGRAM ANALYST 3	29	PF	24	4	6,350	152,400	79,278	231,678	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,020,960</b>	<b>543,039</b>	<b>1,563,999</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,020,960</b>	<b>543,039</b>	<b>1,563,999</b>	<b>7</b>	<b>7.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Public Transportation Division**

2023-25 Biennium

Cross Reference Number: 73000-450-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325161	1415425		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	5	7,630	160,230	76,348	236,578	1	0.88
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>160,230</b>	<b>76,348</b>	<b>236,578</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>160,230</b>	<b>76,348</b>	<b>236,578</b>	<b>1</b>	<b>0.88</b>



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123085	1428668	147989	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,630	183,120	87,255	270,375	1	1.00	
2123086	1428669	148386	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,630	183,120	87,255	270,375	1	1.00	
2123087	1428670	147743	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00	
2123088	1428671	147742	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00	
2123090	1428672	147745	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00	
2123095	1428677	148376	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00	
2123096	1428678	148377	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00	
2123097	1428679	148375	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00	
2123098	1428680	148374	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,831	211,944	94,741	306,685	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,674,840</b>	<b>792,245</b>	<b>2,467,085</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,674,840</b>	<b>792,245</b>	<b>2,467,085</b>	<b>9</b>	<b>9.00</b>

POS116 - Net Package Fiscal Impact Report

ODOT Administrative Services

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325089	1415051		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75	
2325090	1415071		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75	
2325091	1415072		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75	
2325092	1415073		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	7	8,292	149,256	68,535	217,791	1	0.75	
2325093	1415091		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	LF	12	6	6,601	79,212	40,421	119,633	1	0.50	
2325094	1415092		MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	18	3	5,985	107,730	57,750	165,480	1	0.75	
2325095	1415094		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	LF	12	7	7,327	87,924	42,683	130,607	1	0.50	
2325096	1415111		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	7	7,327	131,886	64,024	195,910	1	0.75	
2325097	1415112		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	7	7,327	131,886	64,024	195,910	1	0.75	
2325098	1415131		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	18	7	9,042	162,756	72,041	234,797	1	0.75	
2325099	1415151		OA0 C0861 A P	PROGRAM ANALYST 2	27	PF	22	5	6,051	133,122	70,961	204,083	1	0.92	
2325100	1415152		OA0 C0861 A P	PROGRAM ANALYST 2	27	PF	20	4	5,771	115,420	63,057	178,477	1	0.83	
2325101	1415153		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	22	6	7,630	167,860	79,983	247,843	1	0.92	
2325102	1415154		OA0 C0861 A P	PROGRAM ANALYST 2	27	PF	19	5	6,051	114,969	61,285	176,254	1	0.79	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,829,789</b>	<b>890,369</b>	<b>2,720,158</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,829,789</b>	<b>890,369</b>	<b>2,720,158</b>	<b>14</b>	<b>10.46</b>

**POS116 - Net Package Fiscal Impact Report**

**ODOT Administrative Services**

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325058	1413614		OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	12	2	5,771	69,252	37,834	107,086	1	0.50
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>69,252</b>	<b>37,834</b>	<b>107,086</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>69,252</b>	<b>37,834</b>	<b>107,086</b>	<b>1</b>	<b>0.50</b>

**POS116 - Net Package Fiscal Impact Report**

**ODOT Administrative Services**

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325130	1415358		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	15	7	8,292	124,380	57,114	181,494	1	0.63
2325131	1415359		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	21	7	9,042	189,882	84,049	273,931	1	0.88
2325143	1415372		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	18	5	9,718	174,924	75,201	250,125	1	0.75
2325144	1415391		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	5	8,244	197,856	91,082	288,938	1	1.00
2325145	1415392		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	12	10	10,381	124,572	52,200	176,772	1	0.50
2325146	1415393		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325147	1415411		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325148	1415412		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	5	7,565	136,170	65,137	201,307	1	0.75
2325149	1415413		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325150	1415414		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325151	1415415		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325152	1415416		OA0 C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	7,565	158,865	75,993	234,858	1	0.88
2325153	1415417		OA0 C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	21	5	8,244	173,124	79,696	252,820	1	0.88
2325154	1415418		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	21	5	6,664	139,944	71,080	211,024	1	0.88
2325155	1415419		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	21	5	6,664	139,944	71,080	211,024	1	0.88
2325156	1415420		OA0 C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	6	5	6,664	39,984	20,308	60,292	1	0.25
2325157	1415421		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	21	5	7,274	152,754	74,407	227,161	1	0.88
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>2,546,724</b>	<b>1,197,312</b>	<b>3,744,036</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>2,546,724</b>	<b>1,197,312</b>	<b>3,744,036</b>	<b>17</b>	<b>13.56</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325050	1414611		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	7,274	174,576	85,036	259,612	1	1.00
2325051	1414612		OAD C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	22	5	6,832	150,304	75,423	225,727	1	0.92
2325052	1414613		OAD C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	5	5,719	120,099	65,926	186,025	1	0.88
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>444,979</b>	<b>226,385</b>	<b>671,364</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>444,979</b>	<b>226,385</b>	<b>671,364</b>	<b>3</b>	<b>2.80</b>

**POS116 - Net Package Fiscal Impact Report**

**ODOT Administrative Services**

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325162	1415451		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	22	7	8,831	194,282	86,845	281,127	1	0.92
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>194,282</b>	<b>86,845</b>	<b>281,127</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>194,282</b>	<b>86,845</b>	<b>281,127</b>	<b>1</b>	<b>0.92</b>

2023-25 Biennium

Cross Reference Number: 73000-700-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325103	1413671		MMS X7010 I P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	9,264	222,336	97,440	319,776	1	1.00	
2325104	1413691		OAD C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	2	7,179	172,296	84,444	256,740	1	1.00	
2325105	1413711		OAD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	2	6,590	158,160	80,773	238,933	1	1.00	
2325107	1413751		OAD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	2	6,590	118,620	60,578	179,198	1	0.75	
2325108	1413771		OAD C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	12	2	7,179	86,148	42,222	128,370	1	0.50	
2325109	1413772		OAD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	LF	18	2	6,590	118,620	60,578	179,198	1	0.75	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>876,180</b>	<b>426,035</b>	<b>1,302,215</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>876,180</b>	<b>426,035</b>	<b>1,302,215</b>	<b>6</b>	<b>5.00</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2123091	1428673	147763	E	C1244 A P FISCAL ANALYST 2	27	PF	24	7	6,744	161,856	81,733	243,589	1	1.00	
2123092	1428674	147759	E	C0872 A P OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00	
2123093	1428675	147758	E	C0872 A P OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,806	187,344	88,352	275,696	1	1.00	
2123094	1428676	147768	E	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,798	115,152	69,604	184,756	1	1.00	
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Other Funds</b>										<b>651,696</b>	<b>328,041</b>	<b>979,737</b>			
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Total Funds</b>										<b>651,696</b>	<b>328,041</b>	<b>979,737</b>	<b>4</b>	<b>4.00</b>	



**POS116 - Net Package Fiscal Impact Report**

**Finance and Budget Division**

2023-25 Biennium

Cross Reference Number: 73000-850-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325159	1415423		MMN X1218 A P	ACCOUNTANT 3	30	PF	18	5	7,630	137,340	65,440	202,780	1	0.75
2325160	1415424		MMN X1218 A P	ACCOUNTANT 3	30	PF	12	5	7,630	91,560	43,627	135,187	1	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>228,900</b>	<b>109,067</b>	<b>337,967</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>228,900</b>	<b>109,067</b>	<b>337,967</b>	<b>2</b>	<b>1.25</b>

2023-25 Biennium

Cross Reference Number: 73000-850-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325106	1413731		OAO C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	18	2	5,256	94,608	54,343	148,951	1	0.75	
2325110	1413791		OAO C0871 A P	OPERATIONS & POLICY ANALYST ;	27	LF	12	2	5,256	63,072	36,229	99,301	1	0.50	
2325111	1413811		OAO C0870 A P	OPERATIONS & POLICY ANALYST ;	23	LF	12	2	4,356	52,272	33,424	85,696	1	0.50	
2325112	1413831		OAO C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	LF	12	2	3,335	40,020	30,243	70,263	1	0.50	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>249,972</b>	<b>154,239</b>	<b>404,211</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>249,972</b>	<b>154,239</b>	<b>404,211</b>	<b>4</b>	<b>2.25</b>