



**Governor's Budget  
2019-2021**

## INTRODUCTION

Table of Contents .....	i
Certification .....	v

## LEGISLATIVE ACTION

### 2017 and 2018 Legislative Session Budget Reports:

Summary Page .....	1
<b>2017 Regular Session</b>	
SB 27- Eliminates Pilot Registration.....	2
SB 5504 – ODA 17-19 LAB .....	4
SB 5506 - Capital Construction Projects, Bandon, Chiloquin, Lebanon & McDermitt State Airports.....	6
HB 5006 – Adjustments for SGSC, DAS Rates & Travel Reduction.....	14
<b>2018 Regular Session</b>	
HB 5701-Capital Construction Project, McDermitt State Airport.....	54
HB 5201- Limitation for UAS Test Range Funding.....	60
<b>2018 Emergency Board-</b> retroactive approval to apply for FAA grant for Aurora State Airport Runway Extension.....	100

## AGENCY SUMMARY

Agency Summary Narrative.....	104
Budget Summary Graphics .....	105
Mission Statement and Statutory Authority .....	108
2019-21 Two Year Plan and Process .....	111
Program Descriptions.....	113
Environmental Factors.....	117
Initiatives and Accomplishments.....	119
Agency Strategic Plan .....	121
Criteria for 2019-21 Budget Development .....	123
State Owned Buildings and Infrastructure.....	124
Summary of 2019-21 Budget (BDV104) .....	125
Program Prioritization for 2019-21.....	152
Reduction Options (107BF17) .....	153
2017-19 Organization Chart .....	154

2019-21 Organization Chart .....	155
Agencywide Program Unit Summary (BPR010).....	156

**REVENUES**

Revenue Forecast Narrative/Graphics .....	158
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012 & 107BF07).....	160

**PROGRAM UNITS**

**OPERATIONS:**

19-21 Organizational Chart Operations.....	168
Program Unit Narrative/Executive Summary .....	169
Essential Packages Summary Narrative (BPR012) .....	174
Policy Option Package 100 Def Maint. Project Salem Office Building Roof Repair/Assessment.....	175
Policy Option Package 101 Disparity Study.....	176
Essential and Policy Package Fiscal Impact Summary (BPR013).....	177
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012 and 107BF07).....	188

**SEARCH AND RESCUE (PROGRAM ELIMINATED):**

Program Unit Narrative Summary.....	190
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012 and 107BF07).....	191

**GENERAL AVIATION ENTITLEMENT:**

17-19 Organizational Chart GA Entitlement.....	193
19-21 Organizational Chart Proposed GA Entitlement.....	194
Program Unit Narrative/Executive Summary .....	195
Essential Packages Summary Narrative (107BF02) .....	200
Policy Option Package 103 GA Entitlement Projects.....	201
Policy Option Package 104 Permanent Operations Specialist Position.....	203
Policy Option Package 105 Aviation System Action Plan Limitation Adjustment.....	204
Policy Option Package 106 Prospect State Airport Capital Construction Runway Reconstruction.....	206
Essential and Policy Package Fiscal Impact Summary (BPR013).....	207
PICS Package Fiscal Impact Report PPD Fiscal .....	215

Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012 and 107BF07).....	216
--	-----

**PAVEMENT MAINTENANCE PROGRAM:**

19-21 Organizational Chart PMP.....	218
Program Unit Narrative/Executive Summary .....	219
Essential Packages Summary Narrative (107BF02) .....	224
Essential and Policy Package Fiscal Impact Summary (BPR013).....	225
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012 and 107BF07).....	227

**AIRCRAFT REGISTRATION:**

19-21 Organizational Chart Aircraft Registration .....	229
Program Unit Narrative/Executive Summary .....	230
Essential Packages Summary Narrative (107BF02) .....	234
Policy Option Package 107 Aurora State Airport Capital Construction Project.....	235
Policy Option Package 108 Condon State Airport Capital Construction Project.....	236
Policy Option Package 109 Siletz Bay State Airport Capital Construction Project.....	237
Essential and Policy Package Fiscal Impact Summary (BPR013).....	239
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012 and 107BF07).....	244

**CAPITAL CONSTRUCTION:**

Program Unit Narrative/Executive Summary .....	246
Policy Option Package 106 Prospect State Airport Capital Construction Project.....	251
Policy Option Package 107 Aurora State Airport Capital Construction Project.....	252
Policy Option Package 108 Condon State Airport Capital Construction Project.....	253
Policy Option Package 109 Siletz Bay State Airport Capital Construction Project.....	254
Essential and Policy Package Fiscal Impact Summary (BPR013).....	255
Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012 and 107BF07).....	261

**CAPITAL BUDGETING AND FACILITIES MAINTENANCE:**

Capital Improvements.....	263
Facilities Maintenance and Management	
Facilities Maintenance Narrative (Form 107BF02).....	264
Facilities Maintenance Summary Report (Form 107BF16a).....	265
Facilities Operations and Maintenance Report and Deferred Maintenance Report (Form 107BF16b).....	266
Facilities Deferred Maintenance Detailed Report .....	267

**SPECIAL REPORTS**

2018 Annual Performance Progress Report (Proposed Changes) .....	297
2017-2019 Affirmation Action Report .....	308
Fiscal Year 17 Oregon Department of Aviation Annual Report .....	364
Fiscal Year 18 Oregon Department of Aviation Annual Report .....	366
Map- Oregon Aviation System of Airports .....	368
Oregon Aviation Plan – Economic Impact Statement for NPIAS Airports .....	369

**ORBITZ REPORTS:**

Summary Cross Reference Listing and Packages (BSU-003A).....	376
Policy Package List by Priority (BSU-004A).....	381
Budget Support- Detail Revenues & Expenditures Agencywide/SCR levels (BDV103A).....	383
Version/Column Comparison – Detail (Base budget by SCR) (ANA100A).....	424
Package Comparison –Detail (Essential & Policy Packages by SCR) (ANA101A) .....	439

**PICS REPORTS:**

Summary List by Pkg by Summary XREF (PPDPLBUDCL).....	483
Summary List by Pkg by Agency (PPBPLAGYCL).....	488
Detail Listing by Summary XREF Agency (PPBLWSBUD).....	490
Package Fiscal Impact Report (PPDFISCAL) .....	492

# 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 Aviation

AGENCY NAME

3040 25<sup>th</sup> ST SE, Salem, OR 97302

AGENCY ADDRESS



SIGNATURE

Director

TITLE

Agency Request

Governor's Budget

Legislatively Adopted

# LEGISLATIVE ACTION

---

## Oregon Department of Aviation Legislative Summary

### 2017 Regular Session

- SB 27 – Eliminates Pilot State Registrations
- SB5504 – 2017-19 Oregon Department of Aviation Legislatively Adopted Budget
- SB5506 – Limitation for Capital Construction Projects at Bandon State Airport, Chiloquin State Airport, Lebanon State Airport and McDermitt State Airport
- HB 5006 – Adjustment for SGSC, DAS Rates and Travel Reduction

### 2018 Regular Session

- SB 5701 – Limitation for Capital Construction Project at McDermitt State Airport
- HB 5201 – Limitation for UAS Test Range Funding

### 2018 Emergency Board

- Summary of Emergency Board Action Dec 2018- Retroactive approval of FAA grant for runway extension at the Aurora State Airport

# Enrolled Senate Bill 27

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor Kate Brown for Oregon Department of Aviation)

CHAPTER .....

## AN ACT

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

**Passed by Senate April 19, 2017**

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

.....  
Peter Courtney, President of Senate

**Passed by House May 23, 2017**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

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

**Approved:**

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

.....  
Kate Brown, Governor

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

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

.....  
Dennis Richardson, Secretary of State

**Enrolled**  
**Senate Bill 5504**

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

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

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

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

- (1) Operations..... \$ 4,216,965
- (2) Aircraft registration ..... \$ 154,035
- (3) Pavement maintenance..... \$ 2,266,612
- (4) General aviation entitlement grant program..... \$ 5,593,166

**SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for the following purposes:**

- (1) Operations..... \$ 1,034,645
- (2) General aviation entitlement grant program..... \$ 3,481,854

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

**Passed by Senate April 19, 2017**

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

.....  
Peter Courtney, President of Senate

**Passed by House May 8, 2017**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

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

**Approved:**

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

.....  
Kate Brown, Governor

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

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

.....  
Dennis Richardson, Secretary of State

# Enrolled Senate Bill 5506

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1 and 2, chapter 808, Oregon Laws 2015; and declaring an emergency.

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

**SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2017, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:**

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

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

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

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

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

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$330,825,000 is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$101,397,241 is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

**SECTION 5.** The project approvals and expenditure limitations in sections 1, 2, 3 and 4 of this 2017 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2017, for capital construction or acquisition projects, expire on June 30, 2023, unless otherwise noted.

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

- (1) Oregon Department of  
 Administrative Services:
  - (a) Department of Environmental  
 Quality and Public Health  
 Laboratory Roof Replacement  
 (other funds) (May 25, 2016,  
 Emergency Board,  
 Item No. 62)..... June 30, 2018
  - (b) Capital and Tenant Improvements  
 for 550 Building (other funds)  
 (May 25, 2016, Emergency  
 Board, Item No. 62) ..... June 30, 2018
- (2) Higher Education Coordinating  
 Commission:
  - (a) Lane Community College

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

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

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

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

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

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

**Sec. 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

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



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

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

**Sec. 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Military Department:

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

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

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

**Passed by Senate July 6, 2017**

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

.....  
Peter Courtney, President of Senate

**Passed by House July 7, 2017**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

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

**Approved:**

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

.....  
Kate Brown, Governor

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

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

.....  
Dennis Richardson, Secretary of State

# Enrolled House Bill 5006

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

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

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

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$50,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 2.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

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

**SECTION 3.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$10,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

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

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

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

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

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

**SECTION 7.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$650,000 for the Western Oregon Stream Restoration Program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$250,000 to implement the Integrated Water Resources Strategy.

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

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

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

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

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

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

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

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

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

**SECTION 14.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for maintenance and emergency relief programs for costs associated with winter storms.

**SECTION 15.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for the bridge program for increased project payout.

**SECTION 16.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,000,000 for the operations program for increased project payout.

**SECTION 17.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (6), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$15,000,000 for the modernization program for increased project payout.

**SECTION 18.** Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (7), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$2,500,000 for special programs for implementation of an ADA-related settlement agreement.

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

**SECTION 20.** Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (15), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is decreased by \$406,813 for central services.

**SECTION 21.** Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (11), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is increased by \$30,433,693 for transportation program development for the Connect Oregon program.

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

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

**SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenditures for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$1,090,000 for the cost of issuance of bonds for affordable housing through the Local Innovation and Fast Track housing program.

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

**SECTION 26.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$25,395,235 for preservation of existing affordable housing and cost of bond issuance.

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

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

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

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

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

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

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

**SECTION 33.** Notwithstanding any other law limiting expenditures, the amount of \$16,573,792 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice, for the child support enforcement automated system in the child support enforcement automated program.

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

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

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

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



5015), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$6,916,041 for juvenile dependency representation in the Civil Enforcement program.

**SECTION 38.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$123,932 for the Civil Enforcement program for expenses related to chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 243).

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

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

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

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

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

**SECTION 44.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$209,443 for the Financial and Administrative Services Division.

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

**SECTION 46.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$12,465,745.

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

5517), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund, is increased by \$17,907,200.

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

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

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

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

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

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

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

(2) Notwithstanding any other law limiting expenditures, the amount of \$17,942,354 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this subsection, collected or received by the Judicial Department for the State Court Technology Fund.

(3) Notwithstanding any other law limiting expenditures, the amount of \$195,200,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal

funds not described in this subsection, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

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

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

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

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Infrastructure Finance Authority from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$22,563,295.

(4) Notwithstanding any other law limiting expenditures, the amount of \$120,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the seismic rehabilitation grant program from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department.

(5) Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Manufacturing Innovation Center from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Arts and Cultural Trust from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$2,571,976.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$3,450,979, for improving access to the Oregon Manufacturing Innovation Center.

(8) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,650,000 for the Oregon Arts Commission for legislatively identified grants to cultural institutions.

(9) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for regional solutions from fees, moneys or other revenues, including Miscellaneous Receipts,

but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department.

(10) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$2,000,000 for a grant for the Crescent Sanitary District Sewer System.

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

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

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

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

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

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

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

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

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

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

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

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

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

**SECTION 67.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$2,521,711 for Capitol Mall security.

**SECTION 68.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5034), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$469,566 for fire training props and equipment.

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

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

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

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

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

**SECTION 74.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from

fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is increased by \$676,086 for the cost of bond issuance.

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

**SECTION 76.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$448,244 for the cost of bond issuance.

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

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

**SECTION 79.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$24,079 for administration.

**SECTION 80.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is decreased by \$187,277 for the Property Tax Division.

**SECTION 81.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$244,058 for the Marijuana Division.

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

**SECTION 83.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but ex-

cluding lottery funds and federal funds not described in section 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$2,050,587 for City of Portland SW Capitol Highway safety improvements.

**SECTION 84.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$5,119,541 for the Lane Transit District.

**SECTION 85.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

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

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

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

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

**SECTION 87.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$1,080,818 for Oregon Department of Administrative Services debt service.

**SECTION 88.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$214,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

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

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

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

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

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



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

**SECTION 94.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$155,660 for payment of expenses related to the development of affordable housing for low income households funded with proceeds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

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

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

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

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

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

**NOTE:** Sections 100 and 101 were deleted by amendment. Subsequent sections were not renumbered.

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

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

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

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

**SECTION 106.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$45,000,000 for the ONE Integrated Eligibility and Medicaid Eligibility project.

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

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

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

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

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

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

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

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

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

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

**SECTION 116.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Division of Financial Regulation from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, is increased by \$154,056 for the establishment of an operations and policy analyst position.

**SECTION 117.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Building Codes Division from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, is increased by \$1,748,149 for the establishment of additional positions performing code development, technical and field examination and inspections and administrative support functions.

**SECTION 118.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by the following amounts, for the following purposes:

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

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

**SECTION 120.** Notwithstanding any other law limiting expenditures, the amount of \$8,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, from the Portland Harbor Cleanup Fund established by section 11, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5530).

**SECTION 121.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State

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

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

**SECTION 123.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by the following amounts for the following purposes:

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

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

**SECTION 125.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by \$300,000 for initial activities related to the development of a Habitat Conservation Plan for the Elliott State Forest.

**SECTION 126.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 5028), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$5,111,682 for the expenditure of lottery bond proceeds supporting the Main Street Revitalization Program and associated bond issuance costs.

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

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

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

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

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

**SECTION 131.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$500,000 for child abuse medical assessments.

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

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

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

**SECTION 135.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$5,070,000 for the cost of bond issuance and for grants to be made from the Resiliency Grant Fund established by section 2, chapter \_\_, Oregon Laws 2017 (Enrolled House Bill 2687).

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

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

grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 3 and 10, chapter \_\_, Oregon Laws 2017 (Enrolled Senate Bill 5516), is increased by \$170,000,000 for payments from the High School Graduation and College and Career Readiness Fund.

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

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

**SECTION 140.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

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

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

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

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

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

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

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

**SECTION 143.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_\_, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee is increased by \$239,358 for costs of issuance of general obligation bonds.

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

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

---

**(1) ADMINISTRATION.**

---

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



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

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

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

---

(2) CONSUMER AND BUSINESS SERVICES.

---

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

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

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

---

(3) ECONOMIC DEVELOPMENT.

---

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

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

---

(4) EDUCATION.

---

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

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

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

---

**(5) HUMAN SERVICES.**

---

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



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

---

**(6) JUDICIAL BRANCH.**

---

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

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

(7) LEGISLATIVE BRANCH.

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

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

**(8) NATURAL RESOURCES.**

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

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

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

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

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

---

**(9) PUBLIC SAFETY.**

---

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

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



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

---

(10) TRANSPORTATION.

---

2017  
Oregon Laws

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

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

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

**Passed by House July 5, 2017**

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

.....  
 Tina Kotek, Speaker of House

**Passed by Senate July 6, 2017**

.....  
 Peter Courtney, President of Senate

**Received by Governor:**

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

**Approved:**

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

.....  
 Kate Brown, Governor

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

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

.....  
 Dennis Richardson, Secretary of State

# Enrolled Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; amending sections 1 and 2, chapter 808, Oregon Laws 2015, and sections 1, 2 and 3, chapter 747, Oregon Laws 2017; and declaring an emergency.

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

**SECTION 1.** Section 1, chapter 747, Oregon Laws 2017, is amended to read:

**Sec. 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2017, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Administrative Services:
  - [(a) *Mission Critical Facility*]
    - [*Yellow Lot Building*..... \$ 4,579,431]
    - (a) Oregon Resilience Buildings ..... \$ 7,079,431**
  - (b) Department of Human Services Building Upgrades..... \$ 3,743,000
  - (c) Employment Building Upgrades ..... \$ 6,236,000
  - (d) Electrical Upgrades and Replacements..... \$ 3,890,000
  - (e) Capitol Mall Parking Structure Study and Upgrades ..... \$ 2,926,000
  - (f) Planning ..... \$ 500,000
  - (g) Boiler and Heating Upgrades ..... \$ 1,234,000
  - (h) Portland Crime Lab Upgrade ..... \$ 1,162,000
  - (i) Parking Lot Upgrades..... \$ 3,500,000
  - (j) Portland State Office Building Renovation ..... \$ 13,146,000
  - (k) State Data Center Power Upgrades ..... \$ 11,000,000

(L)	Elected Official Staff		
	Relocation .....	\$	6,300,000
(2)	Oregon Military Department:		
(a)	Regional Armory		
	Emergency Enhancement .....	\$	8,534,400
(b)	Grants Pass Armory Service		
	Life Extension.....	\$	3,270,356
(c)	Future Readiness Center		
	Sites.....	\$	1,730,000
(3)	Oregon Youth Authority:		
(a)	Capital Improvements .....	\$	17,168,249
(b)	MacLaren 7 West Cottages		
	Renovation .....	\$	21,177,200
(c)	Rogue Valley Facility		
	Improvements .....	\$	10,973,465
(4)	Department of Corrections:		
(a)	Capital Improvements and		
	[Renewal.....	\$	26,293,534]
	<b>Renewal.....</b>	<b>\$</b>	<b>26,347,534</b>
(b)	Technology Infrastructure .....	\$	12,200,000
(5)	Department of Veterans'		
	Affairs:		
(a)	Roseburg Veterans' Home.....	\$	10,500,000
(b)	Oregon Veterans' Home		
	Capital Improvements .....	\$	2,450,000
(c)	<b>The Dalles Veterans' Home</b>		
	<b>Capital Improvements.....</b>	<b>\$</b>	<b>2,111,875</b>
(d)	<b>Lebanon Veterans' Home</b>		
	<b>Capital Improvements.....</b>	<b>\$</b>	<b>1,305,815</b>
(6)	Department of Transportation,		
	Toledo Maintenance		
	Station Phase 1.....	\$	6,300,000
(7)	Oregon Department of Aviation:		
(a)	Bandon Electrical, Gate,		
	Obstruction Removal.....	\$	192,500
(b)	McDermitt State Airport		
	Runway and Taxi.....	\$	120,000
(c)	Chiloquin Taxi and Fencing.....	\$	110,000
(d)	Lebanon Taxi and Apron		
	Rehabilitation.....	\$	110,000
(8)	State Department of Fish and		
	Wildlife, Deferred Maintenance.....	\$	10,000,000
(9)	State Forestry Department,		
	Toledo Facility Replacement.....	\$	3,832,965
(10)	Housing and Community		
	Services Department,		
	Family Affordable Housing.....	\$	80,000,000
(11)	Department of		
	Education, Oregon School		
	for the Deaf Facility		
	Improvements .....	\$	4,297,558
(12)	Legislative Administration		

Committee, Capitol Accessibility  
 [Maintenance and Safety..... \$ 13,720,642]  
**Maintenance and Safety..... \$ 23,269,092**

- (13) Oregon Judicial Department:
  - (a) Multnomah County Courthouse  
 Furnishings and Equipment..... \$ 8,900,000
  - (b) Oregon Supreme Court  
 Building Renovation..... \$ 6,000,000

**SECTION 2.** Section 2, chapter 747, Oregon Laws 2017, is amended to read:

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

- (1) **Oregon Department of Aviation:**
  - [(1)] (a) Bandon Electrical, Gate,  
 Obstruction Removal..... \$ 1,732,500
  - [(2)] (b) McDermitt State Airport  
 Runway and Taxi..... \$ 1,080,000
  - [(3)] (c) Chiloquin Taxi and Fencing .... \$ 990,000
  - [(4)] (d) Lebanon Taxi and Apron  
 Rehabilitation..... \$ 990,000
- (2) **Oregon Military Department,  
 Camp Umatilla Facilities  
 Biomass Heating Upgrades .....** \$ **6,125,000**
- (3) **Department of Veterans’  
 Affairs:**
  - (a) **The Dalles Veterans’ Home  
 Capital Improvements.....** \$ **3,922,053**
  - (b) **Lebanon Veterans’ Home  
 Capital Improvements.....** \$ **2,425,085**

**SECTION 3.** Section 3, chapter 747, Oregon Laws 2017, is amended to read:

**Sec. 3.** Notwithstanding any other law limiting expenditures, the amount of [\$330,825,000] **\$405,475,000** is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

**SECTION 4.** Section 1, chapter 808, Oregon Laws 2015, as amended by section 1, chapter 67, Oregon Laws 2016, and section 10, chapter 747, Oregon Laws 2017, is amended to read:

**Sec. 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of  
 Administrative Services:
  - (a) North Campus Demolition  
 and Site Improvement..... \$ 8,300,000
  - (b) Department of Environmental

	Quality Public Health Lab	
	Emergency Generator Upgrade .....	\$ 2,926,140
(c)	Employment Building Upgrades ....	\$ 2,217,398
(d)	Electrical Upgrades/ Replacements.....	\$ 2,089,795
(e)	Department of Human Services Building, Cooling Tower Replacement .....	\$ 1,701,702
(f)	Executive Building Elevator Upgrades .....	\$ 875,461
(g)	Executive Building Fire Sprinkler.....	\$ 89,322
(h)	Planning .....	\$ 350,000
(i)	Capital Investments/ Acquisitions .....	\$ 17,000,000
(j)	Executive Building Central Stairway Upgrade .....	\$ 377,443
(k)	Oregon State Fair Capital Repairs and Deferred Maintenance .....	\$ 2,500,000
(2)	Oregon Military Department:	
(a)	New Headquarters Facilities.....	\$ 6,700,000
(b)	Youth Challenge Armory .....	\$ 4,977,000
(c)	Planning and Predesign.....	\$ 136,281
[(d)	<i>Oregon Military Museum.....</i>	<i>\$ 725,963]</i>
<b>(d)</b>	<b>Oregon Military Museum.....</b>	<b>\$ 1,104,689</b>
(e)	Regional Training Institute .....	\$ 11,500,000
(3)	Oregon Youth Authority:	
(a)	Rogue Valley Facility Improvements .....	\$ 9,880,000
(b)	MacLaren Facility Improvements .....	\$ 30,934,000
(c)	CCTV Cameras .....	\$ 1,147,435
(d)	Deferred Maintenance and Capital Improvements .....	\$ 7,058,000
(4)	Department of Corrections, Deferred Maintenance .....	\$ 14,220,432
(5)	Housing and Community Services Department, Family Affordable Housing.....	\$ 40,000,000
(6)	Department of Transportation:	
(a)	South Coast Maintenance Station .....	\$ 4,500,000
(b)	Meacham Maintenance Station .....	\$ 7,500,000
(c)	Maintenance Facilities Colocation .....	\$ 1
(d)	Highway Improvement Projects.....	\$ 35,000,000
(7)	Oregon Department of Aviation:	
(a)	Condon State Airport,	

Renovations .....	\$	226,111
(b) McDermitt State Airport, [Rehabilitation .....	\$	201,667]
<b>Rehabilitation.....</b>	<b>\$</b>	<b>259,599</b>
(c) Aurora State Airport, Apron/ Taxiway and Taxilane Project.....	\$	130,000
(8) Department of Veterans' Affairs, The Dalles Veterans' Home Renovation.....	\$	2,475,976
(9) State Department of Fish and Wildlife:		
(a) Cedar Creek Hatchery and Fish Passage Improvements .....	\$	2,000,000
(b) Lower Deschutes River Ranch Acquisition.....	\$	227,269
(10) Legislative Administration Committee, State Capitol Capital Repairs and Improvements.....	\$	30,000,000

**SECTION 5.** Section 2, chapter 808, Oregon Laws 2015, as amended by section 2, chapter 67, Oregon Laws 2016, and section 11, chapter 747, Oregon Laws 2017, is amended to read:

**Sec. 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1) Oregon Military Department:		
(a) Planning and Predesign.....	\$	140,770
(b) New Headquarters Facilities.....	\$	18,463,000
(c) Medford Armory.....	\$	2,884,448
(d) Baker City Readiness Center.....	\$	750,000
(e) Sharff Hall/Maison Armory .....	\$	2,051,033
(2) State Department of Fish and Wildlife:		
(a) Willamette Falls Fishway Repair .....	\$	1,000,000
(b) Lower Deschutes River Ranch Acquisition.....	\$	1,323,750
(c) Clackamas Hatchery Intake System.....	\$	450,000
(3) Oregon Department of Aviation:		
(a) Condon State Airport, Renovations .....	\$	2,035,000
(b) McDermitt State Airport, [Rehabilitation .....	\$	1,815,000]
<b>Rehabilitation.....</b>	<b>\$</b>	<b>2,336,380</b>
(c) Aurora State Airport, Apron/ Taxiway and Taxilane Project.....	\$	1,170,000
(4) Department of Veterans' Affairs, The Dalles Veterans' Home Renovation.....	\$	3,302,891



**SECTION 6.** This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by Senate March 3, 2018

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

.....  
Peter Courtney, President of Senate

Passed by House March 3, 2018

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2018

Approved:

.....M,....., 2018

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2018

.....  
Dennis Richardson, Secretary of State

**Enrolled**  
**House Bill 5201**

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 594, Oregon Laws 2017; repealing section 1, chapter 589, Oregon Laws 2017, section 2, chapter 594, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017; and declaring an emergency.

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

**SECTION 1.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payments of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, is increased by \$846,821 for invasive pest eradication activities.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 562, Oregon Laws 2017, collected or received by the State Department of Agriculture, for market access, is decreased by \$16,836.

**SECTION 3.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$275,000 for apprenticeship expansion and diversification efforts.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 506, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 506, Oregon Laws 2017, but excluding lottery funds and federal funds not described in section 2, chapter 506, Oregon Laws 2017, collected or received by the Employment Department, for unemployment insurance, business and workforce development and workforce and economic research, is increased by \$5,574,000 for enhanced employment services provided to able-bodied adults without dependents.

**SECTION 5.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees,

moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$18,200,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$5,000,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$125,000 for payments associated with the Rent Guarantee Program pursuant to ORS 456.608.

**SECTION 7.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$150,000 for payments from the Wildfire Damage Housing Relief Account pursuant to ORS 458.667.

**SECTION 8.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for maintenance and emergency relief programs, is increased by \$4,557,817.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the preservation program, is increased by \$19,014,074.

**SECTION 10.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the bridge program, is increased by \$55,457,715.

**SECTION 11.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the operations program, is increased by \$39,791,394.

**SECTION 12.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (6), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the modernization program, is increased by \$18,000,000.

**SECTION 13.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (7), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for special programs, is increased by \$14,584,061.

**SECTION 14.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the local government program, is increased by \$14,690,000.

**SECTION 15.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (9), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$450,014.

**SECTION 16.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (11), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation program development, is increased by \$1,248,970.

**SECTION 17.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and

federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for public transit, is increased by \$52,156,432.

**SECTION 18.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (14), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation safety, is increased by \$394,383.

**SECTION 19.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (15), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for central services, is increased by \$7,500,125.

**SECTION 20.** Section 1, chapter 589, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017, are repealed.

**SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 98, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program, is increased by \$39,312,315.

**SECTION 22.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services for the Senior Health Insurance Benefit Assistance program, is increased by \$810,000.

**SECTION 23.** Notwithstanding any other law limiting expenditures, the amount of \$1,157,514 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, Division of Financial Regulation, for the planning and implementation of health insurance market reforms.

**SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs, is increased by \$155,734 for the expenditure of Wetland Program federal grant funds.

**SECTION 25.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the State Forestry Department, is decreased by \$2,000,000.

**SECTION 26.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$26,194,224 for the payment of emergency firefighting costs, severity resources, district deductibles and interest expense associated with the 2017 forest fire season.

**SECTION 27.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is increased by \$22,743,921 for the payment of emergency firefighting costs associated with the 2017 forest fire season.

**SECTION 28.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$343,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is decreased by \$375,745.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is decreased by \$37,839.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Audits Division, is decreased by \$49,522.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is decreased by \$16,420.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is decreased by \$24,073.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$117,889.

**SECTION 29.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Infrastructure Finance Authority, is increased by \$642,194 for repairing and improving docks owned by the Port of Brookings Harbor.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$703,125 for the State Trade Expansion Program.

**SECTION 30.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 600, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Central Administration Division, is increased by \$445,794.

**SECTION 31.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Operations Division, is decreased by \$277,350.

**SECTION 32.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is decreased by \$168,444.

**SECTION 33.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Appellate Division, is decreased by \$25,646.

**SECTION 34.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Civil Enforcement Division, is increased by \$152,705.

**SECTION 35.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$251,977 for expenses incurred during the August 2017 solar eclipse.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$8,747 for expenses incurred during the August 2017 solar eclipse.

**SECTION 36.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for community support, is increased by \$5,442,829 for expenses incurred during the 2017 fire season in Oregon.

**SECTION 37.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is increased by \$90,000 for expenses incurred during the 2017 fire season in Oregon.

**SECTION 38.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$3,165,945 for expenses incurred during the 2017 fire season in Oregon.

**SECTION 39.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal

funds, collected or received by the Department of State Police, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$12,770,000 for expenses incurred during the 2017 fire season in Oregon.

**SECTION 40.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for general program and services provided to care facility residents, is increased by \$28,639.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is decreased by \$28,639.

**SECTION 41.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 585, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$500,000 for transportation of veterans in highly rural areas.

**SECTION 42.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is increased by \$302,524 for the CASA Volunteer Program and economic forecasting.

**SECTION 43.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$8,485,000.

**SECTION 44.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 589, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for permitting and program implementation, is increased by \$18,000,140 for electric vehicle rebate special payments and greenhouse gas reporting activities.

**SECTION 45.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for commission operations, is increased by \$425,049 for budget shortfalls related to enterprise technology services and client services.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 5, chapter 708, Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of carrying out Oregon's Open Educational Resources (OER) Program, is decreased by \$360,000.

**SECTION 46.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or



other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$11,030 for budget shortfalls related to enterprise technology services and client services.

**SECTION 47.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$198,541 for budget shortfalls related to enterprise technology services and client services.

**SECTION 48.** Section 1, chapter 594, Oregon Laws 2017, is amended to read:

**Sec 1.** There is appropriated to the Chief Education Office, for the biennium beginning July 1, 2017, out of the General Fund, the amount of [\$4,022,118] **\$8,616,069** for expenses [*incurred during the first year of the biennium*] **of the office.**

**SECTION 48a.** Section 2, chapter 594, Oregon Laws 2017, is repealed.

**SECTION 49.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by \$623,260 for expenses incurred during the 2017 fire season in Oregon.

**SECTION 50.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by \$400,000 for crisis intervention training for first responders.

**SECTION 51.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts.

**SECTION 52.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by \$1,045,940 for grant-funded Justice Reinvestment programs and improving recidivism analysis.

**SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for operations, is increased by \$16,421,308 for lead dust abatement projects at eight armories throughout Oregon.

**SECTION 54.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by \$1,250,000 for the Strategic Reserve Fund.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for business, innovation and trade, for transfers to the Oregon Growth Fund.

**SECTION 55.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$7,244,215 for expenses associated with the cleanup efforts at the Goble, Oregon, site on the Columbia River.

**SECTION 56.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for direct services, is increased by \$200,000 for the eradication and treatment of trees infected with Sudden Oak Death within the Cape Sebastian State Scenic Corridor.

**SECTION 57.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$53,241 for the Medicaid Fraud Unit.

**SECTION 58.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$159,723 for the Medicaid Fraud Unit.

**SECTION 59.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$1,447,475 for the implementation of chapter 750, Oregon Laws 2017.

**SECTION 60.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$933,316 for implementation of chapter 750, Oregon Laws 2017.

**SECTION 61.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 5, chapter 589, Oregon Laws 2017, collected or received by the Department of Revenue, for the core system replacement program and the implementation of chapter 750, Oregon Laws 2017, is decreased by \$497,420.

**SECTION 62.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$270,391 for implementation of chapter 746, Oregon Laws 2017.

**SECTION 63.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$917,305 for implementation of chapter 746, Oregon Laws 2017.

**SECTION 64.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 41, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the core system replacement program from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 41, chapter 702, Oregon Laws 2017, collected or received by the Department of Revenue, is increased by \$600,000 for the implementation of chapter 746, Oregon Laws 2017.

**SECTION 65.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$53,884 for implementation of chapter 644, Oregon Laws 2017.

**SECTION 66.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,509 for implementation of chapter 644, Oregon Laws 2017.

**SECTION 67.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$240,058 for implementation of chapter 644, Oregon Laws 2017.

**SECTION 68.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$4,899 for implementation of chapter 644, Oregon Laws 2017.

**SECTION 69.** Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$83,285 for implementation of chapter 644, Oregon Laws 2017.

**SECTION 70.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$80,019 for implementation of chapter 644, Oregon Laws 2017.

**SECTION 71.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$80,000 for an independent actuarial review.

**SECTION 72.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$176,661 for a security and risk officer position.

**SECTION 73.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Information Services Division, is increased by \$487,174 for agency operations.

**SECTION 74.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Information Services Division, is increased by \$200,000 for the Individual Account Program target date fund expenditure.

**SECTION 75.** Notwithstanding any other law limiting expenditures, the amount of \$108,109 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for general obligation bond debt service.

**SECTION 76.** Notwithstanding any other law limiting expenditures, the amount of \$24,302 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for debt service on Article XI-P general obligation bonds.

**SECTION 77.** Notwithstanding any other law limiting expenditures, the amount of \$24,434 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission for debt service on Article XI-G bonds issued for the benefit of Oregon Health and Science University.

**SECTION 78.** For the biennium ending June 30, 2019, expenditures by the Higher Education Coordinating Commission from proceeds of state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university, are not limited.

**SECTION 79.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is decreased by \$32,487.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for field services, is increased by \$1,109,796.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for water rights and adjudications, is increased by \$303,314.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$1,430,120.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for the director's office, is increased by \$49,497.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than federal funds described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$75,000.

(7) Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from federal funds other than federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, collected or received by the Water Resources Department, for the following purposes:

- (a) Administrative services ..... \$ 25,000
- (b) Water rights and adjudications ..... \$ 25,000
- (c) Director's office ..... \$ 25,000

**SECTION 80.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is decreased by \$746,961.

**SECTION 81.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by \$222,338.

**SECTION 82.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is increased by \$469,024.

**SECTION 83.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by \$500,275.

**SECTION 84.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is decreased by \$21,990.

**SECTION 85.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for operations and health services, is increased by \$21,990 for expenses associated with moving a position between work units.

**SECTION 86.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for South Slough National Estuarine Research Reserve operations, is increased by \$235,081, for the expenditure of University of Michigan grant funding awarded to the South Slough National Estuarine Research Reserve.

**SECTION 87.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University, is decreased by \$11,785,250.

**SECTION 88.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for specified purposes, is decreased by \$17,177,050.

**SECTION 89.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds, is decreased by \$4,169,013.

**SECTION 90.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(c), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University, is increased by \$11,760,817.

**SECTION 91.** Notwithstanding any other law limiting expenditures, the amount of \$17,177,050 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission for debt service and other bond-related costs on Article XI-L bonds issued for the benefit of Oregon Health and Science University.

**SECTION 92.** Notwithstanding any other law limiting expenditures, the amount of \$3,892,874 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds.

**SECTION 93.** (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for policy within the Office of the State Chief Information Officer, is increased by \$288,399 for a transfer of positions between programs.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is decreased by \$288,399 due to a transfer of positions between programs.

**SECTION 94.** (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not de-

scribed in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is decreased by \$272,092.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is increased by \$342,092 for transfer of a federal grant.

**SECTION 95.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

---

**(1) ADMINISTRATION.**

---

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
<b>Oregon Department of Administrative Services:</b>		
<b>Debt service</b>		
General Fund	Ch. 572 1(5)	-117,367
<b>Debt service and related costs</b>		
Lottery funds	Ch. 572 3	-421,272
<b>ODAS debt service</b>		
Other funds	Ch. 572 2(13)	+30,729

---

**(2) ECONOMIC DEVELOPMENT.**

---

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
<b>Oregon Business Development Department:</b>		
<b>Debt service</b>		
General Fund	Ch. 580 1(3)	-108,108

---

**(3) EDUCATION.**

---

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
----------------------	--	------------------



<b>Department of Education:</b>		
<b>Debt service -</b>		
<b>XI-P bonds:</b>		
General Fund	Ch. 590 8	-24,301
<b>Higher Education</b>		
<b>Coordinating Commission:</b>		
<b>Debt service on outstanding</b>		
<b>general obligation bonds sold</b>		
<b>pursuant to Article XI-G of</b>		
<b>the Oregon Constitution for</b>		
<b>the benefit of Oregon</b>		
<b>community colleges</b>		
General Fund	Ch. 595 1(16)(a)	-227,591
<b>Debt service on outstanding</b>		
<b>general obligation bonds sold</b>		
<b>pursuant to Article XI-G of</b>		
<b>the Oregon Constitution for</b>		
<b>the benefit of Oregon</b>		
<b>public universities</b>		
General Fund	Ch. 595 1(16)(b)	-870,472
<b>Debt service on outstanding</b>		
<b>general obligation bonds sold</b>		
<b>pursuant to Article XI-Q of</b>		
<b>the Oregon Constitution for</b>		
<b>the benefit of Oregon</b>		
<b>public universities</b>		
General Fund	Ch. 595	
	1(16)(d)	-1,369,658
<b>Debt service on Article XI-G</b>		
<b>and XI-Q bonds issued for the</b>		
<b>benefit of Oregon public</b>		
<b>universities</b>		
Other funds	Ch. 595 6(3)	+2,240,132
<b>Debt service on Article XI-G</b>		
<b>bonds issued for the benefit</b>		
<b>of Oregon community colleges</b>		
Other funds	Ch. 595 6(4)	+227,592

---

(4) LEGISLATIVE BRANCH.

---

	2017	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment
<b>Legislative Administration Committee:</b>		
<b>Debt service</b>		
General Fund	Ch. 577 1(2)	-48,618
Other funds	Ch. 577 2(2)	+48,619

(5) TRANSPORTATION.

---

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
<b>Department of Transportation:</b>		
<b>Debt service</b>		
Lottery funds	Ch. 604 6	-1,008,172
Other funds	Ch. 604 4(16)	+1,008,173

---

(6) PUBLIC SAFETY.

---

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
<b>Department of Corrections:</b>		
<b>Debt service</b>		
General Fund	Ch. 573 1(5)	-43,041

---

**SECTION 96.** (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 586, Oregon Laws 2017, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$76,711.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$113,745.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,958,477.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$122,134.

**SECTION 97.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 587, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Grant Fund from the Parks and Natural Resources Fund, for local grant expenditure purposes listed in Article XV, section 4b, of the Oregon Constitution, is increased by \$5,000,000.

**SECTION 98.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 18b (1), chapter 630,

Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of administering and enforcing the duties, functions and powers transferred by section 12, chapter 630, Oregon Laws 2017, is increased by \$438,465.

**SECTION 99.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, is increased by \$2,500,000 for the purchase of fiber network.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is increased by \$779,157 for assimilation of the Oregon Youth Authority data center.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise goods and services, is increased by \$152,247 for the transfer of procurement staff.

**SECTION 100.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for agency management, is increased by \$1,083,217 for information technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is increased by \$833,867.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for agency management, is increased by \$2,965,300 for bond proceeds and cost of issuance.

**SECTION 101.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Fish Division, is increased by \$350,000 for the operation of the Leaburg Fish Hatchery.

**SECTION 102.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for

operations, is increased by \$3,657,838 for the addition of six classes to the 2017-2019 Public Safety Academy training calendar.

**SECTION 103.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$1,590,544 for administrative expenses.

**SECTION 104.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is decreased by \$1,424,506 for realigning positions between program units.

**SECTION 105.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (2), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for fish and wildlife enforcement, is increased by \$114,144 for realigning positions between program units.

**SECTION 106.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for forensic services and the State Medical Examiner, is increased by \$146,904 for realigning positions between program units.

**SECTION 107.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$4,139,016 for realigning positions between program units.

**SECTION 108.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by \$29,520 for the reclassification of positions in the division.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$88,872 for the reclassification of positions in the division.

**SECTION 109.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$410,102 for position actions.

**SECTION 110.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$1,980,708 for staffing for the Office of Child Care and for testing for lead in drinking water in day care facilities.

**SECTION 111.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board, is increased by \$24,000 for fingerprint background checks for new applicants.

**SECTION 112.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology, is increased by \$131,158 for increased costs related to investigations.

**SECTION 113.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board, is increased by \$46,111 for costs related to veterinary facility inspection.

**SECTION 114.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is increased by \$677,175 for information technology improvements, management and oversight.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for marijuana regulation, is increased by \$3,631,786 for expenses related to the regulation of marijuana.

**SECTION 115.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 127, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans, is increased by \$1,150,000 for activities to address veterans' homelessness and housing stability.

**SECTION 116.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (10), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for motor carrier transportation, is increased by \$979,439.

**SECTION 117.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 95, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is increased by \$950,000.

**SECTION 118.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is decreased by \$31,921,099.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for central services, statewide assessments and enterprise-wide costs, is decreased by \$136,597.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is decreased by \$1,370,485.

**SECTION 119.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 11, chapter 721, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$10,195,935.

**SECTION 120.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 695, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$400,000.

**SECTION 121.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 5, chapter 540, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$50,000.

**SECTION 122.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 30, chapter 613, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$250,000.

**SECTION 123.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 652, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$557,600.

**SECTION 124.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$60,595,053.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$904,109.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for capital improvement, is increased by \$43,119.

(4) Notwithstanding any other law limiting expenditures, the amount of \$1,371,293 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this subsection, collected or received by the Oregon Health Authority, for debt service.

**SECTION 125.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$242,980,723.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$5,183,355.

**SECTION 126.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

**SECTION 127.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$2,000,000, to be allocated to the Oregon Health Authority for mental health residential rate increases.

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

**SECTION 128.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$950,000 for school-based mental health services.

**SECTION 129.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for

programs, is increased by \$10,000,000 for expenditures from the Health Care Provider Incentive Fund.

**SECTION 130.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$30,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

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

**SECTION 131.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Long Term Care Ombudsman for costs associated with the public guardian and conservator program, is decreased by \$200,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is increased by \$200,000.

**SECTION 132.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$300,000, to be allocated to the Department of Human Services for caseload costs or ventilator-assisted services in nursing facilities.

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

**SECTION 133.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$10,000,000.

**SECTION 134.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Department of Human Services for foster parent supports, is decreased by \$750,000.

**SECTION 135.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the Department of Human Services, are changed by the amounts specified:

---

Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Central services and state assessments and enterprise-wide costs		
General Fund	Ch. 597 1(1)	+12,936,100
Other funds	Ch. 597 2(1)	+217,083
Federal funds	Ch. 597 3(1)	+13,405,396
Child welfare, self-		



<b>sufficiency and vocational rehabilitation services</b>	
General Fund	Ch. 597 1(2) +57,899,144
Other funds	Ch. 597 2(2) +7,841,400
Federal funds	Ch. 597 3(2)+127,287,407
<b>Aging and people with disabilities and intellectual/developmental disabilities programs</b>	
General Fund	Ch. 597 1(3) -7,005,894
Other funds	Ch. 597 2(3) +33,172,224
Federal funds	Ch. 597 3(3) -55,274,546
<b>Shared services</b>	
Other funds	Ch. 597 2(4) +11,367,375

**SECTION 136.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 33, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the child support enforcement automated system in the child support enforcement automated program, is increased by \$2,758,537 for the child support enforcement automated system information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 35, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 35, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program, is increased by \$56,463.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 36, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, is increased by \$5,398,887 for the child support enforcement automated system information technology project.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service and related costs, is decreased by \$23,047 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

**SECTION 137.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Criminal Justice Division, is increased by \$185,916 for election fraud violations.

**SECTION 138.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 576, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$1,277,744.

**SECTION 139.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is decreased by \$604,613 for the Processing Modernization information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is decreased by \$52,575 for the Processing Modernization information technology project.

**SECTION 140.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$50,000 for the Processing Modernization information technology project.

**SECTION 141.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$604,613 for financial and program management staffing.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$52,575 for financial and program management staffing.

**SECTION 142.** (1) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$824,926 for post-core systems replacement project implementation and Research Section staff.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,115 for post-core systems replacement project implementation and Research Section staff.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is decreased by \$586,696 for post-core systems replacement project implementation and Research Section staff.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30,

2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by \$11,973 for post-core systems replacement project implementation and Research Section staff.

(5) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is decreased by \$239,640 for post-core Systems Replacement project implementation and Research Section staff.

**SECTION 143.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$184,140 for a collections division administrator.

**SECTION 144.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter 605, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative expenses related to the Oregon Retirement Savings Board, is increased by \$1,834,033.

**SECTION 145.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$250,000 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$3,606,774 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

**SECTION 146.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 5, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Oregon Volunteers Commission for Voluntary Action and Service program, is increased by \$50,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Office of the Governor, for the Oregon Volunteers Commission for Voluntary Action and Service program, is decreased by \$3,337,261.

**SECTION 147.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, for the general program, is increased by \$609,885.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the general program, is increased by \$151,550 for costs of issuance of general obligation bonds.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$380,565.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$380,565.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 10, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee, is increased by \$250,000.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 14, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$840,115.

**SECTION 148.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Wildlife Division, is increased by \$50,000 for culling the elk herd near the Cold Springs National Wildlife Refuge.

**SECTION 149.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for air quality, is increased by \$1,000,000 for air quality permitting.

**SECTION 150.** In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the following amounts for the following purposes:

- (1) Bradshaw Drop Irrigation  
Canal Project ..... \$ 1,895,000
- (2) National Urban Housing  
and Economic Community  
Development Corporation  
for implementation of an  
affordable homes, skills  
training and jobs program  
for unemployed prior  
offenders, at-risk youth  
and veterans ..... \$ 1,100,000
- (3) City of Maupin Civic  
Center project..... \$ 1,000,000
- (4) Chamber of Commerce  
facility in Hermiston..... \$ 1,000,000
- (5) City of Maupin  
fiber project ..... \$ 500,000
- (6) City of Milwaukie Ledding  
Library expansion project..... \$ 300,000
- (7) The Gem Theater regional  
art center project ..... \$ 300,000

- (8) Benton County ranked choice voting pilot project ..... \$ 200,000
- (9) Study of the Silvies River and its drainages..... \$ 100,000

**SECTION 151.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from lottery bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Trillium Family Services for construction of a secure adolescent inpatient facility at Trillium Children’s Farm Home \$ 3,058,514
- (2) De Paul Treatment Centers for construction of a new treatment facility..... \$ 2,050,587

**SECTION 152.** (1) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Infrastructure Finance Authority, for distributions to the City of Warrenton for the purpose of financing the rebuilding of a dock destroyed by fire in Warrenton, Oregon.

(2) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, for deposits in the Local Economic Opportunity Fund created by ORS 285B.260.

(3) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Infrastructure Finance Authority, for distribution to the Port of Cascade Locks for the purpose of financing infrastructure and business recruitment at the port’s business park.

**SECTION 153.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for judicial compensation, is increased by \$735,683.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$2,378,568.

**SECTION 154.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, for professional services, is increased by \$1,340,000 to expand the Parent Child Representation Program to additional counties.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$450,000 for the purposes of an Oregon-specific caseload standards study and an assessment of Oregon public defense services.

**SECTION 155.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for

the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$156,357 for improving the security of electronic elections systems.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is increased by \$257,306 for notification mailings required in the Oregon Motor Voter program.

(3) In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,663,885, for the Elections Division and county costs of conducting the January 2018 special election.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is increased by \$139,367 for Human Resources Division staffing.

**SECTION 156.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,656,115, to be allocated to the Secretary of State for the Elections Division and county costs of conducting the January 2018 special election.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to August 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 157.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$222,002 for an education policy advisor.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$230,772 for a census coordinator.

**SECTION 158.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$900,000 for the expansion of the Oregon Psychiatric Access Line program.

**SECTION 159.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$150,000 for a Marion County sobering center.

**SECTION 160.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$250,000 for the Center for Violence Prevention Research, Education, and Practice.

**SECTION 161.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$3,000,000 for the Northwest National Marine Renewable Energy Center.

**SECTION 162.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received

by the Higher Education Coordinating Commission, for operations, is increased by \$1,219,645 for the costs of issuing bonds on behalf of public universities.

**SECTION 163.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter 590, Oregon Laws 2017, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$750,000 for child care worker professional development.

**SECTION 164.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, for the State School Fund, is decreased by \$70,961,313.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$70,961,313.

**SECTION 165.** In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$200,000 for the purpose of providing shelter and respite services within the City of Salem for homeless and unaccompanied minors.

**SECTION 166.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$524,929 for a remote customer service call center.

**SECTION 167.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$10,713 for a remote customer service call center.

**SECTION 168.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$772,818 for position reconciliation.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$73,677 for position reconciliation.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Property Tax Division, is decreased by \$22,093 for position reconciliation.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$130,326 for position reconciliation.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$2,781 for position reconciliation.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$47,600 for position reconciliation.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$115,746 for position reconciliation.

**SECTION 169.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$650,000, to be allocated to the Department of Revenue for position reconciliation for the biennium ending June 30, 2019.

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

**SECTION 170.** Notwithstanding any other law limiting expenditures, the amount of \$43,042 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

**SECTION 171.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is increased by \$5,269,633 for payment of project costs and bond issuance costs for the City of Carlton water loss reduction project from the Water Supply Development Account established by ORS 541.656.

**SECTION 172.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$100,000,000.

**SECTION 173.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,435,000 for a carbon policy office.

**SECTION 174.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for other K-12 grant-in-aid programs, is increased by



\$250,000 for the Mike McLaran Center for Student Success in the Salem-Keizer School District.

**SECTION 175.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$500,000 for subsidizing forest patrol assessments on east side, low-productivity woodlands.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is decreased by \$500,000 for forest patrol assessments on east side, low-productivity woodlands.

**SECTION 176.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, for community support grants, is increased by \$20,000 for grants to repair recreational trails damaged in the Chetco Bar Fire.

**SECTION 177.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 565, Oregon Laws 2017, for the biennium ending June 30, 2019, for grant programs, is increased by \$300,000 for the purpose of providing technical assistance grants to eastern Oregon counties for economic opportunity analyses.

**SECTION 178.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$300,000 for distribution to the Oregon Food Bank for cold storage infrastructure improvements.

**SECTION 179.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$2,500,000, to be allocated to the Department of Human Services for the child welfare program.

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

**SECTION 180.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

---

(1) ADMINISTRATION.

---

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions Office:		

(5) HUMAN SERVICES.

---

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
<b>Long Term Care</b>		
<b>Ombudsman:</b>		
General Fund	Ch. 579 1(1)	+72,097
General Fund	Ch. 579 1(2)	+41,832
Other Funds	Ch. 579 2	+13,815
<b>Commission for the</b>		
<b>Blind:</b>		
General Fund	Ch. 555 1	+109,015
Other Funds	Ch. 555 2	+7,016
Federal Funds	Ch. 555 3	+272,984
<b>Psychiatric Security</b>		
<b>Review Board:</b>		
General Fund	Ch. 411 1	+81,506
<b>Department of Human</b>		
<b>Services:</b>		
General Fund	Ch. 597 1(1)	+2,370,336
General Fund	Ch. 597 1(2)	+16,127,597
General Fund	Ch. 597 1(3)	+5,459,568
Other Funds	Ch. 597 2(1)	+152,447
Other Funds	Ch. 597 2(2)	+45,946
Other Funds	Ch. 597 2(3)	+99,939
Other Funds	Ch. 597 2(4)	+3,494,937
Federal Funds	Ch. 597 3(1)	+2,069,299
Federal Funds	Ch. 597 3(2)	+15,861,631
Federal Funds	Ch. 597 3(3)	+7,716,216
<b>Oregon Health Authority:</b>		
General Fund	Ch. 545 1(1)	+16,021,457
General Fund	Ch. 545 1(2)	+2,122,044
Other Funds	Ch. 545 2(1)	+2,209,004
Other Funds	Ch. 545 2(2)	+416,038
Other Funds	Ch. 545 2(3)	+3,675,633
Lottery Funds	Ch. 545 3(1)	+41,793
Federal Funds	Ch. 545 4(1)	+4,793,180
Federal Funds	Ch. 545 4(2)	+897,078

---

(6) JUDICIAL BRANCH.

---

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
----------------------	--	------------------

<b>Commission on Judicial Fitness and Disability:</b>		
General Fund	Ch. 91 1(1)	+1,159
<b>Judicial Department:</b>		
General Fund	Ch. 575 1(1)	+808,020
General Fund	Ch. 575 1(2)	+3,509,159
General Fund	Ch. 575 1(3)	+55,132
Other Funds	Ch. 575 2(1)	+395,116
Other Funds	Ch. 575 2(2)	+1,280
Other Funds	Ch. 575 2(3)	+26,913
Federal Funds	Ch. 575 3	+4,937
<b>Public Defense Services Commission:</b>		
General Fund	Ch. 582 1(1)	+166,732
General Fund	Ch. 582 1(3)	+38,789
Other Funds	Ch. 582 2(2)	+13,630

---

**(7) LEGISLATIVE BRANCH.**

---

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	\$ Adjustment
<b>Legislative Administration Committee:</b>		
General Fund	Ch. 577 1(1)	+181,080
Other Funds	Ch. 577 2(1)	+14,027
<b>Legislative Assembly:</b>		
General Fund	Ch. 577 6	+191,540
General Fund	Ch. 577 7(1)	+257,176
General Fund	Ch. 577 7(2)	+517,258
<b>Legislative Counsel Committee:</b>		
General Fund	Ch. 577 10	+151,576
Other Funds	Ch. 577 11	+17,079
<b>Legislative Fiscal Officer:</b>		
General Fund	Ch. 577 13(1)	+47,803
Other Funds	Ch. 577 13(2)	+36,897
<b>Legislative Revenue Officer:</b>		
General Fund	Ch. 577 15	+27,665
<b>Commission on Indian Services:</b>		
General Fund	Ch. 577 16	+5,035
<b>Legislative Policy and Research Committee:</b>		
General Fund	Ch. 577 14	+215,909

---

**(8) NATURAL RESOURCES.**

---

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
<b>State Marine Board:</b>		
Other Funds	Ch. 299 1(1)	+145,490
Other Funds	Ch. 299 1(2)	+22,713
Other Funds	Ch. 299 1(3)	+32,610
Other Funds	Ch. 299 1(4)	+17,834
Federal Funds	Ch. 299 2(3)	+2,272
<b>State Department of Energy:</b>		
Other Funds	Ch. 543 1	+402,655
Federal Funds	Ch. 543 3	+42,762
<b>State Department of Geology and Mineral Industries:</b>		
General Fund	Ch. 508 1	+78,781
Other Funds	Ch. 508 2(1)	+41,967
Other Funds	Ch. 508 2(2)	+51,702
Federal Funds	Ch. 508 3	+102,942
<b>State Parks and Recreation Department:</b>		
Other Funds	Ch. 547 1(1)	+9,910
Other Funds	Ch. 547 1(2)	+134,633
Other Funds	Ch. 547 1(3)	-1,269
Other Funds	Ch. 547 1(4)	+922,377
Other Funds	Ch. 547 1(5)	+21,862
General Fund	Ch. 678 5	+9,835
Lottery Funds	Ch. 547 2(1)	+16,880
Lottery Funds	Ch. 547 2(2)	+214,237
Lottery Funds	Ch. 547 2(3)	+40,618
Lottery Funds	Ch. 547 2(4)	+1,167,677
Lottery Funds	Ch. 547 2(5)	+91,478
Federal Funds	Ch. 547 4(2)	+7,588
Federal Funds	Ch. 547 4(3)	+24,491
<b>Land Use Board of Appeals:</b>		
General Fund	Ch. 536 1	+25,506
<b>Water Resources Department:</b>		
General Fund	Ch. 606 1(1)	+39,499
General Fund	Ch. 606 1(2)	+264,179
General Fund	Ch. 606 1(3)	+86,396
General Fund	Ch. 606 1(4)	+186,767
General Fund	Ch. 606 1(5)	+90,336
Other Funds	Ch. 606 3(1)	+14,342
Other Funds	Ch. 606 3(2)	+61,195
Other Funds	Ch. 606 3(3)	+112,990
Other Funds	Ch. 606 3(4)	+100,332
Federal Funds	Ch. 606 4(1)	+21,086

<b>Federal Funds</b>	<b>Ch. 606 4(2)</b>	<b>+5,297</b>
<b>Oregon Watershed Enhancement Board:</b>		
<b>Lottery Funds</b>	<b>Ch. 586 5</b>	<b>+174,369</b>
<b>Federal Funds</b>	<b>Ch. 586 7(1)</b>	<b>+87,762</b>
<b>Department of State Lands:</b>		
<b>Other Funds</b>	<b>Ch. 375 1(1)</b>	<b>+553,792</b>
<b>Other Funds</b>	<b>Ch. 375 1(2)</b>	<b>+10,957</b>
<b>Other Funds</b>	<b>Ch. 375 1(3)</b>	<b>+56,931</b>
<b>Federal Funds</b>	<b>Ch. 375 2(1)</b>	<b>+48,996</b>
<b>State Department of Agriculture:</b>		
<b>General Fund</b>	<b>Ch. 562 1(1)</b>	<b>+19,490</b>
<b>General Fund</b>	<b>Ch. 562 1(2)</b>	<b>+294,561</b>
<b>General Fund</b>	<b>Ch. 562 1(3)</b>	<b>+72,307</b>
<b>General Fund</b>	<b>Ch. 562 1(4)</b>	<b>+5,553</b>
<b>Other Funds</b>	<b>Ch. 562 2(1)</b>	<b>+206,905</b>
<b>Other Funds</b>	<b>Ch. 562 2(2)</b>	<b>+1,141,687</b>
<b>Other Funds</b>	<b>Ch. 562 2(3)</b>	<b>+112,748</b>
<b>Other Funds</b>	<b>Ch. 562 2(4)</b>	<b>+104,890</b>
<b>Lottery Funds</b>	<b>Ch. 562 3</b>	<b>+50,741</b>
<b>Federal Funds</b>	<b>Ch. 562 4(2)</b>	<b>+96,835</b>
<b>Federal Funds</b>	<b>Ch. 562 4(3)</b>	<b>+58,474</b>
<b>Federal Funds</b>	<b>Ch. 562 4(4)</b>	<b>+7,470</b>
<b>Department of Environmental Quality:</b>		
<b>General Fund</b>	<b>Ch. 591 1(1)</b>	<b>+270,996</b>
<b>General Fund</b>	<b>Ch. 591 1(2)</b>	<b>+499,137</b>
<b>General Fund</b>	<b>Ch. 591 1(3)</b>	<b>+39,660</b>
<b>General Fund</b>	<b>Ch. 591 1(4)</b>	<b>+21,762</b>
<b>Other Funds</b>	<b>Ch. 591 2(1)</b>	<b>+739,186</b>
<b>Other Funds</b>	<b>Ch. 591 2(2)</b>	<b>+554,481</b>
<b>Other Funds</b>	<b>Ch. 591 2(3)</b>	<b>+800,523</b>
<b>Other Funds</b>	<b>Ch. 591 2(4)</b>	<b>+436,228</b>
<b>Lottery Funds</b>	<b>Ch. 591 3</b>	<b>+122,134</b>
<b>Federal Funds</b>	<b>Ch. 591 5(1)</b>	<b>+133,208</b>
<b>Federal Funds</b>	<b>Ch. 591 5(2)</b>	<b>+121,397</b>
<b>Federal Funds</b>	<b>Ch. 591 5(3)</b>	<b>+75,914</b>
<b>State Department of Fish and Wildlife:</b>		
<b>General Fund</b>	<b>Ch. 544 1(1)</b>	<b>+538,177</b>
<b>General Fund</b>	<b>Ch. 544 1(2)</b>	<b>+102,141</b>
<b>General Fund</b>	<b>Ch. 544 1(3)</b>	<b>+9,087</b>
<b>Other Funds</b>	<b>Ch. 544 2(1)</b>	<b>+1,205,552</b>
<b>Other Funds</b>	<b>Ch. 544 2(2)</b>	<b>+576,455</b>
<b>Other Funds</b>	<b>Ch. 544 2(3)</b>	<b>+682,964</b>
<b>Other Funds</b>	<b>Ch. 544 2(4)</b>	<b>+5,542</b>
<b>Lottery Funds</b>	<b>Ch. 544 3(1)</b>	<b>+88,362</b>
<b>Lottery Funds</b>	<b>Ch. 544 3(2)</b>	<b>+21,167</b>
<b>Lottery Funds</b>	<b>Ch. 544 3(3)</b>	<b>+4,216</b>
<b>Federal Funds</b>	<b>Ch. 544 4(1)</b>	<b>+1,609,135</b>
<b>Federal Funds</b>	<b>Ch. 544 4(2)</b>	<b>+486,614</b>

Federal Funds	Ch. 544 4(3)	+137,344
<b>State Forestry Department:</b>		
General Fund	Ch. 592 1(1)	+51,320
General Fund	Ch. 592 1(2)	+700,688
General Fund	Ch. 592 1(3)	+416,778
Other Funds	Ch. 592 2(1)	+480,901
Other Funds	Ch. 592 2(2)	+1,091,299
Other Funds	Ch. 592 2(3)	+1,687,298
Other Funds	Ch. 592 2(4)	+385,070
Other Funds	Ch. 592 2(7)	+164,703
Federal Funds	Ch. 592 4(1)	+43,829
Federal Funds	Ch. 592 4(2)	+98,401
Federal Funds	Ch. 592 4(3)	+1,920
Federal Funds	Ch. 592 4(4)	+105,906
<b>Department of Land Conservation and Development:</b>		
General Fund	Ch. 565 1(1)	+179,264
Other Funds	Ch. 565 2	+50,716
Federal Funds	Ch. 565 3	+65,882

---

**(9) PUBLIC SAFETY.**

---

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
<b>State Board of Parole and Post-Prison Supervision:</b>		
General Fund	Ch. 548 1	+180,190
<b>Department of State Police:</b>		
General Fund	Ch. 581 1(1)	+1,575,151
General Fund	Ch. 581 1(2)	+125,426
General Fund	Ch. 581 1(3)	+146,605
General Fund	Ch. 581 1(4)	+3,155,089
Other Funds	Ch. 581 2(1)	+622,753
Other Funds	Ch. 581 2(2)	+252,710
Other Funds	Ch. 581 2(3)	+12,419
Other Funds	Ch. 581 2(4)	+900,952
Federal Funds	Ch. 581 3(1)	+10,287
Federal Funds	Ch. 581 3(2)	+7,591
Federal Funds	Ch. 581 3(3)	-557
Federal Funds	Ch. 581 3(4)	+7,075
Lottery Funds	Ch. 581 4	+76,711
<b>Department of Corrections:</b>		
General Fund	Ch. 573 1(1)	+21,524,617
General Fund	Ch. 573 1(2)	+2,457,908
General Fund	Ch. 573 1(3)	+1,154,665

General Fund	Ch. 573 1(4)	+477,296
Other Funds	Ch. 573 2(1)	+78,085
Other Funds	Ch. 573 2(2)	+186,114
<b>Oregon Criminal Justice Commission:</b>		
General Fund	Ch. 505 1	+95,330
Federal Funds	Ch. 505 3	+8,357
<b>Department of Justice, for district attorneys:</b>		
General Fund	Ch. 535 10	+113,730
<b>Department of Justice:</b>		
General Fund	Ch. 654 10	+8,038
General Fund	Ch. 576 1(2)	+6,024
General Fund	Ch. 576 1(3)	+117,436
General Fund	Ch. 576 1(4)	+37,885
General Fund	Ch. 576 1(6)	+597,530
Other Funds	Ch. 576 2(1)	+675,705
Other Funds	Ch. 576 2(2)	+417,107
Other Funds	Ch. 576 2(3)	+1,528,501
Other Funds	Ch. 576 2(4)	+253,040
Other Funds	Ch. 576 2(5)	+107,164
Other Funds	Ch. 576 2(6)	+925,501
Other Funds	Ch. 576 2(7)	+565,280
Other Funds	Ch. 576 2(8)	+393,137
Federal Funds	Ch. 576 3(1)	+110,185
Federal Funds	Ch. 576 3(2)	+27,745
Federal Funds	Ch. 576 3(3)	+62,215
Federal Funds	Ch. 576 3(4)	+1,925,818
<b>Oregon Military Department:</b>		
General Fund	Ch. 566 1(1)	+71,986
General Fund	Ch. 566 1(2)	+9,181
General Fund	Ch. 566 1(3)	+37,682
Other Funds	Ch. 566 2(1)	+61,609
Other Funds	Ch. 566 2(2)	+106,049
Other Funds	Ch. 566 2(3)	+168,474
Other Funds	Ch. 566 2(4)	+80,721
Federal Funds	Ch. 566 3(1)	+1,240,353
Federal Funds	Ch. 566 3(2)	+170,407
Federal Funds	Ch. 566 3(3)	+327,102
<b>Department of Public Safety Standards and Training:</b>		
Other Funds	Ch. 583 2(1)	+912,379
Federal Funds	Ch. 583 3	+4,396
<b>Oregon Youth Authority:</b>		
General Fund	Ch. 588 1(1)	+5,152,750
Other Funds	Ch. 588 2	-64,327
Federal Funds	Ch. 588 3	+162,100

---

(10) TRANSPORTATION.

---

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
<b>Oregon Department of Aviation:</b>		
Other Funds	Ch. 95 1(1)	+57,325
Other Funds	Ch. 95 1(2)	+11,096
Other Funds	Ch. 95 1(3)	+4,140
Federal Funds	Ch. 95 2(1)	+10,782
<b>Department of Transportation:</b>		
Other Funds	Ch. 604 4(2)	+6,811,666
Other Funds	Ch. 604 4(3)	+283,266
Other Funds	Ch. 604 4(4)	+519,271
Other Funds	Ch. 604 4(5)	+587,459
Other Funds	Ch. 604 4(6)	+652,423
Other Funds	Ch. 604 4(7)	+1,783,520
Other Funds	Ch. 604 4(8)	+1,082,525
Other Funds	Ch. 604 4(9)	+3,963,150
Other Funds	Ch. 604 4(10)	+1,517,067
Other Funds	Ch. 604 4(11)	+1,346,961
Other Funds	Ch. 604 4(12)	+83,287
Other Funds	Ch. 604 4(13)	+153,731
Other Funds	Ch. 604 4(14)	+78,773
Other Funds	Ch. 604 4(15)	+2,644,212
Federal Funds	Ch. 604 5(2)	+18,905
Federal Funds	Ch. 604 5(5)	+38,533

---

**SECTION 181.** This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

---



**Passed by House March 3, 2018**

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

.....  
Tina Kotek, Speaker of House

**Passed by Senate March 3, 2018**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M,....., 2018

**Approved:**

.....M,....., 2018

.....  
Kate Brown, Governor

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

.....M,....., 2018

.....  
Dennis Richardson, Secretary of State



## Summary of Emergency Board Action

December 2018

The Legislative Emergency Board met on December 14, 2018 and considered an agenda of 51 items. The Emergency Board approved four allocations from the Emergency Fund and six allocations from special purpose appropriations made to the Emergency Board. A request by the Legislative Fiscal Office to transfer unused special purpose appropriations from the Emergency Board to the Emergency Fund was also approved. A total of \$8.2 million was allocated from the Emergency Fund and \$12.9 million was allocated from special purpose appropriations. The transfer of unused special purpose appropriations totaled \$34.5 million. Additional details on these actions are described below. After the Emergency Board actions, the total balance in the Emergency Fund is \$57.3 million and will be available to the Legislature during the 2019 session. Any amount remaining in the Emergency Fund at the end of the current biennium will revert to the General Fund ending balance.

The agenda included 22 items that received additional 2017-19 biennium authority to spend (or transfer) Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$200,000 Lottery Funds, \$1.09 billion Other Funds, and \$461.1 million Federal Funds. The Emergency Board also authorized the establishment of 47 positions (12.44 FTE).

The agenda included 15 agency reports, which the Emergency Board acknowledged receiving. The Emergency Board heard ten requests for the submission of federal grant applications, eight of which were on a single consent agenda item.

The following is a summary of significant Emergency Board actions taken at the December 2018 meeting. Detailed information is available at <https://olis.leg.state.or.us/liz/201711/Committees/EB/2018-12-14-08-30/Agenda>

### Education

- Increased the Federal Funds expenditure limitation for the Department of Education by \$7,316,943 and authorized the establishment of 4 limited duration positions (0.84 FTE) for the expenditure of additional Child Care Development Block Grant funding (and increased the Other Funds expenditure limitation for the Department of Human Services; see Human Services).

### Human Services

- Increased the Other Funds expenditure limitation for the Department of Human Services by \$7,122,984 as part of the action on the additional Child Care Development Block Grant funding received by the Department of Education.
- Increased the Other Funds expenditure limitation

for the Oregon Health Authority by \$1,053,018,458, increased the Federal Funds expenditure limitation by \$431,648,088, approved transfers between appropriations and expenditure limitations, and authorized the establishment of 11 positions (3.34 FTE), to rebalance the agency's 2017-19 budget, with the understanding that the Department of Administrative Services will unschedule \$11,879,295 General Fund.

- Allocated \$260,949 from the Emergency Fund to the Oregon Health Authority, increased the Other Funds expenditure limitation by \$32,282, increased the Federal Funds expenditure limitation by \$180,359, and authorized the establishment of 6 positions (1.76 FTE) to support ombuds services for individuals eligible for

medical assistance programs for the remainder of the 2017-19 biennium.

- Allocated \$1,500,000 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Oregon Health Authority to invest in community programs aimed at reducing the number of Aid and Assist patients sent to the Oregon State Hospital.
- Acknowledged receipt of reports by the Oregon Health Authority on mental health residential rates and on creating a single plan of shared accountability for behavioral health coordination within each geographic area.
- Acknowledged receipt of reports by the Department of Human Services on the agency's workforce-related efforts in the child welfare program, on efforts to curb costs and manage the Intellectual and Development Disabilities' budget, and on agency efforts to improve position management practices.
- Allocated \$2,500,000 from the special purpose appropriation made to the Emergency Board to the Department of Human Services for the agency's child welfare program.
- Allocated \$6,343,891 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Department of Human Services, increased the Other Funds expenditure limitation by \$5,0465,564, and approved transfers between appropriations and expenditure limitations to rebalance the agency's 2017-19 budget.
- Allocated \$255,882 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Department of Human Services, increased the Federal Funds expenditure limitation by \$969,092, and authorized the establishment of 15 positions (3.75 FTE) to comply with a federal mandate on nursing facility complaint investigations.
- Increased the Other Funds expenditure limitation for the Department of Human Services by \$246,504 and authorized the establishment of 4 positions (1.00 FTE) to embed case managers in four hospitals.

#### **Public Safety and Judicial Branch**

- Allocated \$6,300,000 from the Emergency Fund to the Department of State Police, State Fire Marshal, to manage cash flow due to

extraordinary costs incurred responding to wildfires in the 2017-19 biennium.

- Established a Federal Funds capital construction expenditure limitation of \$5,300,000 for the Military Department for the Oregon Youth Challenge program expansion project.
- Established a Federal Funds capital construction expenditure limitation of \$1,300,000 for the Military Department to construct a pistol qualification range at Camp Najaf.
- Increased the Federal Funds expenditure limitation for the Military Department by \$4,000,000 for demolition projects at Camp Umatilla.
- Established a Federal Funds capital construction expenditure limitation of \$9,000,000 for the Military Department for the Camp Umatilla Regional Training Institute re-set project.
- Established an Other Funds capital improvement expenditure limitation of \$500,000 for the Military Department to purchase real property adjacent to the Camp Rilea Armed Forces Training Center in Warrenton.
- Acknowledged receipt of a report by the Military Department's Office of Emergency Management on its analysis of internal controls on federal grant management.
- Acknowledged receipt of a report by the Department of Justice on its Legal Tools Replacement Project.
- Increased the Other Funds expenditure limitation for the Criminal Justice Commission by \$200,948 and authorized the establishment of 2 positions (0.50 FTE) to spend a grant award on the Statistical Transparency of Policing program.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$244,264 for wildland firefighter training expenses.
- Increased the Federal Funds expenditure limitation for the Department of Corrections by \$741,924 to spend a grant award for the Second Chance Act program.
- Allocated \$66,000 from the Emergency Fund to the Public Defense Services Commission to address workload needs in the Contract and Business Services Division for the remainder of the 2017-19 biennium.
- Allocated \$386,107 from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation to the District Attorneys and Their Deputies for

reimbursement of costs for the three counties initially implementing grand jury recordation.

- Acknowledged receipt of reports by the Public Defense Services Commission and the Judicial Department on the implementation of SB 505 (2017) related to grand jury recordation.
- Acknowledged receipt of a report by the Public Defense Services Commission on the status of the Professional Services Account.

#### **Natural Resources**

- Allocated \$1,886,696 from the special purpose appropriation made to the Emergency Board for fire severity resources to the Department of Forestry, allocated \$1,601,221 from the Emergency Fund for interest expense and district deductibles for the 2018 fire season, increased the Other Funds expenditure limitation for the Department of Forestry by \$14,835,726 for 2018 fire season costs and timely processing of payments related to the fire season, and recommended that an appropriation of \$31,545,752 General Fund be made to the Department of Forestry in an early 2019 session rebalance bill to cover the remaining portion of the state's large-fire costs related to the 2018 fire season.
- Acknowledged receipt of a report by the Water Resources Department on publicly owned high-hazard dams in Oregon that have unsatisfactory or poor condition ratings.

#### **Economic and Community Development**

- Increased the Lottery Funds expenditure limitation for the Department of Veterans' Affairs by \$201,550 and authorized the establishment of 3 positions (0.75 FTE) to establish the agency as the U.S. Department of Veterans' Affairs State Approving Agency for veterans' education programs after the federal government found the Higher Education Coordinating Commission not qualified to continue serving that role beginning on October 1, 2019.

#### **Transportation**

- Approved, retroactively, the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$37,000,000 for a runway extension project at the Aurora State Airport, with instructions to the agency on actions to take if the grant is awarded.

#### **Consumer and Business Services**

- Acknowledged receipt of a report by the Department of Consumer and Business Services on workers' compensation premium assessment rates.

#### **Administration**

- Transferred \$424,500 Other Funds expenditure limitation between divisions of the Public Employees Retirement System for administration of the Oregon Savings Growth Plan.
- Increased the Other Funds expenditure limitation for the Public Employees Retirement System by \$119,542, authorized the establishment of 2 positions (0.50 FTE), and transferred \$500,000 Other Funds expenditure limitation between divisions to facilitate completion of work on the agency's cybersecurity, business continuity, and disaster recovery programs.
- Deferred a request by the Department of Revenue to transfer \$262,712 General Fund between divisions to accommodate a projected budget shortfall in the Administration Division.
- Transferred \$687,519 General Fund between divisions of the Department of Revenue to accommodate a projected budget shortfall in the Property Tax Division.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Increased the Other Funds capital construction expenditure limitation for the Department of Administrative Services by \$6,782,000 for the State Data Center upgrades project.
- Increased the Federal Funds expenditure limitation for the Department of Administrative Services by \$599,795 to complete two Lidar projects through the Oregon Lidar Consortium.

#### **Legislative Branch**

- Transferred specified unallocated balances from special purpose appropriations totaling \$34,462,012 to the Emergency Fund legal citation to facilitate access to these resources during the 2019 legislative session; after this action there is a total of \$57,255,961 available in the Emergency Fund for use in the 2019 session or for reversion to the General Fund 2019-21 biennium ending balance if not used.

Emergency Fund Balance Summary			Agency Requests	Emergency Board Action
<b>General Purpose Emergency Fund</b>				
	Appropriation (after 2018 Session adjustments)		50,000,000	50,000,000
	Allocations to date		(18,977,881)	(18,977,881)
	<b>Unallocated Balance</b>		31,022,119	31,022,119
	Reservations (within General Purpose)		1,000,000	1,000,000
	Reservations allocated to date		(1,000,000)	(1,000,000)
	<b>Unallocated Reservations</b>		0	0
#	<b>December 2018 Requests - General Purpose</b>			
1	Public Defense Services Commission - Workflow Needs		(66,000)	(66,000)
10	Oregon Health Authority - Ombudspersons Services for Medical Assistance Program		(430,776)	(260,949)
11	Oregon Health Authority - Open New 25-Bed Unit at Oregon State Hospital Junction City Campus		(2,714,077)	(see SPA below)
19	Department of Human Services - Compliance with Centers for Medicare and Medicaid Services Directive		(255,882)	(see SPA below)
21	Oregon State Police - 2017-19 Fire Season Extraordinary Costs		(6,300,000)	(6,300,000)
34	Oregon Department of Veterans' Affairs - Certification as State Approving Agency for Federal Veterans' Education		(201,550)	(approved LF)
36	Department of Forestry - 2018 Fire Season Costs and Treasury Interest Costs for Cashflow Loan (and SPA below)		(33,146,973)	(1,601,221)
54	Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to Emergency Fund		34,462,012	34,462,012
	Total Requests - General Purpose		(8,653,246)	26,233,842
	<b>General Purpose Unallocated/Unreserved Balance after 12/2018 (if requests approved)</b>		22,368,873	57,255,961
	<b>Special Purpose Appropriations - Agency Specific (after 2018 Session actions)</b>		49,006,115	49,006,115
	Allocations/Transfers to Date		(1,671,527)	(1,671,527)
	<b>Unallocated Balance</b>		47,334,588	47,334,588
#	<b>December 2018 Requests - Special Purpose Appropriations - Agency Specific</b>			
11	Oregon Health Authority - Open New 25-Bed Unit at Oregon State Hospital Junction City Campus		0	(1,500,000)
17	Department of Human Services - Rebalance for Child Welfare, Self Sufficiency, and Vocational Rehabilitation		(7,343,891)	(6,343,891)
18	Department of Human Services - Child Welfare Issues		(2,500,000)	(2,500,000)
19	Department of Human Services - Compliance with Centers for Medicare and Medicaid Services Directive		0	(255,882)
33	District Attorney's and Their Deputies - Grand Jury Recordation Costs		(882,932)	(386,107)
36	Department of Forestry - 2018 Fire Severity Costs (and Emergency Fund above)		(1,886,696)	(1,886,696)
54	Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to Emergency Fund		(34,462,012)	(34,462,012)
	Total Requests - Special Purpose - Agency Specific		(47,075,531)	(47,334,588)
	<b>Special Purpose - Agency Specific - Unallocated Balance after 12/2018 (if requests approved)</b>		259,057	0

# AGENCY SUMMARY

---

## **AGENCY SUMMARY NARRATIVE**

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODA) is chartered to promote, develop, and improve Oregon's aviation system. ODA's mission is to provide infrastructure, financial resources and expertise to ensure a safe and efficient air transportation system.

ODA is committed to the development and realization of its strategic plan by addressing statewide aviation issues, participating in multi-model coordination, carefully coordinating and managing aviation-related legislation, and providing assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

A seven-member Aviation Board provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system. The Director and seven-member Aviation Board are appointed by the Governor and subject to the approval by the Oregon State Senate.

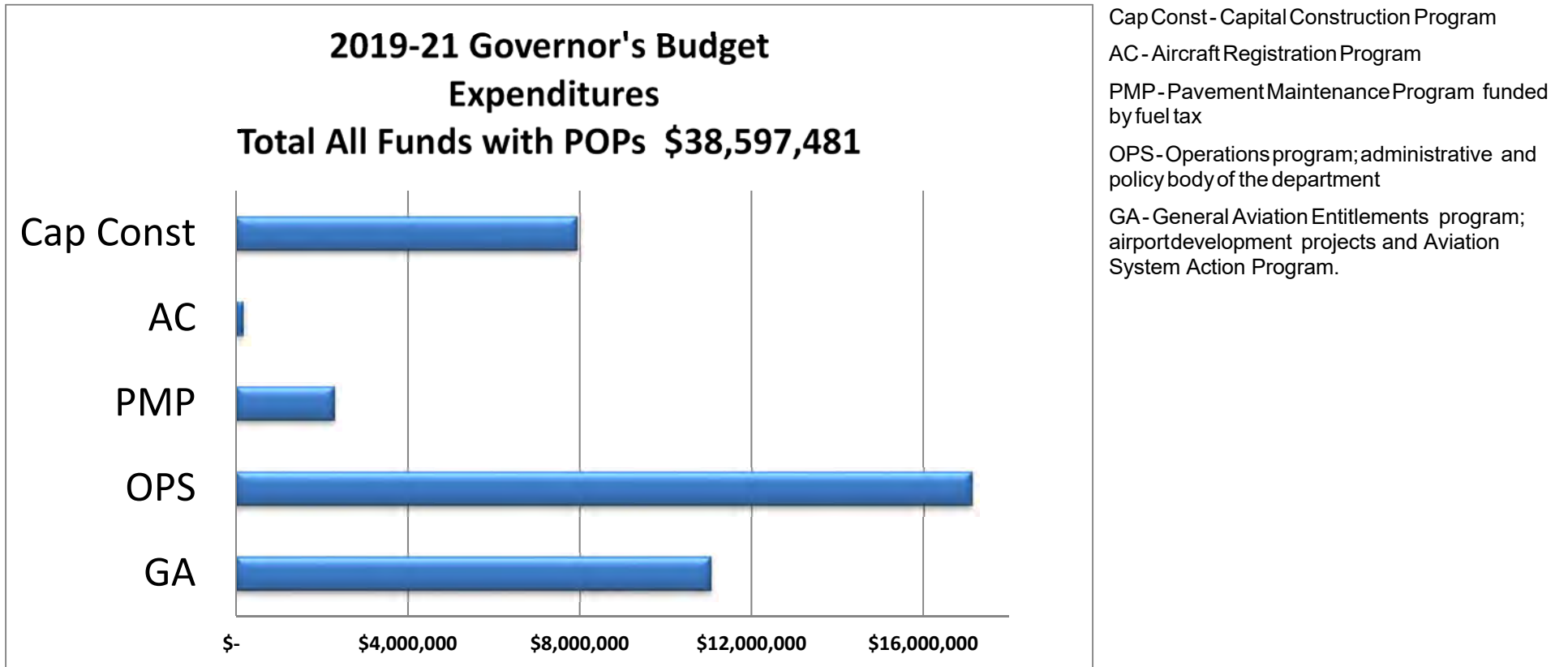
In coordination with Business Oregon, ODA and the Board support efforts to harness the economic potential of over 400 aviation related businesses throughout the state. Through a grant funded by the FAA, the Department of Aviation commissioned a study of the economic impact of Oregon's airports on the state's economy. The study by the consulting firm, Mead and Hunt, found that airports and their aviation businesses in Oregon provide over 73,000 jobs and has a \$24.2 billion impact on the state's economy. This represents a 7% decline since 2007 when the impact was over \$26 billion. Even with the effects of the recession still underway, aviation plays a big role in Oregon's economy.

# AGENCY SUMMARY

## Budget Summary Graphics

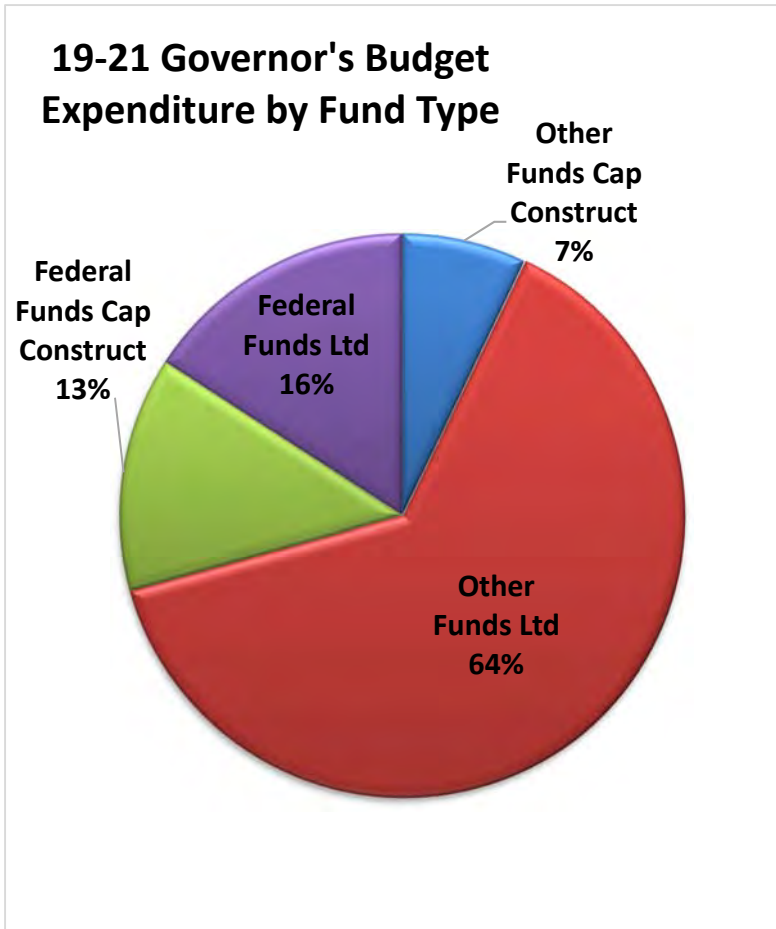
**Budget Summary Graphic no 1:** How the budget is allocated among programs or activities.

The Department's largest expenditures of Other Funds in Operations is \$10M for airport resiliency funding that has been added to the Governor's Budget this biennium. The second largest expenditures are in General Aviation Entitlement is for the Aviation System Action Program which was created as a result of HB 2075 in 2015 and is made up of three programs that benefit Oregon airports and aviation.



# AGENCY SUMMARY

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



### Funding Sources for ODA Programs:

**Other Funds Ltd (OF):**

One of the largest OF expenditures in the 19-21 Governor’s Budget is a \$10M Lottery bond proceeds investment in airport resiliency. These expenditures will build and enhance airport infrastructure preparing critical airports to serve as safety bases following a Cascadia Subduction Zone event or other natural disaster.

The second largest OF Expenditure (approximately \$8M) for the Agency is for Aviation System Action Program (ASAP) Grants. This program was established as a result of HB 2075 in the 2015 session that increased Jet Fuel and Avgas revenue by 2 cents per gallon. This program provides funding for grants to airports throughout the state for economic development, FAA grant match and emergency preparedness and will assist with funding of commercial air service to rural Oregon.

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

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

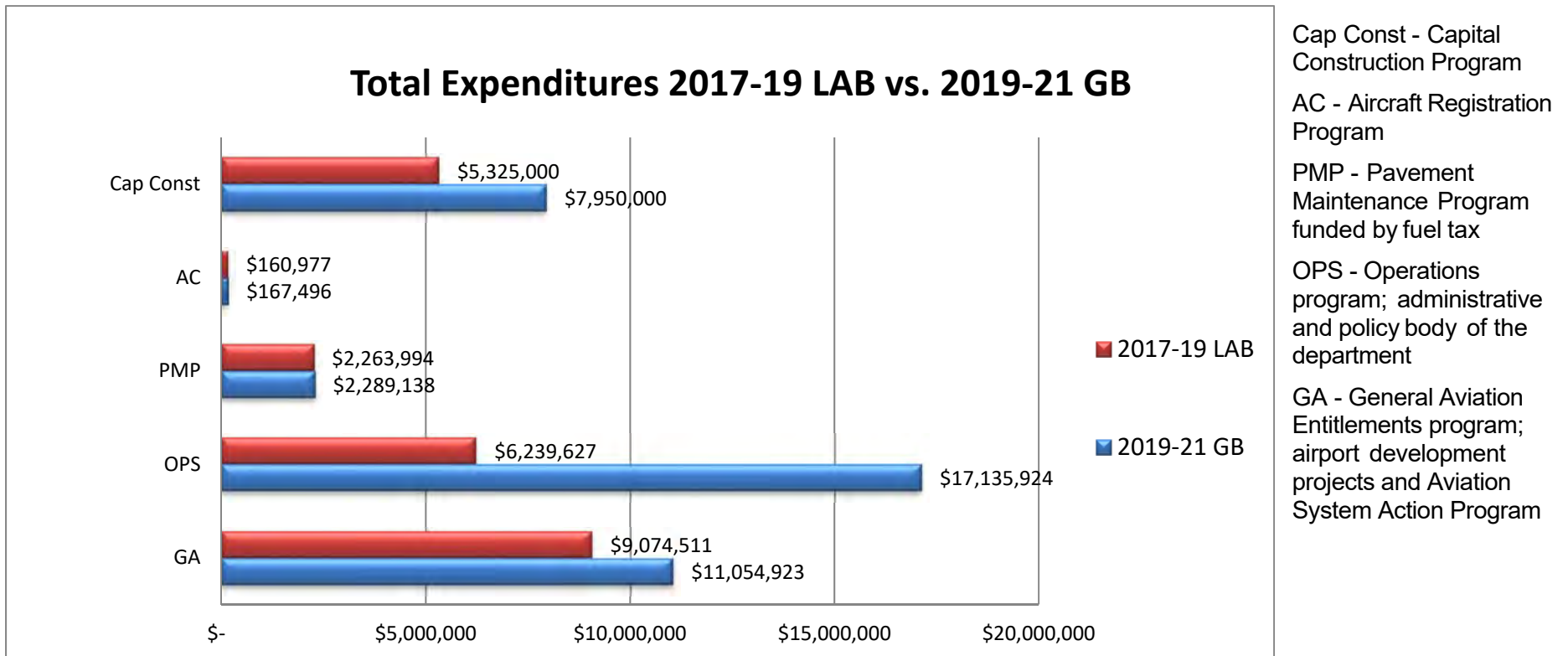
**FF Capital Construct:** The Department of Aviation applies for and receives FAA capital construction grants at 90% of project construction costs. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System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



# AGENCY SUMMARY

## Budget Summary Graphic no 3: Comparison of 2017-19 Legislatively Adopted Budget with the 2019-21 Governor’s Budget.

The Governor’s Budget (GB) for the 2019-2021 biennium reflects standard inflationary increases with the exception of Attorney General fees and State Government Service Charges. These budget items align to the standard inflation rates and assessments set by the Department of Administrative Services. The GB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages requested for the 2019-2021 biennium.



# AGENCY SUMMARY

---

## **Mission Statement**

The Oregon Department of Aviation's mission is to provide infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by the Department of Aviation.

ODA is the state's aviation specialist providing:

- Airport management and operations of state airports.
- Leadership that connects communities and the state.
- Advocacy for airports, pilots, and aviation related businesses.
- Facilitation of state and federal aviation funding programs.
- Oversight of aviation policy and assets as part of the emergency management system.

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

The Oregon Department of Aviation's vision is an integrated aviation system benefiting all Oregonians.

The agency plans to achieve this vision by:

- Ensuring a fiscally stable agency
- Providing pro-active oversight of Oregon's aviation system
- Increasing advocacy and awareness for state aviation
- Pursuing agency operational excellence

## **Statutory Authority**

The Oregon Department of Aviation's activities and authorities are covered by:

- ORS Chapter 197 – Land Use Planning
- ORS Chapter 319 – Aviation Fuels tax
- ORS Chapter 835 – Aviation Administration
- ORS Chapter 836 – Airports and Landing Fields
- ORS Chapter 837 – Aircraft Operation
- ORS Chapter 838 – Airport Districts

## **Work required by Statute:**

## AGENCY SUMMARY

---

- Plan for the development of airports, state airways, airplane industries and aviation (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities (ORS 835.015; ORS 197)
- Help communities obtain federal and other funds for airport or facility construction, improvement or maintenance (ORS 836.020)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities (ORS 836.025)
- Promote Aviation Business and Jobs (ORS 836.055)
- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state. (ORS 836.072; ORS 319)

# AGENCY SUMMARY

---

- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)
- Make determinations regarding issuance of a permit to set aside a particular area of the shore for a landing field for aircraft and issue permits for approved requests (ORS 836.515 and 836.520).
- Develop rules and standards that define physical hazards to air navigation. Determine necessity of marking and/or lighting for hazards to air navigation. (ORS 836.530)
- Encourage and support the continued operation and vitality of Oregon's airports through compatible airport zoning standards. Develop lists of airports described in ORS 836.608 and ORS 836.610(1) [ORS 836.610(2)] designated as vital to Oregon's aviation system.
- Promote economic development at Oregon airports through the design and utilization of a commercial/industrial through-the-fence program. (ORS 836.640)
- Register aircraft (ORS 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)

## Key roles and functions include:

- Promulgate and implement aviation policies established by the Oregon Aviation board;
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation plan;
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.);
- Manage the statewide Pavement Maintenance Program;
- Conduct safety inspections of public use airports;
- Register and issue permits for aircraft dealers, public and private use airports and non-military aircraft based in Oregon;
- Manage initiatives and programs to enhance aviation, e.g., public/private partnerships, aviation education;
- Manage aviation and aviation related land use administrative rules;
- Support general aviation associations;
- Own and operate 28 state airports and facilities.
- Collect, Monitor and Distribute revenue from two cent increase on Jet Fuel and Avgas tax to extend commercial air service to rural Oregon, provide grants for economic development, FAA grant Match and emergency response and for safety improvements at state owned airports.

# AGENCY SUMMARY

---

## Agency Two Year Plan Process

### Improvement Efforts

The Department of Aviation made a number of process improvements during the current biennium and is committed to the development and realization of its strategic plan:

The agency has worked to implement the Governor's Areas of Focus for state government.

- Primary Focus Areas for the Agency include:
  - A Thriving Oregon Economy
    - Statewide Capital Improvement program (SCIP) in partnership with the Federal Aviation Administration and federally funded airports in the state
    - Support for the Oregon Aviation Industries Cluster organization (ORAVI)
    - Support for the up and coming Unmanned Aircraft Systems Industry in Oregon and the three FAA test sites in the state.
  - Excellence in State Government
    - Support for the Oregon Airport Managers Association (OAMA)
    - Support for the Oregon Pilots Association (OPA)
    - Participation and providing expertise in Public use Airport Master Plans
    - Participating in multi-modal coordination
      - Actively working with Business Oregon and Regional Solutions teams on aviation issues
      - Participation in the Oregon Freight Advisory Committee (OFAC)
      - Modal Review of Connect Oregon projects
    - Providing expertise and assistance on aviation-related legislation, Unmanned Aircraft Systems legislative issues and UAS Stakeholders group participation
  - Safer, Healthier Communities
    - Coordination on HB 2038 on limiting liability for private landowners who allow aviation activities on their property.
    - Removing Obstructions at state owned airports to provide safer access to runways for departures and arrivals
    - Evaluation of tall structures statewide in coordination with local communities and the FAA to help make airports safer and raise awareness of the importance of obstruction removal and avoidance.
    - Preserving airport pavement through the Pavement Maintenance Program (PMP)
    - Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon
  - Responsible Environmental Stewardship
    - Work with airport owners and the FAA on endangered and threatened species at Oregon airports.
    - Work with airport owners to reduce impact of noise around airport communities.

# AGENCY SUMMARY

---

## Additional agency-wide process improvements include:

- A 2 cent increase to Jet Fuel and Aviation Gas Tax was passed in the 2015 session allowing the agency to distribute the revenue for the purpose of assisting commercial air service to rural Oregon to make grants to assist airports in Oregon with match requirements for FAA Airport Improvement Program grants, to make grants for emergency preparedness and infrastructure projects to make grants for services critical and essential to aviation, aviation related business development, airport development for local economic benefit, and for safety improvements at state owned airports.
- The agency is in the process of updating the Oregon Aviation Plan. The Oregon Aviation Plan is a fundamental part of the Oregon Transportation Plan that provides a comprehensive evaluation of Oregon's Aviation system and establishes the strategy for future aviation development in the state.
- The department revised revenue collections to follow executive order 17-09 for aircraft registration including an aging report for past due renewals and a collaboration with the Department of Revenue for a more assertive collection effort to pursue all revenues due to the agency. Results have been a record level of aircraft registration fees collected.
- ODA abolished the pilot registration requirement and fee in Oregon in 2017 with an agency sponsored Legislative Concept which increased efficiency in the agency and better serves the needs of the pilot community.
- ODA has put new energy into promoting jobs and economic development. This includes a revitalization effort to encourage an Aviation Industry Cluster to harness the growth of a dynamic aviation business base in Oregon.
- The Board of Aviation and ODA are currently in process of updating the agency Strategic Plan, which includes evaluating the initiatives and mission of the department including roles of the state airports, position of the agency, evaluating commercial air service needs of the state and outreach and education on aviation issues.

# AGENCY SUMMARY

---

## **Agency Programs**

All Aviation programs are funded entirely by Other Funds as aviation user fees and Federal Funds provided by the Federal Aviation Administration (FAA). Following are descriptions of our program areas.

## **Operations Division**

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering planning, land use, evaluation of tall structures, inspections of airports and site surveys of proposed new airports.

### Statewide Services:

4 FTE

- Lead and manage the agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development.
- Advocate for safe, efficient aviation system.
- Develop solutions to statewide and regional aviation problems such as siting of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Provide public information and outreach services.
- Coordinate agency activities with the Oregon Legislature.
- Maintain aviation lending library.
- Provide technical and aviation related support services.
- Manage aviation archives.
- Manage agency budget and finances.

### Airport Services:

3 FTE

- Oversee more than 265 leases and other property agreements.
- Advise airport sponsors, provides inspections, planning, engineering, and construction of airport development projects.
- Coordinate tenant relations.
- Provide advice for and administers federal airport development grants.
- Conduct airport safety inspections at public use airport statewide.
- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.

# AGENCY SUMMARY

---

## Airport Maintenance:

1.49 FTE

- Maintain 28 state-owned airports to applicable federal and state safety standards.
- Routine and preventive maintenance such as mowing, obstruction removal, pavement preservation, and lighting maintenance.

## Planning:

4 FTE

- Administer grant program for economic development, FAA grant match and emergency preparation.
- Apply for and administers federal airport development grants.
- Develop and oversees contracts for consultant engineers and construction contractors.
- Manage construction projects at state-owned airports.
- Direct planning studies at state-owned airports.
- Develop and implement the Oregon Aviation Plan and related policies.
- Conduct continuous aviation system planning consistent with Federal Aviation Administration requirements and guidelines.
- Provide technical assistance on airport planning and development to local communities and governments.
- Comment on land use and zoning requests that may impact civil aviation.
- Review proposed development that may pose a safety hazard to aviation in Oregon.



# AGENCY SUMMARY

---

## **Aircraft Registration**

This program functions to ensure that revenue for aircraft registered in Oregon are collected. The Aircraft Registration Program manages and administers the AERO II software system that houses aircraft registration information. Revenue from Aircraft Registration fees serve two purposes. First the revenue provides for the agency's match dollars for all FAA Airport Improvement Grants for General Aviation Entitlement and for Capital Construction projects at the state's twelve federally funded airports. The FAA sponsor match amount is 10% of the total project costs. The second purpose for aircraft registration revenue is to help fund search and rescue activities in Oregon. This includes helping to fund a Search and Rescue Coordinator position at Oregon Emergency Management and also to reimburse actual search fuel costs to counties.

### **Aircraft Registration:**

1 FTE

- Manages registrations for over 3,600 aircraft per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Provides the front office reception for the agency.
- Funds match for FAA Airport Improvement grants
- Funds Search and Rescue activities in Oregon

## **General Aviation Entitlements**

The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. These projects are funded by the FAA at 90% of project costs.

This program also includes the Aviation System Action Program (ASAP). The ASAP program established in 2015 by HB 2075 is made up of 3 programs.

- Critical Oregon Airport Relief (COAR) program. These grants are distributed to assist airports in Oregon with match requirements for Federal Aviation Administration (FAA) Airport Improvement Program grants, emergency preparedness and infrastructure projects in accordance with the Oregon Resilience Plan, services critical and essential to aviation, aviation related business development, and airport development for local economic benefit.
- Rural Oregon Aviation Relief (ROAR) These grants are used to assist commercial air service to rural Oregon.
- State Owned Airports Reserve (SOAR) program funds are distributed towards state-owned airports for the purposes of safety improvements and infrastructure projects at public use airports.

### **General Aviation Entitlement Program:**

1 FTE

# AGENCY SUMMARY

---

## Pavement Maintenance

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports with the highest need that agree to have work done get scheduled for pavement maintenance work with contractors hired by ODA. The PMP contractors perform maintenance projects at approximately 14 airports per year. There are 66 paved public use airports in the state. Some airports do not require pavement maintenance; choose not to participate in the program; or have pavement that needs repair work (more expensive) versus maintenance.

Pavement Maintenance Program:

1 FTE

# AGENCY SUMMARY

---

## **Environmental Factors:**

### **Less Funding Available for Aviation in Oregon**

The most significant change in the funding of aviation in the current biennium is the lack of Connect Oregon funds for aviation projects. ODOT's Connect Oregon grant program is an initiative to invest in air, rail, marine, and bike/pedestrian infrastructure to ensure Oregon's transportation system is strong, diverse, and efficient. Connect Oregon grants have provided over \$86M of funding for aviation over five cycles. This revenue has been leveraged with over \$317M of grant funding from the FAA. The amount of money that aviation leverages with Connect Oregon grants is more than the combination of all other modes of transportation. House Bill 2017, (the transportation package), passed in the 2017 legislative session and dedicated Connect Oregon funds to four specific non-aviation projects. Connect Oregon, once a vital funding source for Oregon aviation, is not currently available for aviation grants and there is no guarantee that it will become available for aviation in the future. Funding is not available in the 17-19 biennium for the competitive process and there is no guarantee the competitive process will occur again in 19-21 or in 21-23.

### **Pilot and Aviation Professional Shortage**

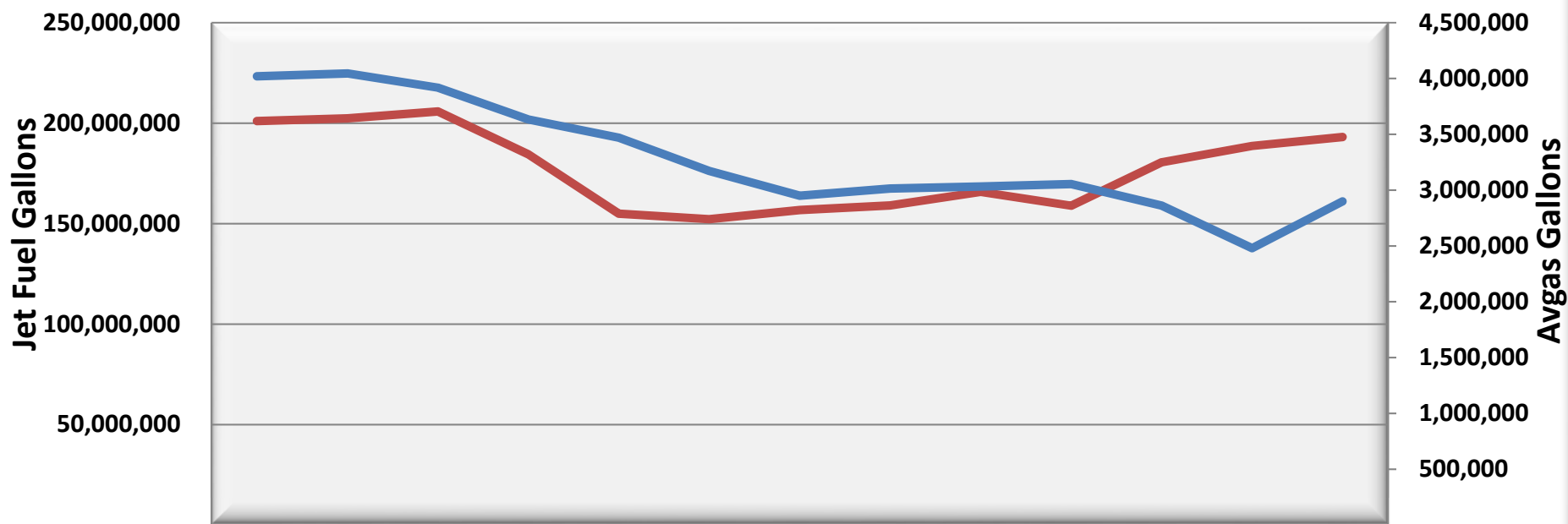
The aviation industry worldwide is facing a major shortage of not only pilots but also flight instructors, aviation mechanics, inspectors, technicians, aerospace engineers, air traffic controllers, and other skilled aviation professionals. A 2017 study by Boeing estimates airlines will need to supply more than 2M new commercial airline staff including 637k new commercial pilots and 648k new airline maintenance technicians over the next twenty years. To keep up with the global economic expansion airlines are projected to acquire tens of thousands of new commercial jetliners over the next twenty years and aviation professionals will be in demand to fly and maintain these airplanes. Aviation employers demand job ready employees and there is a skills gap between employers expectations and the abilities of the available workforce. For pilots, the skills gap is partially attributed to the steep costs associated with obtaining the necessary education and flight training required to obtain a commercial pilot license. New federal legislation passed in 2013 increased the minimum flight hours required for new pilots from 250 to 1,500. Another contributing factor is the lack of exposure to aviation careers among the future generation. The industry needs to get young people excited about aviation careers. The cost and the required hours combined with the lack of exposure have contributed to a substantial decrease in the number of new pilots entering the pipeline. Additionally, the FAA has a mandated retirement age for commercial pilots which means that existing pilots are exiting their careers faster than the industry can replace them. This shortage has led to bankruptcies of multiple small carriers and the elimination of air service in some cities and is partially responsible for the elimination of air service in Klamath Falls. The shortage will ultimately lead to decreased flight options for consumers as well as increased ticket prices.

### **Decrease in Gallons of Jet fuel and Aviation fuel sold**

The chart below shows that there is volatility in the volume of Jet Fuel and Aviation fuel (Avgas) sold in the state. Jet fuel gallons sold have not reached the level of 2006 due to a change in business model of the commercial air service industry. Airlines have consolidated flights, cut unprofitable routes, have more efficient engines and fly almost entirely at or near capacity.

# AGENCY SUMMARY

## Annual Jet Fuel and Avgas Gallons



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Jet Fuel Gallons	201,077	202,395	205,824	184,516	154,944	152,224	156,770	159,061	165,808	158,897	180,490	188,644	193,084
AV Gas Gallons	4,020,1	4,045,3	3,917,5	3,633,7	3,470,3	3,171,3	2,949,6	3,014,5	3,032,0	3,054,0	2,861,2	2,479,9	2,899,5

### Rise in UAS Operations

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

# AGENCY SUMMARY

---

## Initiatives and Accomplishments

### Initiatives:

1. Protect Public-Use Airports:
  - a. Assist jurisdictions with attaining compliance with Airport Planning Rule. (OAR 660-013)
  - b. Advocate for policies and funding favorable for Oregon airports.
  - c. Implementation of HB 2075 to issue grants to state public use airports
  - d. Assistance with maintaining and strengthening commercial air service in the state increased assistance with raising awareness of the importance of airports as recovery locations for disaster assistance and resiliency.
  - e. Coordinate with counties and FAA to educate policy makers on protecting airports from encroachment due to non-aviation compatible development (this is an FAA grant assurance requirement for acceptance of federal FAA grants).
  
2. Lead change in technology and innovation in aviation:
  - a. Encourage and report on availability of non-leaded aviation fuels as a replacement for 100 Low Lead Avgas.
  - b. Work with the Federal Aviation Administration to advance the use of NextGen and satellite-based navigation, weather, and communications systems in Oregon.
  - c. Report on and provide assistance on Unmanned Aerial Systems (UAS) development in Oregon. Register all public use UAS and make recommendations to Oregon Legislature on registration of commercial use UAS.
  - d. Implement web-based accessibility for registration programs.
  - e. Develop and mature information systems into state of the art database systems.
  - f. Implement Electronic Airport Layout Plans and make them accessible from agency website.
  - g. Coordinated with FAA to standardize database information on state aviation projects and grants.
  
3. Support Communities through Economic Development:
  - a. Support legislation to allow Through-the-Fence/Public-Private Partnership Program at non-commercial public-use airports.
  - b. Support and encourage Oregon aviation Industry cluster that promotes aviation related jobs and businesses.
  - c. Support retention and expansion of commercial air services
  - d. Ensure that all of the Non-Primary Entitlement (NPE) funds, as distributed by the Federal Aviation Administration (FAA) are being used for airport improvement projects at Oregon's general aviation airports. (SCIP program).
  
4. Improve Safety and Operating Condition of State-owned/operated airports:
  - a. Construct required safety improvement projects (Five-Year Capital Improvements Plan).
  - b. Attempt to make each airport financially self-sustainable by allocating costs to users.
  - c. Constructed Control Tower at Aurora State Airport. Operate tower under FAA Contract Tower Program.
  - d. Maintain state-owned/operated airports efficiently and effectively. (Pre-positioned equipment, local agreements).
  - e. Attain sufficient staffing levels for operations and maintenance by increasing revenue or reducing workload.
  - f. Improve security, accessibility, infrastructure and safety (mishap free separation of vehicle/aircraft).

# AGENCY SUMMARY

---

## 5. Protect and Enhance Aviation:

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

## Accomplishments:

- 1) PMP study: ODA commissioned a study with FAA grant to evaluate the benefit of the Pavement Maintenance Program.
  - a. Results showed an average of 20.4 year increase in the life of pavement preserved by the PMP program.
  - b. This provides cost avoidance of a complete runway renovation cycle averaging \$2-3 million per general aviation runway.
- 2) Promotion of aviation economic development: ODA updated Chapter 8 (Economic Impact of Aviation in Oregon) of the Oregon Aviation Plan. Key findings of the report prepared by Mead and Hunt and the Economic Development Research Group:
  - a. 78,133 aviation related jobs at Oregon Airports and businesses co-located at the airports
  - b. \$24.2 Billion in economic impact throughout the state
  - c. 875 direct employment jobs at State Owned Airports
- 3) Supported Aviation Industry Cluster: ODA continues to support the Oregon Aviation Industry Cluster by co-sponsoring annual conferences for aviation businesses and agencies that could support them including academic and business generating companies. The Aviation Industry Cluster has organized annual conference as well as aviation seminars on subjects such as:
  - a. Annual Summit at Aurora state Airport September 2015 and 2016.
  - b. 2017 Annual Summit at Tillamook Naval Air Station
  - c. Provided support and aviation expertise for Unmanned Aerial Systems (UAS) industry
  - d. Provided aviation expertise and input for House Bill 4066 which fine-tuned state law from previous sessions regarding UAS.
5. Fully implemented Statewide Capital Improvement program: Partnered with FAA and 49 federally funded airports (all with exception of commercial air service airports) in Oregon to leverage federal grants.
  - a. Helped keep over \$1M in expiring FAA grant funding in the state by helping identify airports that the funds could be transferred to.
  - b. Provided liaison with FAA and airport sponsors to advocate for their projects in the FAA’s 5 year statewide Capital Improvement Plan.
  - c. Provided expertise on FAA grant processes to rural airport sponsors when the cities, counties or ports didn’t have a dedicated airport manager.

# AGENCY SUMMARY

---

## Agency Strategic Plan

### 2019-2029 10 Year Plan

#### Short Term Strategic Plan

- Updating and Implementing the Oregon Aviation System Plan by 2020.
- Divest airports that have little utility to state aviation system by 2020.
- Administer Grant Program funded by 2 cent increase to Jet Fuel and Aviation gas tax that provides grants for economic development, FAA grant match, and emergency preparation through 2022.
- Administer funding for commercial service to rural Oregon through 2022.
- Remove sunset and increase aviation fuel tax by two cents to be able to continue to administer funds through the Aviation System Action Program.

#### Long Term Strategic Plan

#### Promote a Thriving Oregon Economy

- Each year Oregon's aviation industry supports more than 78,000 jobs and \$ 24.2 Billion in economic impact to the state's economy. The industry has over 400 businesses throughout the state.
- Plan to Promote Economic Development by doubling the number of existing Aviation related jobs in Oregon by 2029.
  - Work with Aviation Industry Cluster on economic development initiatives
  - Assist with UAS industry to increase industry jobs in the state. Already a strong presence of industry in the state.
  - Assist with development of aviation work force
  - Advocate for new aviation entry level jobs with aviation businesses.
  - Promote job growth at state airports (1,200 plus jobs at Aurora) via Through the Fence (Public/Private venture)
  - Provide environment that supports employment at airports for private industry (FBOs, mechanics, retail businesses)
- Promote economic development through airport transportation infrastructure development at state owned NPIAS airports and planning coordination with FAA and statewide airport sponsors.
- Help with development of FAA programmed UAS test sites.
  - Work with ORSCS in central Oregon on UAV/UAS initiative in 2019 and beyond
- Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

#### Leverage investments in Oregon

- Liaison with FAA to attract federal grants for Oregon Airports and streamline regulatory processes
  - Continue to coordinate Statewide Capital Improvement Program (SCIP) with FAA and National Plan of Integrated Airport System (NPIAS) airports that are eligible for federal funds.

#### Promote Safer Healthier Communities

# AGENCY SUMMARY

---

- Help to create a safe and healthy modern system of airports that support Oregon communities.
- Provide staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams as required by events and training.
- Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.
- ODA aims to meet or exceed federal disaster preparedness, response and recovery standards.

## Excellence in State Government

- Manage 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- License and inspect 97 public use airports annually.
- Register 380 plus private airports annually.
- Manage over 280 hangar, land lease and access agreements annually
- Coordinate with counties regarding land use around airports.
- Review tall structure applications to FAA for safety in relation to airports.
- Coordinate Statewide Capital Improvement program on behalf of FAA for 55 federally funded NPIAS airports in the state through 2029.
- Provide aviation outreach and expertise and assistance to all public and private airports, counties and local governments in Oregon.
- Provide leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.

## Promote Responsible Environmental Stewardship

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

## Long Term Financial Strategic Plan

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



# AGENCY SUMMARY

---

## **Criteria for 2019-21 Budget Development**

### **Operations:**

#### Short Term:

- Sustain operations of the Department
- Maintain and Operate 28 state owned airports
- Assist airport sponsors in keeping 97 public use and 380 private use airports safe and functional
- Provide project planning and infrastructure improvements to comply with FAA standards and grant assurances for airports.
- Complete a Disadvantage Business Enterprise Study with the FAA to evaluate if DBEs have equal access to contracting opportunities at a statewide level.

#### Long Term:

- Identify revenue to sustain operations of the department and prevent deterioration of infrastructure due to inflation and compression of spending capability.
- Continue Statewide Capital Improvement Program (SCIP) with FAA and County and city airport sponsors throughout Oregon.

### **General Aviation Entitlement:**

#### Short Term:

- Continue to plan and perform projects that keep 12 state owned airports that are federally funded from deterioration.
- Propose legislative concept that removes the sunset clause from the fuel tax increase and increases fuel tax an additional two cents to fund the Aviation System Action Program and to fund aviation education programs in Oregon.

#### Long Term:

- Identify revenue that allows airport renovations at 12 federally funded state owned airports to become sustainable.
- Identify sustainable source of revenue for 10% funding match to FAA grants.
- Divest airports where economically feasible to local community ownership.
- Sustain funding for FAA grant match, emergency preparedness, economic development for airports, infrastructure and safety improvements at state owned airports as well as assistance for commercial service to rural Oregon.
- Promote the increase of aviation professionals in Oregon to combat the national pilot shortage.

### **Aircraft Registration:**

#### Short Term:

- Continue to aggressively collect revenue in collaboration with Department of Revenue to provide funding for FAA grant match and search and rescue activities in Oregon.
- Identify and procure software to maximize efficiency of Aircraft Registration.

# AGENCY SUMMARY

---

- Continue to fund search and rescue activities in coordination with the Office of Emergency Management.
- Long Term:
- Identify more efficient funding source for supporting airport maintenance and operations.
- Coordinate with state, county and local law enforcement to strengthen enforcement of registration of aircraft.

## Capital Construction:

### Short Term:

- Improve and enhance the Statewide Capital Improvement Program (SCIP) to promote infrastructure development at Oregon's 55 federally funded airports.
- Improve conditions at Prospect State Airport, Aurora State Airport, Condon State Airport, and Siletz Bay State Airport through capital construction projects that will be renovating runways, taxiways, and run-up areas.
- Maintain or improve condition of all state owned airports to allow aircraft to operate safely.

### Long Term:

- Develop effective sustainable revenue source for improving state owned airport infrastructure including non-federally funded airports.
- Look for opportunities to partner with local communities to assume ownership and management of state owned airports.
- Identify projects that make state owned airports economically self-sustaining and attractive to new businesses and ownership.

## Pavement Maintenance:

### Short Term:

- Maintain all public use paved airports at excellent condition or better in MicroPaver program.
- Continue to work with local communities to perform pavement maintenance at 1/3 of paved public use airports annually.
- Continue process improvement in project selection as recommended by 2012 Pavement Maintenance Study.

### Long Term:

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

## State Owned Buildings and Infrastructure

- The Department owns buildings and infrastructure at 29 locations. These include 28 state-owned airports and the office building in Salem.
- The total replacement value for all assets is \$10,731,649. (Please see Capital Budgeting Section for Detailed Information)
- The total deferred maintenance included in the 19-21 budget is:
- \$150,000 OF
- \$90,000 is for a roof rehab and a building assessment for the Salem Office Building added in POP 100
- \$60,000 is for Pavement Maintenance at several State-Owned Airports.

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Aviation, Dept of  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	15	14.25	22,030,766	-	-	12,723,305	9,307,461	-	-
2017-19 Emergency Boards	-	-	1,033,343	-	-	1,022,561	10,782	-	-
<b>2017-19 Leg Approved Budget</b>	<b>15</b>	<b>14.25</b>	<b>23,064,109</b>	<b>-</b>	<b>-</b>	<b>13,745,866</b>	<b>9,318,243</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.24	274,203	-	-	266,747	7,456	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(5,325,000)	-	-	(532,500)	(4,792,500)	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>15</b>	<b>14.49</b>	<b>18,013,312</b>	<b>-</b>	<b>-</b>	<b>13,480,113</b>	<b>4,533,199</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(30,581)	-	-	(30,581)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,661	-	-	15,369	292	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(14,920)</b>	<b>-</b>	<b>-</b>	<b>(15,212)</b>	<b>292</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,683,333)	-	-	(933,333)	(750,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,683,333)</b>	<b>-</b>	<b>-</b>	<b>(933,333)</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	509,236	-	-	359,545	149,691	-	-
State Gov't & Services Charges Increase/(Decrease)			30,081	-	-	30,081	-	-	-

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>539,317</b>	-	-	<b>389,626</b>	149,691	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>15</b>	<b>14.49</b>	<b>16,854,376</b>	-	-	<b>12,921,194</b>	3,933,182	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Aviation, Dept of  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>15</b>	<b>14.49</b>	<b>16,854,376</b>	-	-	<b>12,921,194</b>	3,933,182	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>15</b>	<b>14.49</b>	<b>16,854,376</b>	-	-	<b>12,921,194</b>	3,933,182	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	10,240,000	-	-	10,240,000	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,282)	-	-	(18,282)	-	-	-
092 - Statewide AG Adjustment	-	-	(5,295)	-	-	(5,295)	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	90,000	-	-	90,000	-	-	-
101 - Disparity Study	-	-	1,000,000	-	-	100,000	900,000	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	1,410,000	-	-	141,000	1,269,000	-	-
104 - Permanent Operations Specialist Position	1	1.00	176,682	-	-	176,682	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	900,000	-	-	900,000	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	2,160,000	-	-	2,160,000	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	2,050,000	-	-	205,000	1,845,000	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	2,600,000	-	-	260,000	2,340,000	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	1,140,000	-	-	114,000	1,026,000	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>21,743,105</b>	<b>-</b>	<b>-</b>	<b>14,363,105</b>	7,380,000	<b>-</b>	<b>-</b>

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	<b>16</b>	<b>15.49</b>	<b>38,597,481</b>	-	-	<b>27,284,299</b>	11,313,182	-	-
Percentage Change From 2017-19 Leg Approved Budget	6.67%	8.70%	67.35%	-	-	98.49%	21.41%	-	-
Percentage Change From 2019-21 Current Service Level	6.67%	6.90%	129.01%	-	-	111.16%	187.63%	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Operations  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	14	12.25	5,221,520	-	-	4,188,413	1,033,107	-	-
2017-19 Emergency Boards	-	-	1,018,107	-	-	1,007,325	10,782	-	-
<b>2017-19 Leg Approved Budget</b>	<b>14</b>	<b>12.25</b>	<b>6,239,627</b>	<b>-</b>	<b>-</b>	<b>5,195,738</b>	<b>1,043,889</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.74	326,396	-	-	318,940	7,456	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>14</b>	<b>12.99</b>	<b>6,566,023</b>	<b>-</b>	<b>-</b>	<b>5,514,678</b>	<b>1,051,345</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(30,581)	-	-	(30,581)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,370	-	-	18,078	292	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(12,211)</b>	<b>-</b>	<b>-</b>	<b>(12,503)</b>	<b>292</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(850,000)	-	-	(850,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(850,000)</b>	<b>-</b>	<b>-</b>	<b>(850,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	95,608	-	-	60,655	34,953	-	-
State Gov't & Services Charges Increase/(Decrease)			30,081	-	-	30,081	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Operations  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>125,689</b>	-	-	<b>90,736</b>	34,953	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>14</b>	<b>12.99</b>	<b>5,829,501</b>	-	-	<b>4,742,911</b>	1,086,590	-	-



**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Operations  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>14</b>	<b>12.99</b>	<b>5,829,501</b>	-	-	<b>4,742,911</b>	1,086,590	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>14</b>	<b>12.99</b>	<b>5,829,501</b>	-	-	<b>4,742,911</b>	1,086,590	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	10,240,000	-	-	10,240,000	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,282)	-	-	(18,282)	-	-	-
092 - Statewide AG Adjustment	-	-	(5,295)	-	-	(5,295)	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	90,000	-	-	90,000	-	-	-
101 - Disparity Study	-	-	1,000,000	-	-	100,000	900,000	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - Permanent Operations Specialist Position	-	-	-	-	-	-	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	-	-	-	-	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	-	-	-	-	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	-	-	-	-	-	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	-	-	-	-	-	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>11,306,423</b>	-	-	<b>10,406,423</b>	900,000	-	-

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Operations  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	<b>14</b>	<b>12.99</b>	<b>17,135,924</b>	-	-	<b>15,149,334</b>	1,986,590	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	6.04%	174.63%	-	-	191.57%	90.31%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	193.95%	-	-	219.41%	82.83%	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 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 2019-21 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: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	-	-	-	-	-	-	-
101 - Disparity Study	-	-	-	-	-	-	-	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - Permanent Operations Specialist Position	-	-	-	-	-	-	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	-	-	-	-	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	-	-	-	-	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	-	-	-	-	-	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	-	-	-	-	-	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Search and Rescue  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	9,074,511	-	-	5,592,657	3,481,854	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>9,074,511</b>	-	-	<b>5,592,657</b>	3,481,854	-	-
<b>2019-21 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 2019-21 Base Budget</b>	-	-	<b>9,074,511</b>	-	-	<b>5,592,657</b>	3,481,854	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(833,333)	-	-	(83,333)	(750,000)	-	-
<b>Subtotal</b>	-	-	<b>(833,333)</b>	-	-	<b>(83,333)</b>	(750,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	327,063	-	-	212,325	114,738	-	-
<b>Subtotal</b>	-	-	<b>327,063</b>	-	-	<b>212,325</b>	114,738	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
 General Aviation Entitlement Program  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	<b>8,568,241</b>	-	-	<b>5,721,649</b>	2,846,592	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	<b>8,568,241</b>	-	-	<b>5,721,649</b>	2,846,592	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	<b>8,568,241</b>	-	-	<b>5,721,649</b>	2,846,592	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	-	-	-	-	-	-	-
101 - Disparity Study	-	-	-	-	-	-	-	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	1,410,000	-	-	141,000	1,269,000	-	-
104 - Permanent Operations Specialist Position	1	1.00	176,682	-	-	176,682	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	900,000	-	-	900,000	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	-	-	-	-	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	-	-	-	-	-	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	-	-	-	-	-	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>2,486,682</b>	-	-	<b>1,217,682</b>	1,269,000	-	-



**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
 General Aviation Entitlement Program  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	<b>1</b>	<b>1.00</b>	<b>11,054,923</b>	-	-	<b>6,939,331</b>	4,115,592	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	-	21.82%	-	-	24.08%	18.20%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	29.02%	-	-	21.28%	44.58%	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	1.00	2,259,854	-	-	2,259,854	-	-	-
2017-19 Emergency Boards	-	-	4,140	-	-	4,140	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	<b>1.00</b>	<b>2,263,994</b>	-	-	<b>2,263,994</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	(57,619)	-	-	(57,619)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	<b>0.50</b>	<b>2,206,375</b>	-	-	<b>2,206,375</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,262)	-	-	(3,262)	-	-	-
<b>Subtotal</b>	-	-	<b>(3,262)</b>	-	-	<b>(3,262)</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,025	-	-	86,025	-	-	-
<b>Subtotal</b>	-	-	<b>86,025</b>	-	-	<b>86,025</b>	-	-	-
040 - Mandated Caseload									

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	<b>0.50</b>	<b>2,289,138</b>	-	-	<b>2,289,138</b>	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	-	0.50	2,289,138	-	-	2,289,138	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	0.50	2,289,138	-	-	2,289,138	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	-	-	-	-	-	-	-
101 - Disparity Study	-	-	-	-	-	-	-	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - Permanent Operations Specialist Position	-	-	-	-	-	-	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	-	-	-	-	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	-	-	-	-	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	-	-	-	-	-	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	-	-	-	-	-	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Pavement Maintenance  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	-	<b>0.50</b>	<b>2,289,138</b>	-	-	<b>2,289,138</b>	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-50.00%	1.11%	-	-	1.11%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	1	1.00	149,881	-	-	149,881	-	-	-
2017-19 Emergency Boards	-	-	11,096	-	-	11,096	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>1</b>	<b>1.00</b>	<b>160,977</b>	<b>-</b>	<b>-</b>	<b>160,977</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	5,426	-	-	5,426	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>1</b>	<b>1.00</b>	<b>166,403</b>	<b>-</b>	<b>-</b>	<b>166,403</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	553	-	-	553	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>553</b>	<b>-</b>	<b>-</b>	<b>553</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	540	-	-	540	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>540</b>	<b>-</b>	<b>-</b>	<b>540</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>1</b>	<b>1.00</b>	<b>167,496</b>	<b>-</b>	<b>-</b>	<b>167,496</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>1</b>	<b>1.00</b>	<b>167,496</b>	-	-	<b>167,496</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>1</b>	<b>1.00</b>	<b>167,496</b>	-	-	<b>167,496</b>	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	-	-	-	-	-	-	-
101 - Disparity Study	-	-	-	-	-	-	-	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - Permanent Operations Specialist Position	-	-	-	-	-	-	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	-	-	-	-	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	-	-	-	-	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	-	-	-	-	-	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	-	-	-	-	-	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-



**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Aircraft Registration  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	<b>1</b>	<b>1.00</b>	<b>167,496</b>	-	-	<b>167,496</b>	-	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	-	4.05%	-	-	4.05%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Capital Construction  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	5,325,000	-	-	532,500	4,792,500	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>5,325,000</b>	-	-	<b>532,500</b>	4,792,500	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(5,325,000)	-	-	(532,500)	(4,792,500)	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</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 2019-21 Biennium Budget**

Aviation, Dept of  
Capital Construction  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Aviation, Dept of  
Capital Construction  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Def. Maint. Salem Office Bldg Roof Rehab.	-	-	-	-	-	-	-	-	-
101 - Disparity Study	-	-	-	-	-	-	-	-	-
102 - Eliminate Sunset Fuel Tax Increase	-	-	-	-	-	-	-	-	-
103 - General Aviation Entitlement Projects	-	-	-	-	-	-	-	-	-
104 - Permanent Operations Specialist Position	-	-	-	-	-	-	-	-	-
105 - System Action Prog. Limitation Adj.	-	-	-	-	-	-	-	-	-
106 - Prospect State Airport Runway Recon.	-	-	2,160,000	-	-	2,160,000	-	-	-
107 - Aurora State Airport Ramp/Run-Up Const.	-	-	2,050,000	-	-	205,000	1,845,000	-	-
108 - Condon State Airport Runway 7/25 Rehab	-	-	2,600,000	-	-	260,000	2,340,000	-	-
109 - Siletz Bay State Airport Taxiway Rehab.	-	-	1,140,000	-	-	114,000	1,026,000	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>7,950,000</b>	-	-	<b>2,739,000</b>	5,211,000	-	-

**Summary of 2019-21 Biennium Budget**

Aviation, Dept of  
Capital Construction  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2019-21 Governor's Budget</b>	-	-	<b>7,950,000</b>	-	-	<b>2,739,000</b>	5,211,000	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	49.30%	-	-	414.37%	8.73%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Program Prioritization for 2019-21**

Agency Name: Aviation																								
2019-21 Biennium																			Agency Number: 10900					
Program 1																								
Program/Division Priorities for 2019-21 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
ODA	Opererations	ODA	OPS	Opererations	3,5,8	4		5,410,832		1,986,590		\$ 7,397,422		12.49	N	N	S	ORS 835-838						
ODA	Aircraft Registration	ODA	AR	Aircraft Registration	6	6		167,496				\$ 167,496		1.00	Y	N	S	ORS 837.020						
ODA	Pavement Maintenance	ODA	PMP	Pavement Maintenance	1,2,3,5	6		2,289,138				\$ 2,289,138		1.00	N	Y	S	ORS 836.072						
ODA	GA Entitlement	ODA	GA	General Aviation Entitlement	1,4	6		14,689,826		4,115,592		\$ 18,805,418		1.00	Y	N	FO	ORS 835-838	Participation by Matching Funds	POP 102 Increases Funds for ASAP				
ODA	Capital Construction	ODA	CC	Capital Construction		6		2,739,000		5,211,000		\$ 7,950,000			N	N	FO	ORS 835-838	Participation by Matching Funds					
												\$												
												\$												
								25,296,292		11,313,182		\$ 36,609,474		0	15.49									

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Prioritized by agency mission and statutory requirements.

## 10% REDUCTION OPTIONS (ORS 291.216)

### OF Reduction Options

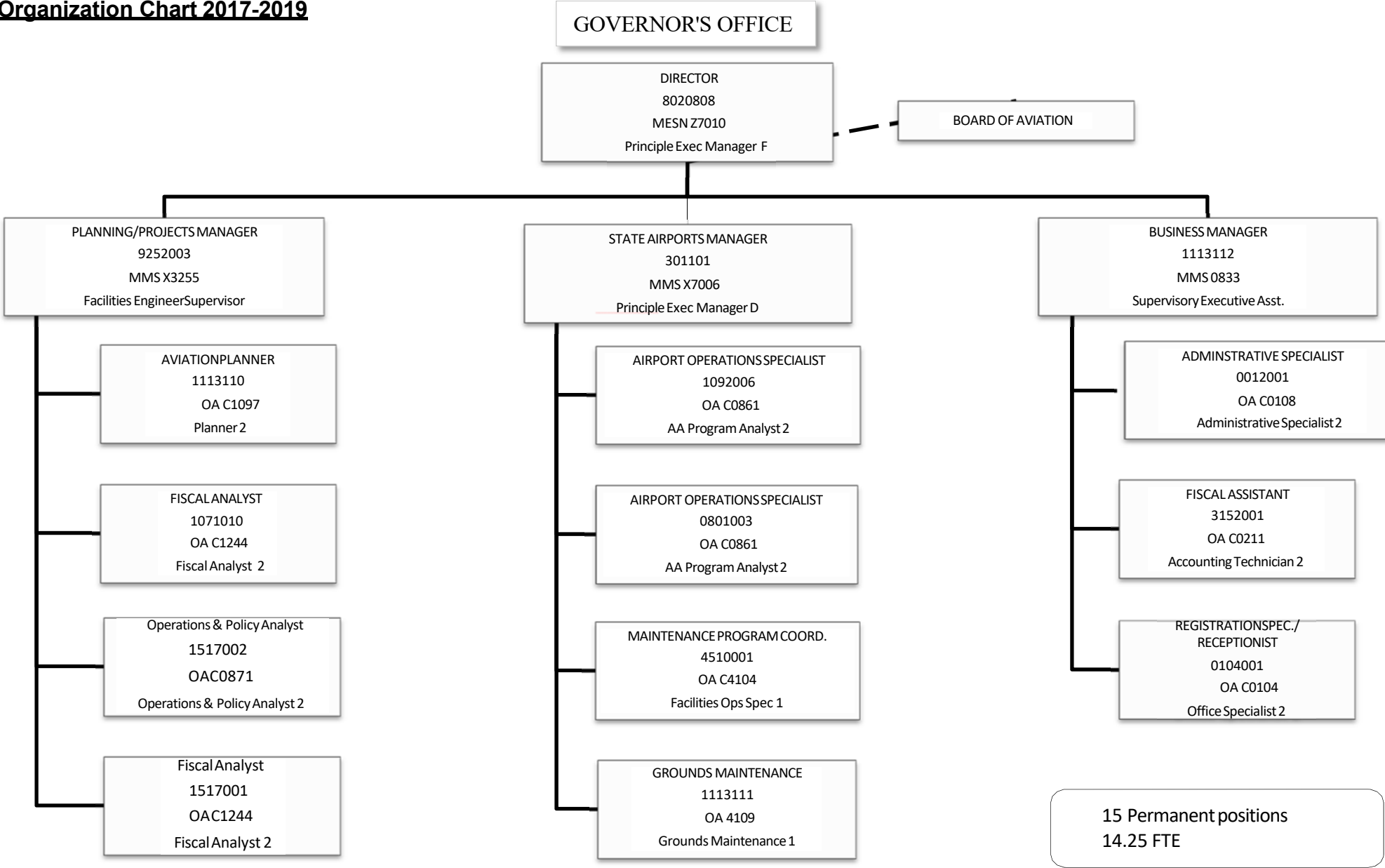
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Reduction of Pavement Maintenance Program to achieve the 10% reduction	Severe reduction in Pavement Maintenance Program. This would reduce the number of airports receiving runway and taxiway pavement maintenance. This would reduce staff by 1 FTE.	OF Total reduction would be \$1,292,119 OF or 10% of Modified Current Service Level for biennium 19-21. Revenue Source is Avgas and Jet Fuel revenue.	This reduction would prevent state PMP funds from assisting local airport sponsors around the state with funding of FAA required pavement maintenance. Communities would use own airport or general funds to maintain their airport pavement to FAA standards.

### FF Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
The Pavement Evaluation Program and the Pavement Maintenance Program would not be undertaken.  Reduction of General Aviation Entitlement Funds and Operations FF used as Federal Match for Pavement Maintenance Program and Pavement Evaluation Program to achieve the 10% reduction	This would completely eliminate the Pavement Evaluation Program and cause a severe reduction in Pavement Maintenance Program. This would reduce the number of airports receiving runway and taxiway pavement maintenance.	FF Total reduction would be \$393,318 FF or 10% of Modified Current Service Level for biennium 19-21. \$216,000 would be reduced from Operations Federal Funds for the 90% Federally funded Pavement Evaluation Program. \$177,318 would be reduced from General Aviation Federal Funds for matching funds for the Pavement Maintenance Program. Revenue Source is Grant Funds from the Federal Aviation Administration	This reduction would prevent federal funds from assisting local airport sponsors around the state with funding of FAA required pavement maintenance and pavement evaluation. Communities would use own airport or general funds to maintain their airport pavement to FAA standards.

# AGENCY SUMMARY

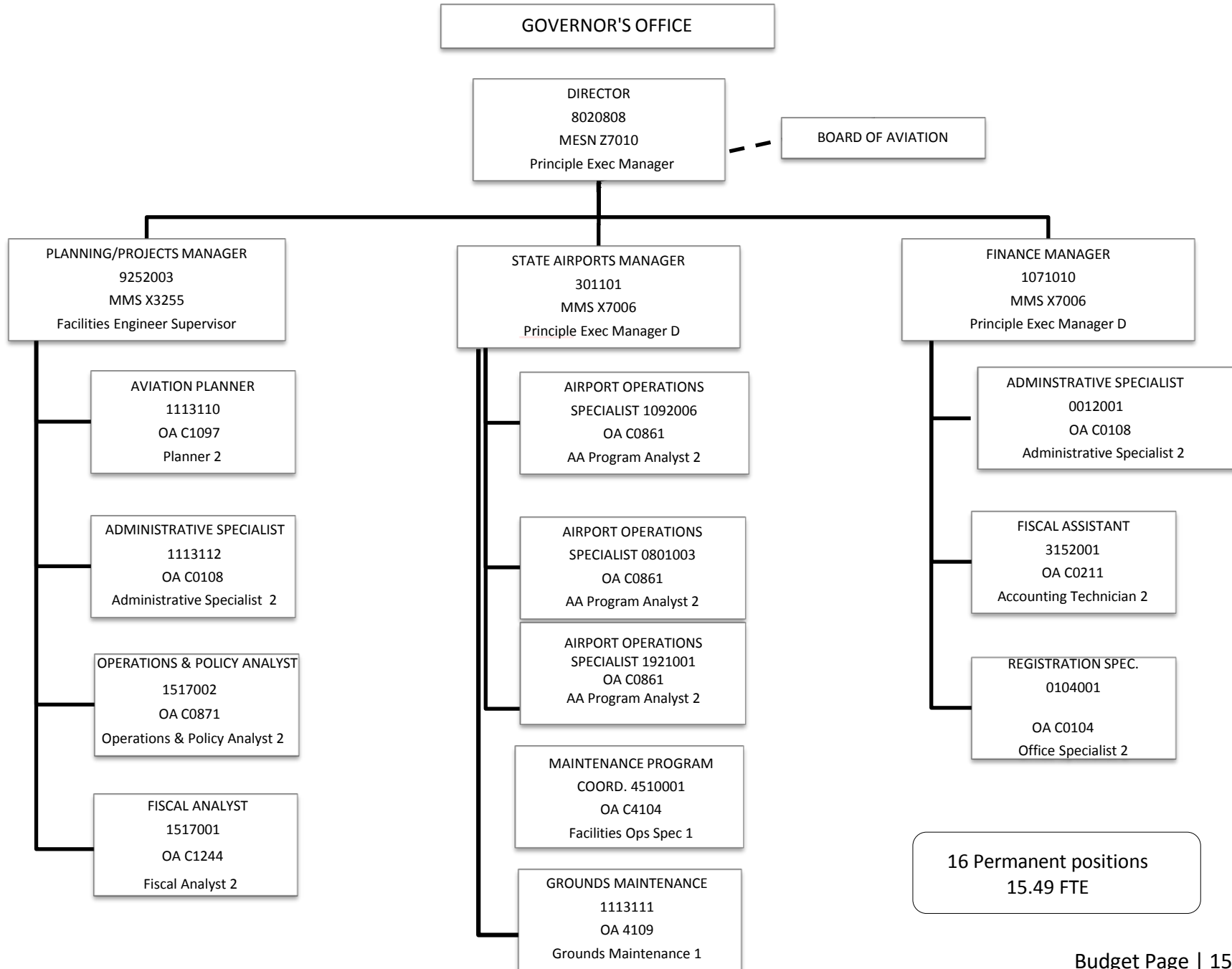
**Organization Chart 2017-2019**





# AGENCY SUMMARY

## Organization Chart 2019-21



Agencywide Program Unit Summary  
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	<b>Operations</b>						
	Other Funds	4,275,919	4,188,413	5,195,738	5,410,832	15,149,334	-
	Federal Funds	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
	All Funds	4,755,896	5,221,520	6,239,627	7,397,422	17,135,924	-
002-00-00-00000	<b>Search and Rescue</b>						
	Other Funds	52,717	-	-	-	-	-
003-00-00-00000	<b>General Aviation Entitlement Program</b>						
	Other Funds	579,894	5,592,657	5,592,657	14,689,826	6,939,331	-
	Federal Funds	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
	All Funds	2,357,139	9,074,511	9,074,511	18,805,418	11,054,923	-
004-00-00-00000	<b>Pavement Maintenance</b>						
	Other Funds	1,937,405	2,259,854	2,263,994	2,289,138	2,289,138	-
005-00-00-00000	<b>Aircraft Registration</b>						
	Other Funds	67,297	149,881	160,977	167,496	167,496	-
089-00-00-00000	<b>Capital Construction</b>						
	Other Funds	557,778	532,500	532,500	2,739,000	2,739,000	-
	Federal Funds	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
	All Funds	5,577,778	5,325,000	5,325,000	7,950,000	7,950,000	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
--------------------------------------	-----------------------------	--------------------	----------------------------------	-----------------------------------	--	---------------------------------	-------------------------------

**TOTAL AGENCY**

Other Funds	7,471,010	12,723,305	13,745,866	25,296,292	27,284,299	-
Federal Funds	7,277,222	9,307,461	9,318,243	11,313,182	11,313,182	-
All Funds	14,748,232	22,030,766	23,064,109	36,609,474	38,597,481	-

# REVENUES

---

## Revenue sources

The Department of Aviation's other fund budget is based on the official Oregon Department of Transportation (ODOT) revenue forecast, which is updated every six months. This budget is based on December 2017 forecast. Each update considers the new economic data and assumptions impacting aviation revenue. The ODOT revenue forecast model consists of about 150 variables. Most of these econometric equations have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by DAS, and 3) national variables forecast produced by HIS Global Insights Inc.

The Department of Aviation receives all of its revenue from aviation system user fees and taxes. No General Fund revenue is used. Following is a list of funding sources:

## Other Funds

- 3 cent per-gallon tax on jet fuel.
- 11 cents-per gallon tax on aviation gasoline.
- Annual aircraft Registration Fees
- Aircraft dealer license fees.
- Leases and agreements at state-owned airports.
- Other Revenue.

## Federal Funds

- 100 percent of the federal funds received for airport projects are from the Federal Aviation Administration.
- These fees come from federal fuel taxes and federal airline ticket taxes.

The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants cover 90 percent of project costs and require a 10 percent match coming from state other fund revenue. The FAA also funds airport safety inspections.

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

- Federal funds are used for purposes listed above.
- All other activities are funded by a combination of fuel taxes, registration and license fees, and lease revenue.

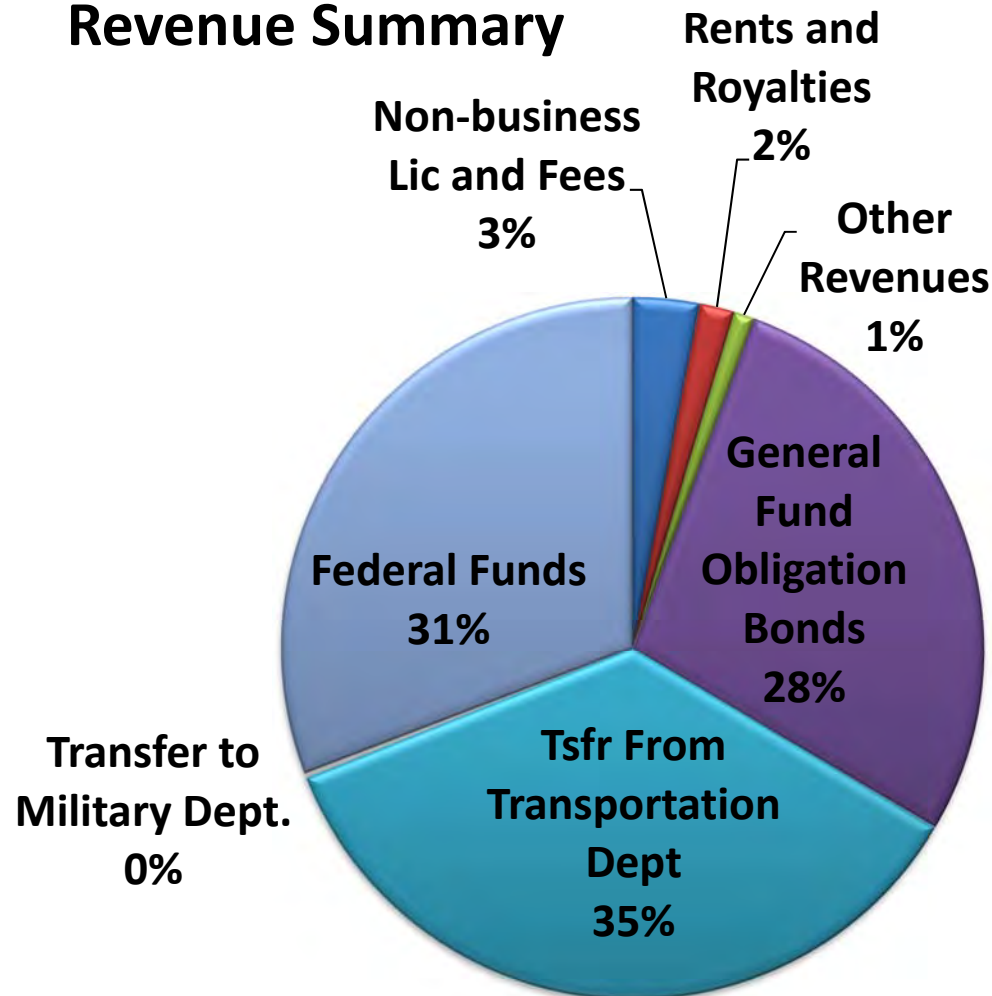
### B. General limits on use of funds:

- Funds are restricted for aviation uses only by federal grants and state law. Grants are authorized by FAA under a reimbursable financial agreement that directs the airport sponsor to comply with 39 FAA grant assurances and commit to keeping the airport open and in compliance with the grant assurances.
- Revenues from approximately 0.5 cents per-gallon tax on Jet Fuel and approximately 4 cents per-gallon on Avgas funds the Pavement Maintenance Program in accordance with ORS 836.072.

○

# REVENUES

## 2019-21 Governor's Budget Revenue Summary



This chart does not include Intrafund Transfers that net zero.

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

Aviation, Dept of  
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Motor Fuels Taxes	-	879	879	-	-	-
Non-business Lic. and Fees	1,304,576	1,117,234	1,117,234	1,127,640	1,127,640	-
Fines and Forfeitures	2,560	-	-	-	-	-
Rents and Royalties	556,723	548,693	548,693	584,778	584,778	-
General Fund Obligation Bonds	-	-	-	-	10,240,000	-
Other Revenues	327,390	301,277	301,277	350,784	350,784	-
Transfer In - Intrafund	1,853,280	8,811,226	8,811,226	13,430,829	13,530,829	-
Transfer In Other	-	-	950,000	8,158,416	-	-
Tsfr From Energy, Dept of	527	5,000	5,000	-	-	-
Tsfr From Transportation, Dept	9,914,461	11,119,090	11,119,090	12,995,144	12,995,144	-
Transfer Out - Intrafund	(1,853,280)	(8,811,226)	(8,811,226)	(13,430,829)	(13,530,829)	-
Tsfr To Military Dept, Or	(70,000)	(75,000)	(75,000)	(75,000)	(75,000)	-
<b>Total Other Funds</b>	<b>\$12,036,237</b>	<b>\$13,017,173</b>	<b>\$13,967,173</b>	<b>\$23,141,762</b>	<b>\$25,223,346</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	7,277,222	9,307,461	9,318,243	11,313,182	11,313,182	-
Transfer In - Intrafund	-	-	-	5,211,000	5,211,000	-
Transfer Out - Intrafund	-	-	-	(5,211,000)	(5,211,000)	-
<b>Total Federal Funds</b>	<b>\$7,277,222</b>	<b>\$9,307,461</b>	<b>\$9,318,243</b>	<b>\$11,313,182</b>	<b>\$11,313,182</b>	<b>-</b>

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

Aviation, Dept of  
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Motor Fuels Taxes	-	879	879	-	-	-
Non-business Lic. and Fees	518,854	363,614	363,614	367,522	367,522	-
Fines and Forfeitures	2,560	-	-	-	-	-
Rents and Royalties	556,723	548,693	548,693	584,778	584,778	-
General Fund Obligation Bonds	-	-	-	-	10,240,000	-
Other Revenues	265,142	301,277	301,277	350,784	350,784	-
Transfer In - Intrafund	1,234,453	1,335,152	1,335,152	2,668,031	2,668,031	-
Transfer In Other	-	-	950,000	407,921	-	-
Tsfr From Energy, Dept of	527	5,000	5,000	-	-	-
Tsfr From Transportation, Dept	2,791,750	9,341,560	9,341,560	10,970,082	10,970,082	-
Transfer Out - Intrafund	(1,234,453)	(7,921,062)	(7,921,062)	(10,550,829)	(10,650,829)	-
<b>Total Other Funds</b>	<b>\$4,135,556</b>	<b>\$3,975,113</b>	<b>\$4,925,113</b>	<b>\$4,798,289</b>	<b>\$14,530,368</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
<b>Total Federal Funds</b>	<b>\$479,977</b>	<b>\$1,033,107</b>	<b>\$1,043,889</b>	<b>\$1,986,590</b>	<b>\$1,986,590</b>	<b>-</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

Governor's Budget

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

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	140,740	-	-	-	-	-
Transfer Out - Intrafund	(31,697)	(27,108)	(27,108)	-	-	-
Tsfr To Military Dept, Or	(70,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$39,043</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>	-	-	-



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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Transfer In - Intrafund	215,081	6,916,466	6,916,466	7,870,817	7,870,817	-
Transfer In Other	-	-	-	7,750,495	-	-
Tsfr From Transportation, Dept	5,249,918	-	-	-	-	-
Transfer Out - Intrafund	(15,870)	-	-	(2,160,000)	(2,160,000)	-
<b>Total Other Funds</b>	<b>\$5,449,129</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>	<b>\$13,461,312</b>	<b>\$5,710,817</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
<b>Total Federal Funds</b>	<b>\$1,777,245</b>	<b>\$3,481,854</b>	<b>\$3,481,854</b>	<b>\$4,115,592</b>	<b>\$4,115,592</b>	<b>-</b>

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Other Revenues	62,248	-	-	-	-	-
Transfer In - Intrafund	82	-	-	-	-	-
Tsfr From Transportation, Dept	1,530,786	1,777,530	1,777,530	2,025,062	2,025,062	-
Transfer Out - Intrafund	(20,770)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,572,346</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$2,025,062</b>	<b>\$2,025,062</b>	-

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	644,982	753,620	753,620	760,118	760,118	-
Transfer In - Intrafund	116,560	27,108	27,108	152,981	152,981	-
Transfer Out - Intrafund	(479,157)	(863,056)	(863,056)	(720,000)	(720,000)	-
Tsfr To Military Dept, Or	-	(75,000)	(75,000)	(75,000)	(75,000)	-
<b>Total Other Funds</b>	<b>\$282,385</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>	<b>\$118,099</b>	<b>\$118,099</b>	-
<b>Federal Funds</b>						
Federal Funds	-	-	-	5,211,000	5,211,000	-
Transfer Out - Intrafund	-	-	-	(5,211,000)	(5,211,000)	-
<b>Total Federal Funds</b>	-	-	-	-	-	-

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Transfer In - Intrafund	287,104	532,500	532,500	2,739,000	2,839,000	-
Tsfr From Transportation, Dept	342,007	-	-	-	-	-
Transfer Out - Intrafund	(71,333)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$557,778</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$2,739,000</b>	<b>\$2,839,000</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	5,020,000	4,792,500	4,792,500	-	-	-
Transfer In - Intrafund	-	-	-	5,211,000	5,211,000	-
<b>Total Federal Funds</b>	<b>\$5,020,000</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>	<b>\$5,211,000</b>	<b>\$5,211,000</b>	<b>-</b>

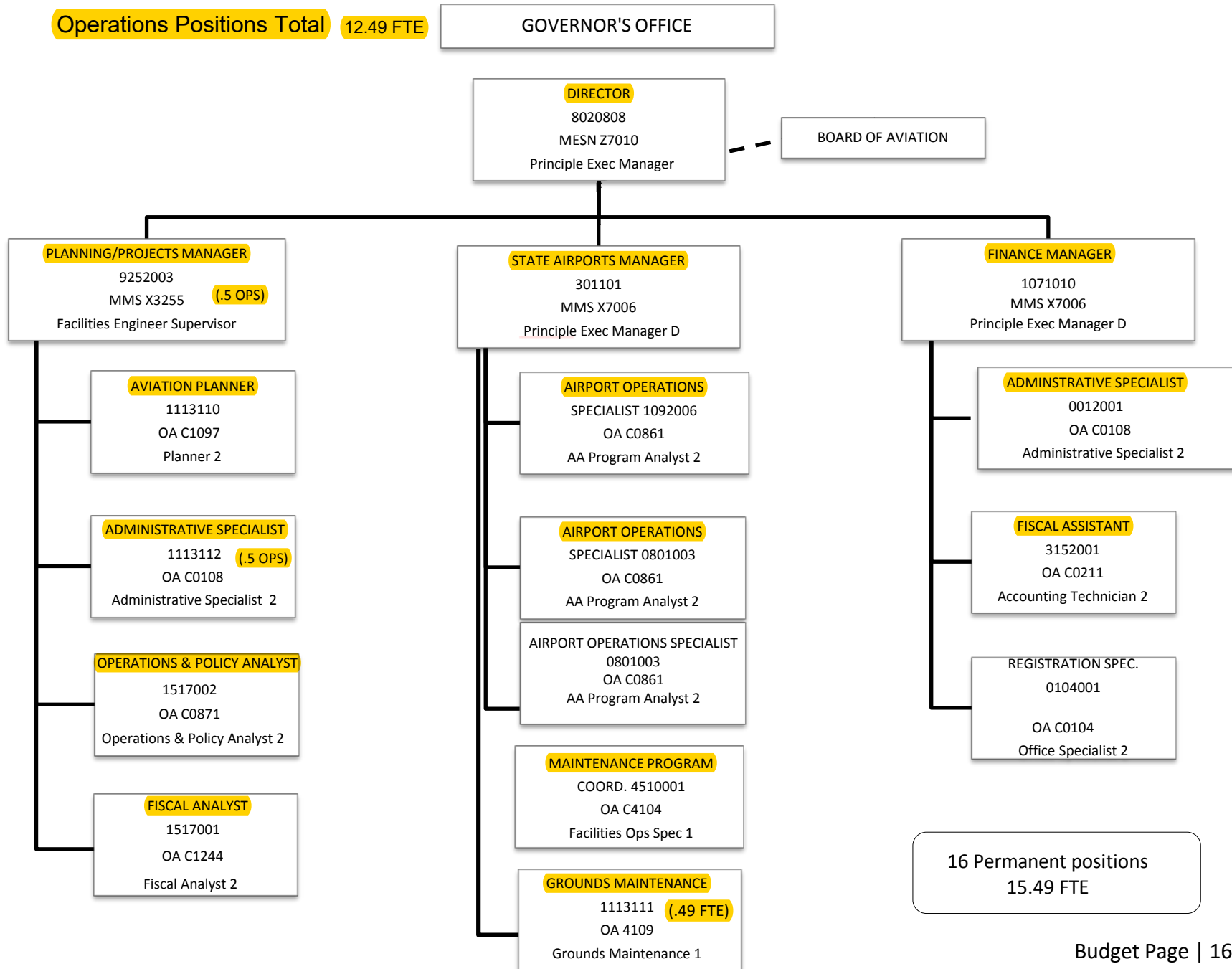
# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBIT S Revenu e Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Motor Fuels Taxes	OF	0175		879	879			
Non-business Lic. and Fees	OF	0210	1,304,576	1,117,234	1,117,234	1,127,640	1,127,640	
Fines and Forfeitures	OF	0505	2560	-	-	-	-	
Rents and Royalties	OF	0510	556,723	548,693	548,693	584,778	584,778	
General Bond Obligations	OF		-	-	-	-	10,240,000	
Other Revenues	OF	0975	327,390	301,277	301,277	350,784	350,784	
Transfer In – Intrafund	OF	1010	1,853,280	8,811,226	8,811,226	13,430,829	13,530,829	
Transfer In -Other	OF	1050	-	-	950,000	8,158,416	-	
Tsfr From Energy, Dept of Tsfr	OF	1330	527	5,000	5,000			
From Transportation, Dept	OF	1730	9,914,461	11,119,090	11,119,090	12,995,144	12,995,144	
Transfer Out - Intrafund	OF	2010	(1,853,280)	(8,811,226)	(8,811,226)	(13,430,829)	(13,430,829)	
TsfrTo Military Dept, Or	OF	2248	(70,000)	(75,000)	(75,000)	(75,000)	(75,000)	
<b>Total Other Funds</b>			<b>\$12,036,237</b>	<b>\$13,017,173</b>	<b>\$13,967,173</b>	<b>\$23,141,762</b>	<b>\$25,223,346</b>	
<b>Federal Funds</b>								
Federal Funds	FF		7,277,222	9,307,461	9,318,243	11,313,182	11,313,182	
Transfer In – Intrafund	FF	1010				5,211,000	5,211,000	
Transfer Out - Intrafund		2010				(5,211,000)	(5,211,000)	
<b>Total Federal Funds</b>			<b>\$7,277,222</b>	<b>\$9,307,461</b>	<b>\$9,318,243</b>	<b>\$11,313,182</b>	<b>\$11,313,182</b>	

# AGENCY SUMMARY

## Operations Program Organization Chart 2019-21

Operations Positions Total 12.49 FTE



# PROGRAM UNITS - OPERATIONS

## Program Unit Executive Summary

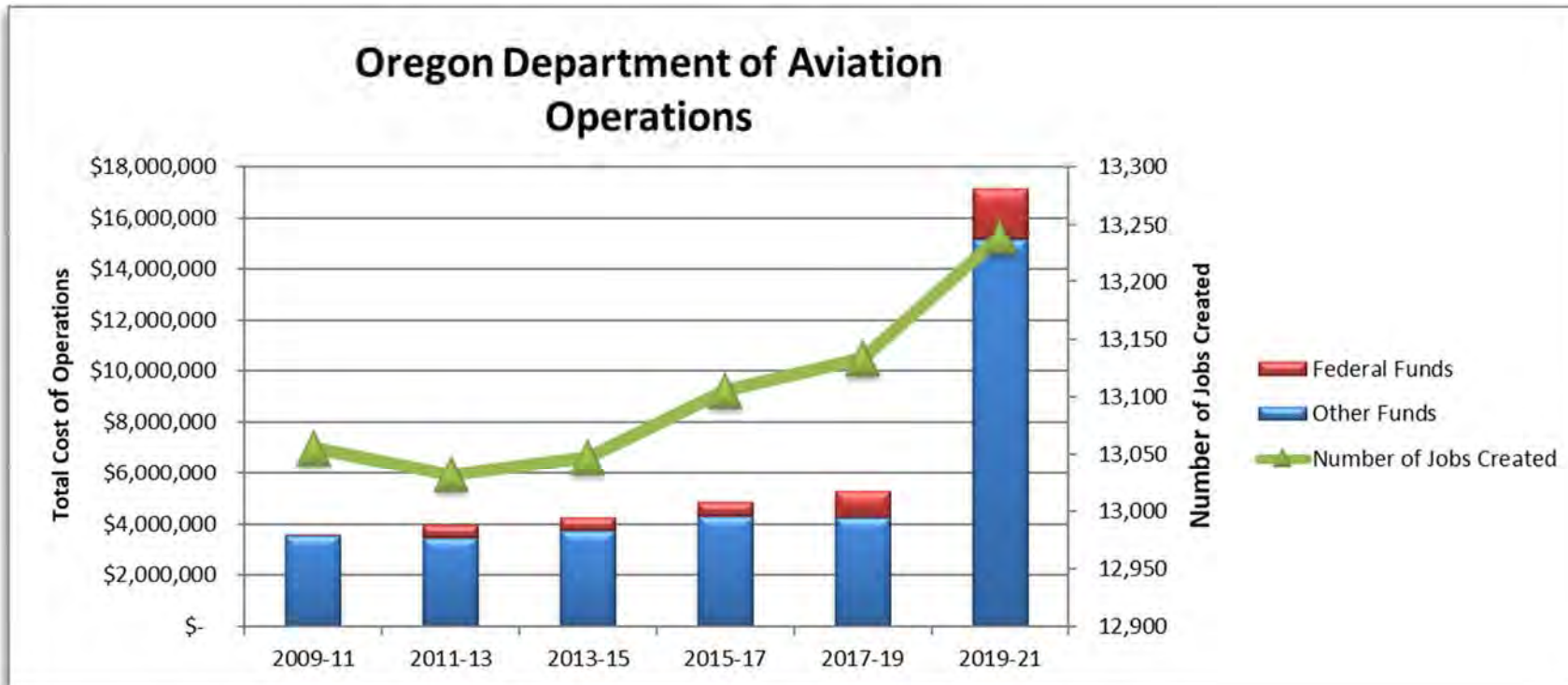
### Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government

### Primary Program Contacts

- Betty Stansbury, Director, 503-378-2340
- Kristen Forest, Business & Finance Manager, 503-378-2522

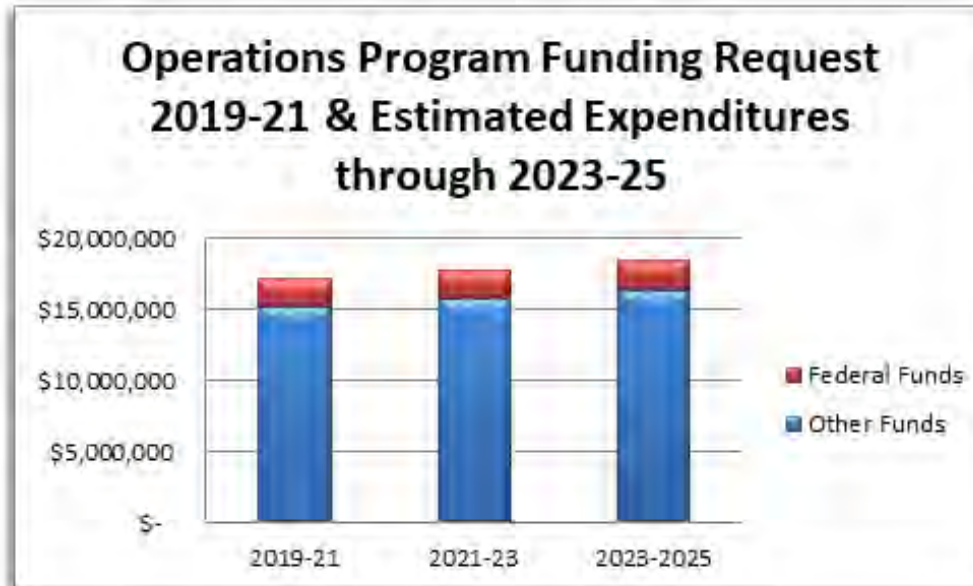


# PROGRAM UNITS - OPERATIONS

## Program Overview

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering airport management, planning, land use, evaluation of tall structures and inspections of airports and site survey of proposed new airports.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2019-21 biennium and estimated costs and performance through the 2023-25 biennium. Inflation is calculated at standard inflation rates. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## Program Description

The Operations Division is comprised of four program units: Statewide Services, Airport Services, Airport Maintenance and Planning.



# PROGRAM UNITS - OPERATIONS

---

## Responsibilities:

- Promotes economic development at state owned airports, coordination with FAA and statewide airport sponsors.
- Promotes job growth at state airports via Through the Fence (Public/Private venture).
- Provides employment at airports for private industry (FBOs, mechanics, retail businesses)
- Owns/manages 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- Licenses and inspects 97 public use airports. Registers 360 plus private airports.
- Manages over 280 hangar, land lease and access agreements.
- Coordinates with counties regarding land use around airports,
- Reviews tall structure applications for safety in relation to airports.
- Coordinates Statewide Capital Improvements on behalf of FAA for 55 NPIAS airports.
- Provides aviation expertise and assistance to public and private airports, counties and local governments in Oregon.
- Provides leadership and assistance to Oregon Pilots Association (OPA), Oregon Airport Managers Association (OAMA), Aircraft Owners, Pilots Association (AOPA) and other aviation organizations.
- Provides staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams.

**Statewide Services:** Contains the leadership and management capabilities for the Agency. Develop the statewide aviation policy and plan. Advocate for a safe, efficient aviation system. They develop solutions to statewide and regional aviation problems such as siting of airports, noise mitigation, airport and heliport funding and placement. They foster strong internal and external relationships both with communities as well as authority and policy leaders. They provide public information and outreach services and coordinate agency activities with the Legislative bodies.

**Airport Services:** Manages 300 plus leases and other property agreements. They oversee inspections, planning, engineering, and construction on multiple development projects. They also coordinate tenant relations for state-owned airports and conduct airport safety inspections on state-owned and other Oregon airports. They investigate proposed new airport and heliport sites, license and register airports and heliports and provide technical advice to airport owners and operators on a variety of airport safety, siting, and feasibility issues.

**Airport Maintenance:** This program is charged with maintaining 28 state-owned airports to applicable federal and state safety standards, includes routine and preventative maintenance such as obstruction removal, pavement preservation, airport lighting and navigational air maintenance. Keeps airports safe for recreation, emergency operations- medevac, Forest fire fighting bases, disaster relief (Tsunami, cargo delivery).

**Planning:** This program develops and implements the Oregon Aviation Plan and related policies. They conduct continuous aviation system planning consistent with Federal Aviation Administration (FAA) requirements and guidelines. They administer grant and aid programs for airport development and maintenance. They also manage consultant, engineer and contractor contracts for capital construction projects as well as all other projects at Oregon airports.

## Program Justification and Link to Long Term Outcomes

### A Thriving Oregon Economy

# PROGRAM UNITS - OPERATIONS

---

- Link through Quality Job Creation
  - 12,615 direct contribution jobs at Airports and off airport visitor spending (2012 OAP)
  - An additional 13,247 jobs from spin-off effects due to on airport aviation and visitor spending (2012 OAP)
  - 78,133 aviation jobs in Oregon (2012 OAP)
  - Aviation industry jobs are high living wage jobs. In 2018 the average wage in Oregon was \$51,010 and was \$62,620 for Aviation Industry Jobs (Bureau of Labor Statistics).
  - ODA's goal is work with other state and local government agencies as well as Aviation Industry Cluster to increase employment in Aerospace industry in Oregon.

Link through Increase in long-term spending on transportation for key infrastructure to keep pace with rate of growth of population

- Statewide capital Improvements program (SCIP) leverages investment from FAA with 90% return on investment. FAA match is 10%.
- SB 680 Commercial Through The Fence (TTF) Program successful in developing public/private venture at fed funded airport (Aurora-1,200+ jobs).
- Statewide, since 2009, over \$191 million FAA funds to General Aviation airports. Over \$500 million overall including Primary commercial air service airports.
- Connect Oregon funds have put over \$86 million into statewide airports, and leveraged over \$317 million dollars in the past five biennia.
- Aviation is an over \$24 Billion industry in Oregon (2012 OAP)

Link through Creating Conditions for Business to Grow

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

## **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - The operations division is providing services for airports including: safety inspections, planning, engineering, construction projects, investigating proposed new airport and heliport sites, registering airports and conducting land use planning.
- Link through providing accountability and transparency
  - Have implemented public records policy changes to align with Senate Bill 481 that allows for a more efficient system of administering public record requests.

## **Program Performance**

# PROGRAM UNITS - OPERATIONS

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

## Enabling Legislation/Program Authorization

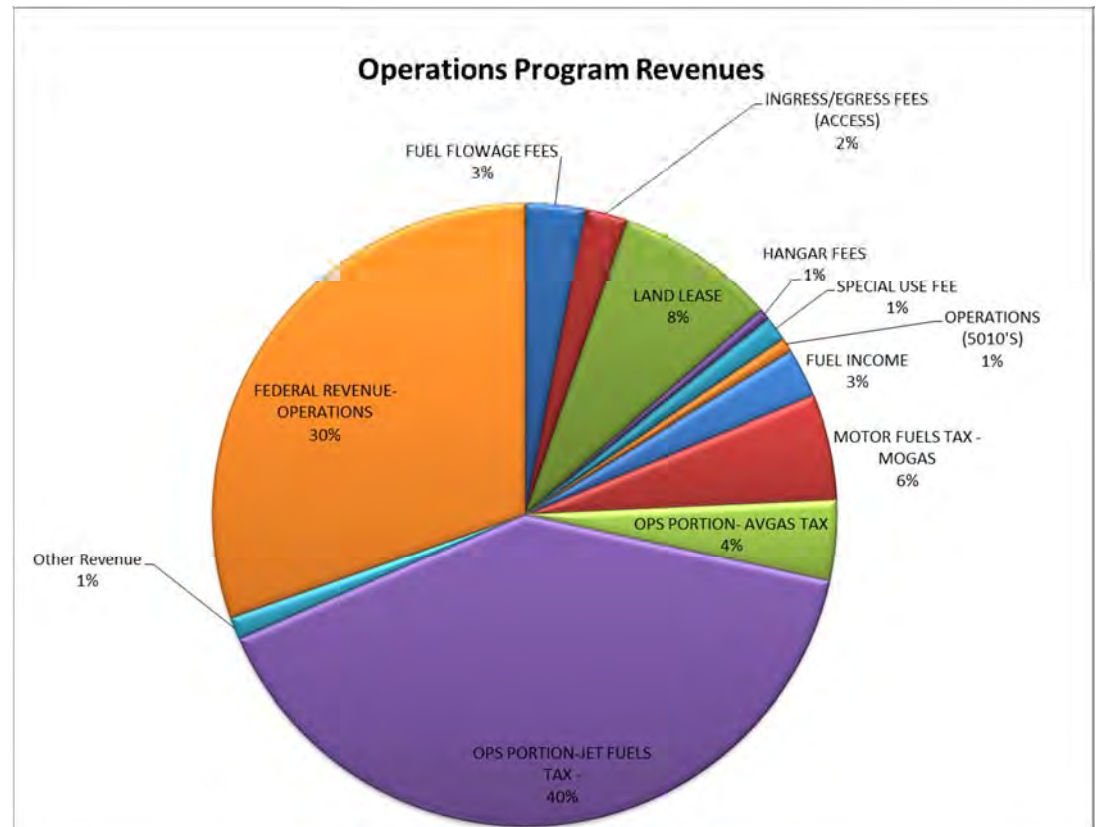
- ORS 835.015
- ORS 836.025
- ORS 836.085
- ORS 836.020
- ORS 836.530
- ORS 836.608
- ORS 836.610
- ORS 836.640

## Describe the various funding streams that support the program

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

## Describe how the 2019-21 funding proposal advanced by the agency compares to the program authorized for the agency in 2017-19

The 19-21 budget will maintain current service level for the agency and the addition of POP 100 will allow a roof rehabilitation project to the agency building and through POP 101 the agency will be able to complete a Disparity Study in coordination from the FAA.



## PROGRAM UNIT - OPERATIONS

---

### Operations – Essential Packages

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

This package assumes a reduction to Other Funds of (\$12,503) and an increase to Federal Funds of \$292.

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

This package includes a reduction to other funds of (\$850,000). This includes the expenditure limitation to distribute funds to the three Unmanned Aircraft System (UAS) Test ranges in Oregon for biennium 17-19 only.

#### PKG 031- Standard Inflation

This packages includes standard inflation.

# PROGRAM UNITS—OPERATIONS

---

## POLICY PACKAGE #100 Deferred Maintenance Salem Office Building Roof Rehab Operations

Request: \$90,000 OF

### **PURPOSE**

The agency's Salem office building was built in the 1950s and has several aspects in need of repair. This includes the current roof which is over thirty years old. This funding will allow for minor repairs to the building's roof as well as an assessment plan for replacement of the Aviation office building in Salem.

### **HOW ACHIEVED**

The Department will work within state procurement guidelines to obtain a contractor to complete the minor repairs and will work with the state architect to conduct a building assessment.

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project.

### **REVENUE SOURCE**

This revenue is 100% other funds, the majority of which is made up of jet fuel tax revenue and also includes a variety of other revenue streams.

# PROGRAM UNITS—OPERATIONS

---

## Policy Package #101

### Disparity Study Operations

Request: \$900,000 FF  
\$100,000 OF  
\$1,000,000 TF

#### **PURPOSE**

The upcoming disparity study, which ODA will be undertaking for the Federal Aviation Administration (FAA) starting in the summer of 2019, will evaluate if disadvantaged businesses have equal access to contracting opportunities on a statewide level. This study will examine race and gender based barriers to prime contractors or subcontractors when competing for FAA funded contracts, specifically looking at all cities and counties where FAA contracts are available for airports in the National Plan of Integrated Airport Systems (NPIAS). This \$1 million dollar study also will compare the number of socially and economically disadvantaged firms to non-disadvantaged firms available to work on FAA contracts statewide for FAA funded work. Information gathered will provide airports with data to enhance their Disadvantage Business Enterprise (DBE) program in a way that is consistent with regulatory standards. When the study is complete (18-24 months), the DBE information will then be available for all airports in the NPIAS to utilize when creating their DBE programs, individual project work plans, Capital Improvement projects goals and overall project solicitations.

#### **HOW ACHIEVED**

Upon funding approval by the State Legislature, ODA will complete a RFP for a consultant to assist with this study and the associated deliverables in 2019.

#### **STAFFING IMPACT**

There are no additional staffing needs with this request.

#### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA acceptance and delivering the project on schedule and within budget.

#### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion made up of jet fuel tax revenue and a variety of other revenue streams.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	1,735	-	-	-	1,735
Overtime Payments	-	-	618	-	-	-	618
All Other Differential	-	-	257	-	-	-	257
Public Employees' Retire Cont	-	-	149	-	-	-	149
Pension Obligation Bond	-	-	13,625	292	-	-	13,917
Social Security Taxes	-	-	200	-	-	-	200
Mass Transit Tax	-	-	1,494	-	-	-	1,494
Vacancy Savings	-	-	(30,581)	-	-	-	(30,581)
<b>Total Personal Services</b>	-	-	<b>(\$12,503)</b>	<b>\$292</b>	-	-	<b>(\$12,211)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(12,503)	292	-	-	(12,211)
<b>Total Expenditures</b>	-	-	<b>(\$12,503)</b>	<b>\$292</b>	-	-	<b>(\$12,211)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	12,503	(292)	-	-	12,211
<b>Total Ending Balance</b>	-	-	<b>\$12,503</b>	<b>(\$292)</b>	-	-	<b>\$12,211</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(850,000)	-	-	-	(850,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$850,000)</b>	-	-	-	<b>(\$850,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(850,000)	-	-	-	(850,000)
<b>Total Expenditures</b>	-	-	<b>(\$850,000)</b>	-	-	-	<b>(\$850,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	850,000	-	-	-	850,000
<b>Total Ending Balance</b>	-	-	<b>\$850,000</b>	-	-	-	<b>\$850,000</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,907	526	-	-	5,433
Out of State Travel	-	-	1,787	-	-	-	1,787
Employee Training	-	-	858	-	-	-	858
Office Expenses	-	-	2,784	-	-	-	2,784
Telecommunications	-	-	3,688	-	-	-	3,688
State Gov. Service Charges	-	-	30,081	-	-	-	30,081
Data Processing	-	-	1,161	-	-	-	1,161
Publicity and Publications	-	-	217	-	-	-	217
Professional Services	-	-	3,433	34,062	-	-	37,495
Attorney General	-	-	14,919	-	-	-	14,919
Employee Recruitment and Develop	-	-	86	-	-	-	86
Dues and Subscriptions	-	-	854	-	-	-	854
Facilities Rental and Taxes	-	-	2,938	-	-	-	2,938
Fuels and Utilities	-	-	7,202	-	-	-	7,202
Facilities Maintenance	-	-	7,099	-	-	-	7,099
Agency Program Related S and S	-	-	4,308	365	-	-	4,673
Other Services and Supplies	-	-	860	-	-	-	860
Expendable Prop 250 - 5000	-	-	459	-	-	-	459
IT Expendable Property	-	-	1,108	-	-	-	1,108
<b>Total Services &amp; Supplies</b>	-	-	<b>\$88,749</b>	<b>\$34,953</b>	-	-	<b>\$123,702</b>

**Capital Outlay**

Building Structures	-	-	1,182	-	-	-	1,182
---------------------	---	---	-------	---	---	---	-------

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	805	-	-	-	805
<b>Total Capital Outlay</b>	-	-	<b>\$1,987</b>	-	-	-	<b>\$1,987</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	90,736	34,953	-	-	125,689
<b>Total Expenditures</b>	-	-	<b>\$90,736</b>	<b>\$34,953</b>	-	-	<b>\$125,689</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(90,736)	(34,953)	-	-	(125,689)
<b>Total Ending Balance</b>	-	-	<b>(\$90,736)</b>	<b>(\$34,953)</b>	-	-	<b>(\$125,689)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	10,240,000	-	-	-	10,240,000
Revenue Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$10,240,000</b>	-	-	-	<b>\$10,240,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(100,000)	-	-	-	(100,000)
<b>Total Transfers Out</b>	-	-	<b>(\$100,000)</b>	-	-	-	<b>(\$100,000)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	240,000	-	-	-	240,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$240,000</b>	-	-	-	<b>\$240,000</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	10,000,000	-	-	-	10,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,240,000	-	-	-	10,240,000
<b>Total Expenditures</b>	-	-	<b>\$10,240,000</b>	-	-	-	<b>\$10,240,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,000)</b>	-	-	-	<b>(\$100,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(11,383)	-	-	-	(11,383)
Other Services and Supplies	-	-	(6,899)	-	-	-	(6,899)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$18,282)</b>	-	-	-	<b>(\$18,282)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(18,282)	-	-	-	(18,282)
<b>Total Expenditures</b>	-	-	<b>(\$18,282)</b>	-	-	-	<b>(\$18,282)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	18,282	-	-	-	18,282
<b>Total Ending Balance</b>	-	-	<b>\$18,282</b>	-	-	-	<b>\$18,282</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(5,295)	-	-	-	(5,295)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$5,295)</b>	-	-	-	<b>(\$5,295)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(5,295)	-	-	-	(5,295)
<b>Total Expenditures</b>	-	-	<b>(\$5,295)</b>	-	-	-	<b>(\$5,295)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,295	-	-	-	5,295
<b>Total Ending Balance</b>	-	-	<b>\$5,295</b>	-	-	-	<b>\$5,295</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 100 - Def. Maint. Salem Office Bldg Roof Rehab.

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Building Structures	-	-	90,000	-	-	-	90,000
<b>Total Capital Outlay</b>	-	-	<b>\$90,000</b>	-	-	-	<b>\$90,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	90,000	-	-	-	90,000
<b>Total Expenditures</b>	-	-	<b>\$90,000</b>	-	-	-	<b>\$90,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(90,000)	-	-	-	(90,000)
<b>Total Ending Balance</b>	-	-	<b>(\$90,000)</b>	-	-	-	<b>(\$90,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 101 - Disparity Study

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	100,000	900,000	-	-	1,000,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$100,000</b>	<b>\$900,000</b>	-	-	<b>\$1,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,000	900,000	-	-	1,000,000
<b>Total Expenditures</b>	-	-	<b>\$100,000</b>	<b>\$900,000</b>	-	-	<b>\$1,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,000)	(900,000)	-	-	(1,000,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,000)</b>	<b>(\$900,000)</b>	-	-	<b>(\$1,000,000)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 102 - Eliminate Sunset Fuel Tax Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Aviation, Dept of  
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Motor Fuels Taxes	-	879	879	-	-	-
Non-business Lic. and Fees	518,854	363,614	363,614	367,522	367,522	-
Fines and Forfeitures	2,560	-	-	-	-	-
Rents and Royalties	556,723	548,693	548,693	584,778	584,778	-
General Fund Obligation Bonds	-	-	-	-	10,240,000	-
Other Revenues	265,142	301,277	301,277	350,784	350,784	-
Transfer In - Intrafund	1,234,453	1,335,152	1,335,152	2,668,031	2,668,031	-
Transfer In Other	-	-	950,000	407,921	-	-
Tsfr From Energy, Dept of	527	5,000	5,000	-	-	-
Tsfr From Transportation, Dept	2,791,750	9,341,560	9,341,560	10,970,082	10,970,082	-
Transfer Out - Intrafund	(1,234,453)	(7,921,062)	(7,921,062)	(10,550,829)	(10,650,829)	-
<b>Total Other Funds</b>	<b>\$4,135,556</b>	<b>\$3,975,113</b>	<b>\$4,925,113</b>	<b>\$4,798,289</b>	<b>\$14,530,368</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
<b>Total Federal Funds</b>	<b>\$479,977</b>	<b>\$1,033,107</b>	<b>\$1,043,889</b>	<b>\$1,986,590</b>	<b>\$1,986,590</b>	<b>-</b>

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Motor Fuels Taxes	OF	0175	-	879	879	-	-	
Non-business Lic. and Fees	OF	0210	518,854	363,614	363,614	367,522	367,522	
Fines and Forfeitures	OF	0505	2,560	-	-	-	-	
Rents and Royalties	OF	0510	556,723	548,693	548,693	584,778	584,778	
General Bond Obligations	OF		-	-	-	-	10,240,000	
Other Revenues	OF	0975	265,142	301,277	301,277	350,784	350,784	
Transfer In – Intrafund	OF	1010	1,234,453	1,335,152	1,335,152	2,668,031	2,668,031	
Transfer In -Other	OF	1050	-	-	950,000	407,921	-	
Tsfr From Energy, Dept of	OF	1330	527	5,000	5,000	-	-	
Tsfr From Transportation, Dept	OF	1730	2,791,750	9,341,560	9,341,560	10,970,082	10,970,082	
Transfer Out - Intrafund	OF	2010	(1,234,453)	(7,921,062)	(7,921,062)	(10,550,829)	(10,650,829)	
<b>Total Other Funds</b>			<b>\$4,135,556</b>	<b>\$3,975,113</b>	<b>\$4,925,113</b>	<b>\$4,798,289</b>	<b>\$14,530,368</b>	
<b>Federal Funds</b>								
Federal Funds	FF		479,977	1,033,107	1,043,889	1,986,590	1,986,590	
<b>Total Federal Funds</b>	FF		<b>\$479,977</b>	<b>\$1,033,107</b>	<b>\$1,043,889</b>	<b>\$1,986,590</b>	<b>\$1,986,590</b>	

## PROGRAM UNIT- SEARCH AND RESCUE (ABOLISHED)

---

### SEARCH AND RESCUE SUMMARY

- The Search and Rescue Program was abolished in 17-19 through SB 27 that was introduced by the agency.
- The requirement to register as a pilot in the state of Oregon and the Pilot Registration Fee have been eliminated.
- This program funded search and rescue activities that are now funded by Aircraft Registration Fees collected by the department.
- The purpose of abolishing this program was to increase efficiency in State Government by eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	140,740	-	-	-	-	-
Transfer Out - Intrafund	(31,697)	(27,108)	(27,108)	-	-	-
Tsfr To Military Dept, Or	(70,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$39,043</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>	-	-	-

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

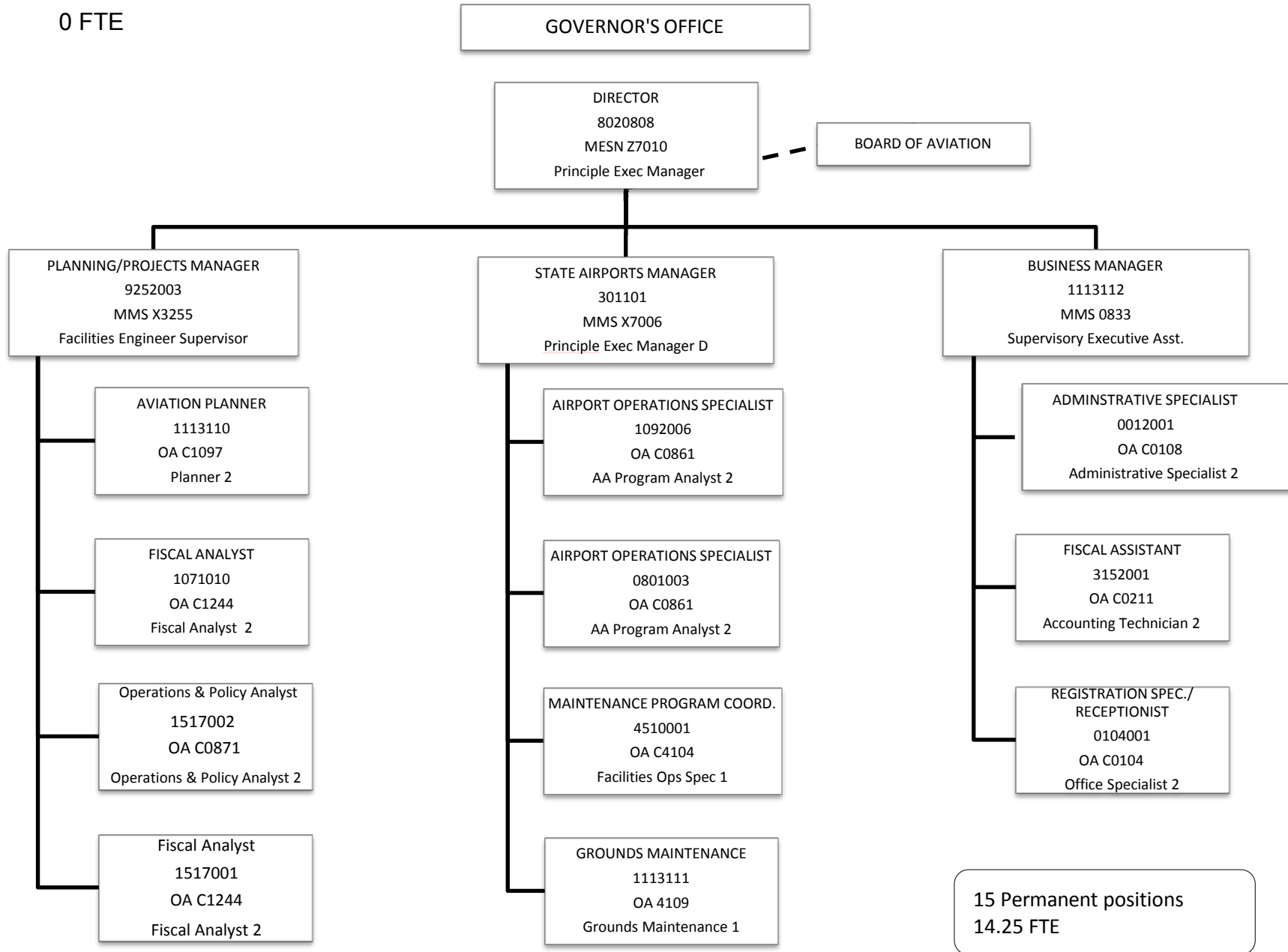
Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	<b>Governor's</b>	Legislatively Adopted
<b>Other Funds</b>								
Non-business Lic. and Fees	OF	0210	140,740					
Transfer Out - Intrafund	OF	2010	(31,697)					
TsfrTo Military Dept, Or	OF	2248	(70,000)					
<b>Total Other Funds</b>			<b>\$39,043</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>			

# AGENCY SUMMARY

GA Entitlement

## Organization Chart 2017-19

0 FTE

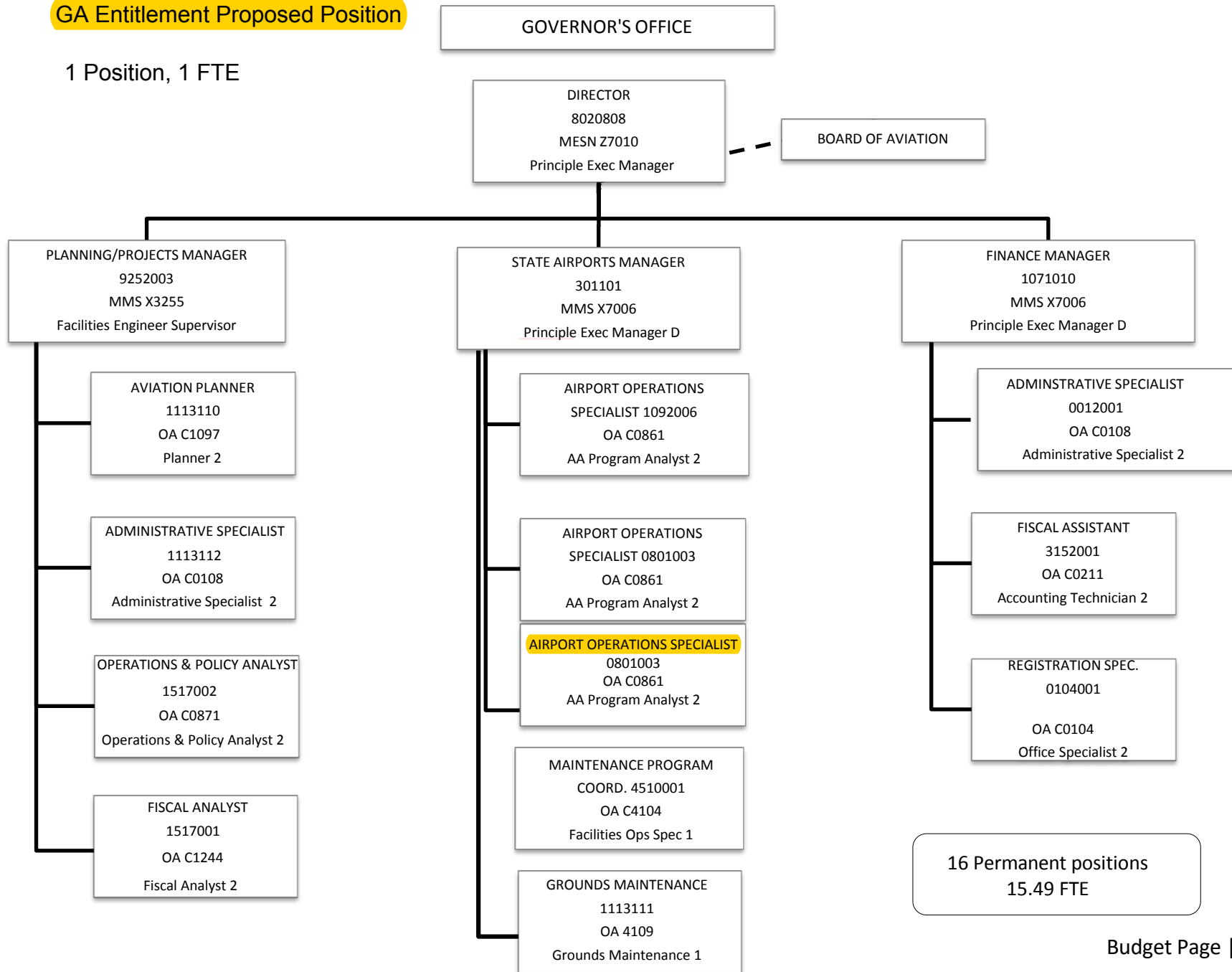


# AGENCY SUMMARY

GA Entitlement  
**Organization Chart 2019-21**

**GA Entitlement Proposed Position**

1 Position, 1 FTE





# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

## Program Unit Executive Summary

Long Term Focus Areas

Primary:

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

## Primary Program Contacts

- Betty Stansbury, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168

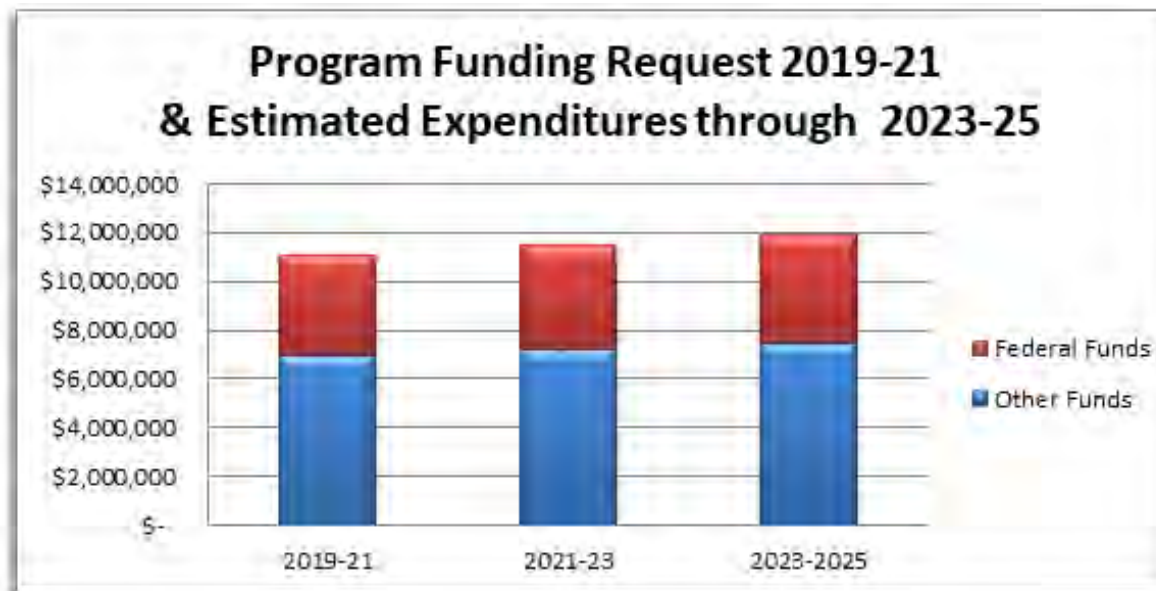


# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

## Program Overview

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

## Program Funding Request



The above chart represents the proposal costs and performance for the 2019-21 biennium and estimated costs and performance through the 2023-25 biennium. Inflation factors are calculated at standard inflation rates. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## Program Description

The General Aviation Entitlement program has four sections:

1. Capital Improvement Planning evaluates on a yearly basis each of the twelve state owned airports that are part of the National Plan of federal Integrated Airport Systems (NPIAS), to address safety, operation, and infrastructure development. The Capital Improvement Plan

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

---

(CIP) contains all projected construction and capital improvement projects to keep the airports up to minimum standards as set forth by the FAA. The five year CIP plan is vetted and approved by the FAA on a yearly basis.

2. Capital and Construction Project Management services are provided and/or managed by Oregon Department of Aviation (ODA) in order to meet federal grant assurance obligations and receive federal funding for qualifying projects. ODA provides technical services, engineering support and construction management services for all projects that receive Airport Improvement Grant (AIP) funding from the FAA.
3. AIP Grant Administration and Management administers grants for capital improvement and construction projects at the twelve state owned airports that are part of the National Plan of Integrated Airport Systems (NPIAS) to address safety, operation, and infrastructure development. If the federal grant assurances are not maintained and adhered to in accordance with the federal agreement and policy, the airport owner is responsible for paying penalties and reimbursement of all AIP funds received within the previous twenty year period of time. ODA is responsible for grant assurance compliance through this program. All projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety and compliance inspections, design standards, and short and long range planning goals for each ODA owned airport. ODA is obligated by federal grant assurances to maintain all state owned NPIAS airports in accordance with federal grant requirements for at least twenty years after each date of issued grant. In cases where federal AIP grants are used to purchase land, ODA must maintain grant assurances at those airports in perpetuity or until sold or transferred. It must remain as an airport even if sold. As of 2017, ODA has federal requirements tied to grant assurances in the amount of approximately 50 million dollars for its 12 NPIAS airports, not including land value payback assumptions, which is calculated at fair market value.
4. Administration of two cent increase in fuel tax funding. HB 2075, passed in the 2015 session, has increased Jet Fuel and Aviation Fuel tax by two cents per gallon. GA Entitlement through the Aviation System Action Program provides funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness, assists with funding of commercial air service to rural Oregon and provides funding for safety improvements at state owned airports.

The National Plan of Integrated Airport Systems (NPIAS) identifies nearly 3,400 airports nationally that are significant to national air transportation and thus eligible to receive Federal grants under the Airport Improvement Program (AIP). There are a total of fifty-five (55) NPIAS airports in Oregon, twelve (12) of which are owned and managed by ODA. Safe management, maintenance and operation of the twelve state owned NPIAS airports are governed by the FAA with federal grant assurances and compliance programs. Each non-primary NPIAS airport may receive up to \$150,000 in airport improvement (AIP) grant funds annually for qualifying projects. NPIAS airports must maintain and upgrade infrastructure to a certain level of standards that are set forth by the FAA design guidelines and standards and further set into agreement by Federal Grant assurances. The FAA is required to provide Congress with a 5-year estimate of AIP eligible development that will bring these NPIAS airports up to current design standards and add capacity to congested airports.

Program Justification and Link to Long Term Outcomes

## Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

---

- ODA maintains and improves airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery. Businesses move where there is airport access.
- Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

## **Promote Safer, Healthier Communities**

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

## **Promote Responsible Environmental Stewardship**

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

## **Program Performance**

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

## **Enabling Legislation/Program Authorization**

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

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

---

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

A five year capital improvement plan is approved by both the Oregon Aviation Board as well as the Federal Aviation Administration (FAA). These projects are funded 90% by federal funds and 10% by other funds. The other fund source for General Aviation Entitlement Projects is Aircraft Registration revenue. ODA goes before the Oregon Legislature to get authorization (Limitation) to apply for FAA grants for GA Entitlement projects or for individual Capital projects. Funding for safety improvements at state-owned airports, commercial air service to rural Oregon and grants for economic development, FAA grant match and emergency preparedness is from 2 cents per gallon Jet Fuel tax and Avgas tax.

## **Describe how the 2019-21 funding proposal advanced by the agency compares to the program authorized for the agency in 2017-19**

The 17-19 funding proposal maintains current service level for projects scheduled in 2019-2021 biennium plus the additional of 4 POPs as described below.

General Aviation Entitlement projects of over \$3M are shown in POP 103.

POP 104 will add one FTE, an Operations Specialist. This position will assist the airport operations division with increased workload from new safety and infrastructure projects funded from the State Owned Airport Reserve funds.

POP 105 will increase the limitation by \$800,000 to adjust for higher than forecasted fuel tax revenue.

# PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

---

## General Aviation Entitlement – Essential Packages

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

This package reduces expenditures by (\$83,333) other funds and (\$750,000) federal funds. This phase out is for GA Entitlement projects that were already completed in prior biennia.

### PKG 031: Standard Inflation

This package includes standard inflation.

# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

## POLICY PACKAGE #103 General Aviation Entitlement Capital Improvement Projects

Request: \$1,269,000 FF  
\$141,000 OF  
\$1,410,000 TF

### **PURPOSE**

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). General Aviation Entitlement projects are funded with 90% FAA funds. The remaining 10% of the project costs are funded with ODA other funds.

### **HOW ACHIEVED**

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

### **19-21 General Aviation Entitlement Projects**

State-Owned Airport	Proposed Projects, FFY 2020	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Chiloquin State Airport	Obstruction Removal Phase 2	153,000	17,000	170,000	AC FEE
Lebanon State Airport	Environmental with Streak Horn Lark Survey	252,000	28,000	280,000	AC FEE
<b>FFY 2020 Total</b>		<b>405,000</b>	<b>45,000</b>	<b>450,000</b>	AC FEE
State-Owned Airport	Proposed Projects, FFY 2021	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
Bandon State Airport	EA for Obstruction Removal				AC FEE

# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

		306,000	34,000	340,000	
Independence State	Replace PAPI Design & Construction	252,000	28,000	280,000	AC FEE
Joseph State Airport	Master Plan & AGIS	306,000	34,000	340,000	AC FEE
<b>FFY 2021 Total</b>		<b>864,000</b>	<b>96,000</b>	<b>960,000</b>	AC FEE
<b>Grand Total 19-21 Biennium</b>		<b>1,269,000</b>	<b>141,000</b>	<b>1,410,000</b>	

**STAFFING IMPACT**

There are no additional staffing needs with this request.

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

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



# **PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT**

## **POLICY PACKAGE #104 Permanent Operations Specialist Position General Aviation Entitlement**

Request: \$176,682 OF

### **PURPOSE**

House Bill 2075 was introduced and passed during the 2015 Legislative Session. The measure amended ORS 319.020 by increasing 100LL aircraft fuel (avgas) tax from nine cents to eleven cents per gallon and increasing jet fuel tax from one cent to three cents per gallon.

- State Owned Airports Reserve (SOAR) receives 25% of funding after administrative costs are subtracted. Program funds are distributed towards state-owned airports for the purposes of safety improvements and infrastructure projects at public use airports.

The Airports Operations Division has an increased workload due to the additional projects funded by the SOAR funds. The additional workload includes procurement, project management, and airport safety projects.

### **HOW ACHIEVED**

This package will add one additional employee, an Operations Specialist in the Operations Division. The Department is currently fulfilling this staffing need with an employee working out of class. This is not a long term solution and the agency is proposing to add a permanent position.

### **STAFFING IMPACT**

1 FTE Increase.

### **QUANTIFYING RESULTS**

Quantifying a successful result will be determined by the employee and the manager tracking goals for the position to align with the intent of the legislation to improve safety and complete infrastructure improvements at the 28 state-owned, public use airports.

### **REVENUE SOURCE**

The funding sources of the position is 100% other funds derived from jet fuel and avgas tax.

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

## **POLICY PACKAGE #105 Aviation System Action Plan Limitation Adjustment General Aviation Entitlement**

Request: \$800,000 OF

### **PURPOSE**

House Bill 2075 was introduced and passed during the 2015 Legislative Session. The measure amended ORS 319.020 by increasing 100LL aircraft fuel (avgas) tax from nine cents to eleven cents per gallon and increasing jet fuel tax from one cent to three cents per gallon. The Aviation System Action Program (ASAP) fund was created as a result of the passage of HB 2075 and directs the increased fuel tax revenue (after 5% is deducted for ODA's administration costs) into the following three programs that benefit Oregon airports and aviation:

- Critical Oregon Airport Relief (COAR) program receives 50% of the funding. These grants are distributed to assist airports in Oregon with match requirements for Federal Aviation Administration (FAA) Airport Improvement Program grants, emergency preparedness and infrastructure projects in accordance with the Oregon Resilience Plan, services critical and essential to aviation, aviation related business development, and airport development for local economic benefit.
- Rural Oregon Aviation Relief (ROAR) receives 25% of the funding. These grants are used to assist commercial air service to rural Oregon.
- State Owned Airports Reserve (SOAR) receives 25% of funding. The program funds are distributed towards state-owned airports for the purposes of safety improvements and infrastructure projects at public use airports.

The fuel tax revenue is forecasted to be higher in the 19-21 biennium than was forecasted in 2015. The revenue forecast created in 2015 established the ASAP limitation. If the limitation is not increased there will be an approximately \$1M cash balance in the ASAP funds at the end of the biennium. It is unnecessary to carry this high of a cash balance. Increasing the limitation by \$800,000 will allow the department to issue more grants and complete more projects during the 19-21 biennium, while maintaining a healthy cash balance.

### **HOW ACHIEVED**

This package will adjust the limitation to allow the department to issue more grants and complete more projects during the 19-21 biennium with the available revenue.

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

## QUANTIFYING RESULTS

The success of this package will be measured by the ability to issue more ASAP grants and complete more projects.

## REVENUE SOURCE

The funding source is 100% other funds derived from the two cent jet fuel and avgas tax increase established by HB 2075.

# BUDGET NARRATIVE

---

## POLICY PACKAGE #106 Prospect State Airport Capital Construction Runway Reconstruction

Request: \$2,160,000 OF

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Prospect State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions ODA is seeking to rehabilitate the runway. The existing runway is over thirty years old and does not have a proper subbase. There were tree stumps left in place, which have decayed leaving hollow pockets that have started to create structural issues for the runway. The project is estimated to cost \$2,160,000 from design through completion of construction. ODA anticipates design engineering and environmental to occur during 2019 and the construction to be completed in the summer of 2020.

### **HOW ACHIEVED**

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

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

### **REVENUE SOURCE**

The funding source is State Owned Airport Reserve (SOAR) funds which are provided from the two cent jet fuel and avgas tax established by HB 2075 in the 2015 session.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(83,333)	(750,000)	-	-	(833,333)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$83,333)</b>	<b>(\$750,000)</b>	-	-	<b>(\$833,333)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(83,333)	(750,000)	-	-	(833,333)
<b>Total Expenditures</b>	-	-	<b>(\$83,333)</b>	<b>(\$750,000)</b>	-	-	<b>(\$833,333)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	83,333	750,000	-	-	833,333
<b>Total Ending Balance</b>	-	-	<b>\$83,333</b>	<b>\$750,000</b>	-	-	<b>\$833,333</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	31,199	114,738	-	-	145,937
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$31,199</b>	<b>\$114,738</b>	<b>-</b>	<b>-</b>	<b>\$145,937</b>
<b>Special Payments</b>							
Dist to Cities	-	-	81,507	-	-	-	81,507
Dist to Counties	-	-	18,113	-	-	-	18,113
Dist to Other Gov Unit	-	-	36,225	-	-	-	36,225
Dist to Non-Gov Units	-	-	36,225	-	-	-	36,225
Other Special Payments	-	-	9,056	-	-	-	9,056
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$181,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$181,126</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	212,325	114,738	-	-	327,063
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$212,325</b>	<b>\$114,738</b>	<b>-</b>	<b>-</b>	<b>\$327,063</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(212,325)	(114,738)	-	-	(327,063)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$212,325)</b>	<b>(\$114,738)</b>	<b>-</b>	<b>-</b>	<b>(\$327,063)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 102 - Eliminate Sunset Fuel Tax Increase

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Land Improvements	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 102 - Eliminate Sunset Fuel Tax Increase

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 103 - General Aviation Entitlement Projects

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	35,250	317,250	-	-	352,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$35,250</b>	<b>\$317,250</b>	-	-	<b>\$352,500</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	105,750	951,750	-	-	1,057,500
<b>Total Capital Outlay</b>	-	-	<b>\$105,750</b>	<b>\$951,750</b>	-	-	<b>\$1,057,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	141,000	1,269,000	-	-	1,410,000
<b>Total Expenditures</b>	-	-	<b>\$141,000</b>	<b>\$1,269,000</b>	-	-	<b>\$1,410,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(141,000)	(1,269,000)	-	-	(1,410,000)
<b>Total Ending Balance</b>	-	-	<b>(\$141,000)</b>	<b>(\$1,269,000)</b>	-	-	<b>(\$1,410,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 104 - Permanent Operations Specialist Position

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Flexible Benefits	-	-	35,184	-	-	-	35,184
<b>Total Personal Services</b>	-	-	<b>\$176,682</b>	-	-	-	<b>\$176,682</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	176,682	-	-	-	176,682
<b>Total Expenditures</b>	-	-	<b>\$176,682</b>	-	-	-	<b>\$176,682</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(176,682)	-	-	-	(176,682)
<b>Total Ending Balance</b>	-	-	<b>(\$176,682)</b>	-	-	-	<b>(\$176,682)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 105 - System Action Prog. Limitation Adj.

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	225,000	-	-	-	225,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$225,000</b>	-	-	-	<b>\$225,000</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	675,000	-	-	-	675,000
<b>Total Capital Outlay</b>	-	-	<b>\$675,000</b>	-	-	-	<b>\$675,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	900,000	-	-	-	900,000
<b>Total Expenditures</b>	-	-	<b>\$900,000</b>	-	-	-	<b>\$900,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(900,000)	-	-	-	(900,000)
<b>Total Ending Balance</b>	-	-	<b>(\$900,000)</b>	-	-	-	<b>(\$900,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 106 - Prospect State Airport Runway Recon.

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(2,160,000)	-	-	-	(2,160,000)
<b>Total Transfers Out</b>	-	-	<b>(\$2,160,000)</b>	-	-	-	<b>(\$2,160,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,160,000)	-	-	-	(2,160,000)
<b>Total Ending Balance</b>	-	-	<b>(\$2,160,000)</b>	-	-	-	<b>(\$2,160,000)</b>

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921001	OAO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
TOTAL PICS SALARY										113,448			113,448
TOTAL PICS OPE										63,234			63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				176,682			176,682

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Transfer In - Intrafund	215,081	6,916,466	6,916,466	7,870,817	7,870,817	-
Transfer In Other	-	-	-	7,750,495	-	-
Tsfr From Transportation, Dept	5,249,918	-	-	-	-	-
Transfer Out - Intrafund	(15,870)	-	-	(2,160,000)	(2,160,000)	-
<b>Total Other Funds</b>	<b>\$5,449,129</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>	<b>\$13,461,312</b>	<b>\$5,710,817</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
<b>Total Federal Funds</b>	<b>\$1,777,245</b>	<b>\$3,481,854</b>	<b>\$3,481,854</b>	<b>\$4,115,592</b>	<b>\$4,115,592</b>	<b>-</b>

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

Source	Fund	ORBIT S Revenu e Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Transfer In – Intrafund	OF	1010	215,081	6,916,466	6,916,466	7,870,817	7,870,817	
Transfer In -Other	OF	1050	-	-	-	7,750,495	-	
From Transportation, Dept	OF	1730	5,249,918	-	-	-	-	
Transfer Out - Intrafund	OF	2010	(15,870)	-	-	(2,160,000)	(2,160,000)	
<b>Total Other Funds</b>	OF		<b>\$5,449,129</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>	<b>\$13,461,312</b>	<b>\$5,710,817</b>	
<b>Federal Funds</b>	FF							
Federal Funds			1,777,245	3,481,854	3,481,854	4,115,592	4115,592	
<b>Total Federal Funds</b>			<b>\$1,777,245</b>	<b>\$3,481,854</b>	<b>\$3,481,854</b>	<b>\$4,115,592</b>	<b>\$4,115,592</b>	

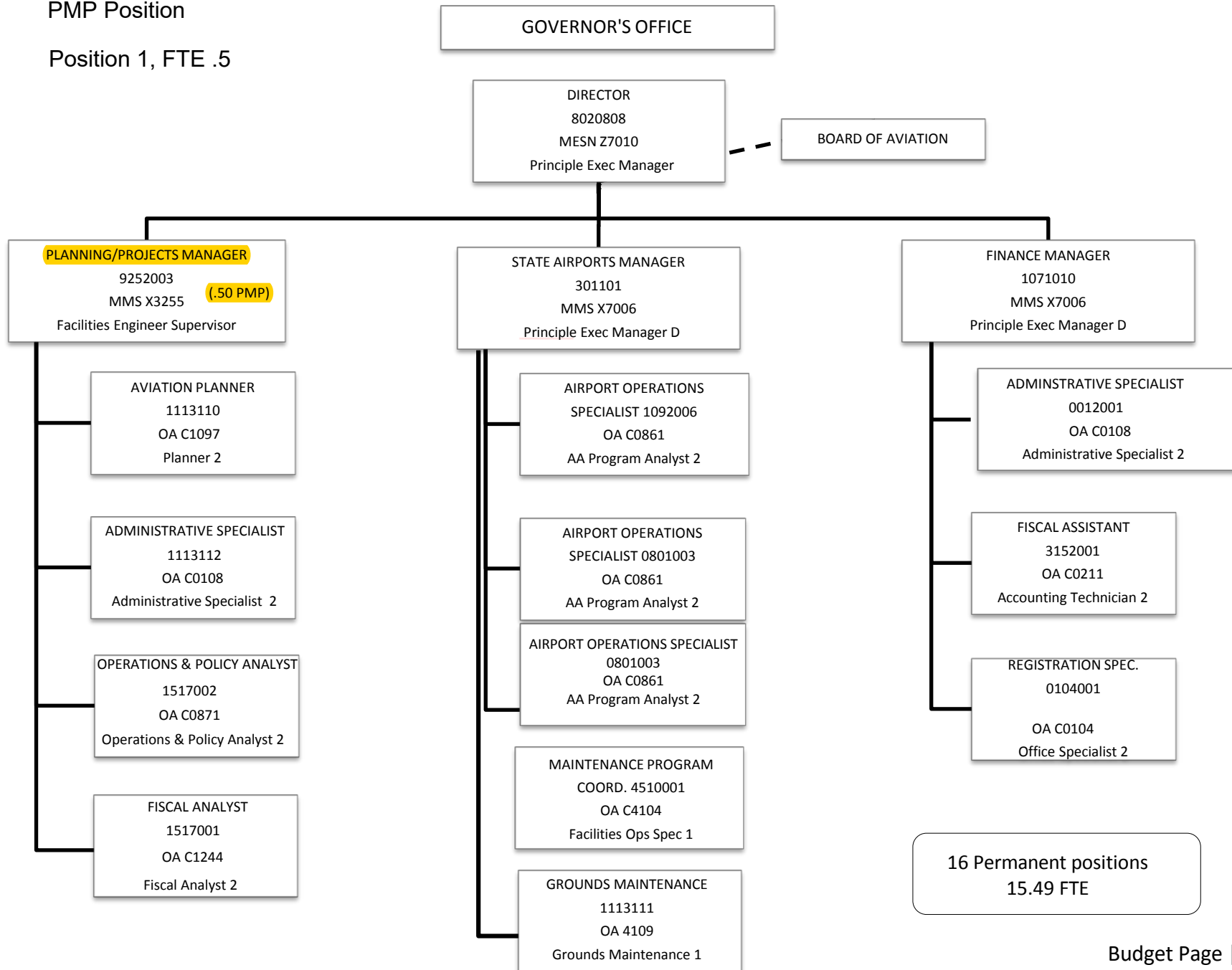
# AGENCY SUMMARY

Pavement Maintenance Program (PMP)

## Organization Chart 2019-21

PMP Position

Position 1, FTE .5





# PROGRAM UNITS—PAVEMENT MAINTENANCE

## Program Unit Executive Summary

### Long Term Focus Areas

Primary:

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

### Primary Program Contacts

- Betty Stansbury, Director, 503-378-5526
- Heather Peck, Planning and Project Manager, 503-378-3168

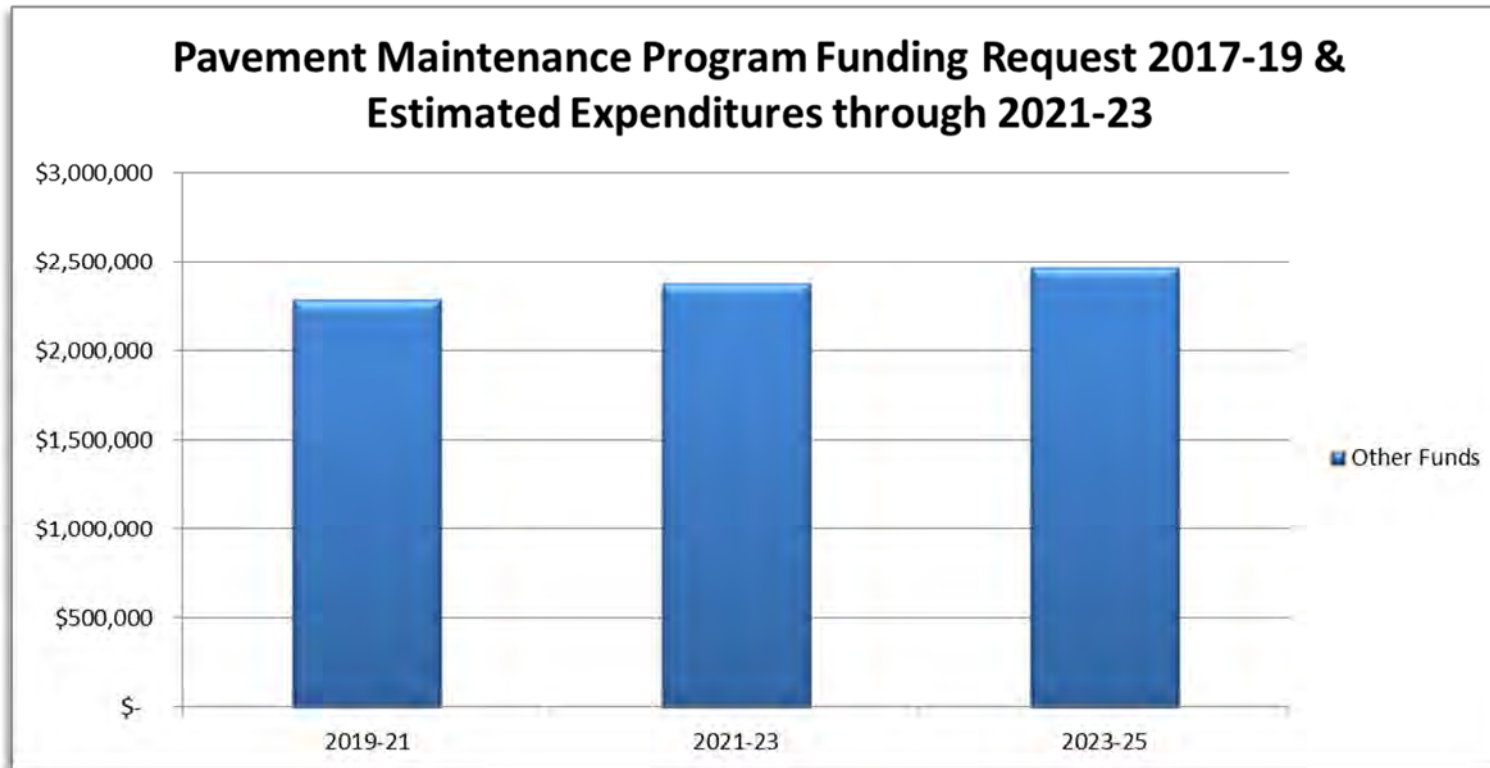


# PROGRAM UNITS—PAVEMENT MAINTENANCE

## Program Overview

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports with the highest need that agree to have work done get scheduled for pavement maintenance work with contractors hired by ODA. The PMP contractors do an average of 14 airports per year. There are 66 paved public use airports in the state. Some airports do not require pavement maintenance, do not participate in the program or have pavement that requires more expensive repair work.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2019-21 biennium and estimated costs and performance through the 2023-25 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

---

## **Program Description**

This program consists of two (2) distinct sections:

Pavement Evaluation Program (PEP) evaluates and defines the pavement condition measurements, network definition and technically reviews and analyzes existing pavement at all sixty-six (66) paved public use airport throughout the state.

Pavement Maintenance Program (PMP) provides the yearly maintenance program development and scope, completes field inspections and analysis, solicits sponsor participation, designs the scope of work for each airport and manages the bidding and construction of the work. Additionally this process includes IGA's with the local sponsors and ODA and any FAA federal share grant management that may be applicable.

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

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

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

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

### **A Thriving Oregon Economy**

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

### **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - ODA works to make the process seamless for the airports that they serve. ODA works with all paved airports to make sure they want to be included and can pay the match portion. Each Airport Sponsor will receive a complete Pavement Evaluation history every three years. This includes the airport's Pavement Condition Index (PCI) values and prediction of future PCI values and a recommended maintenance plan. ODA administers the entire grant on behalf of the sponsors.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

## Responsible Environmental Stewardship

- Link through Connecting Oregonians to the Outdoors
  - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - The Pavement Maintenance Program helps to preserve all of Oregon's paved Airports located throughout the state including rural locations.
  - Many airports, especially small rural airports would not be able to keep up with Maintenance without this program.

## Program Performance

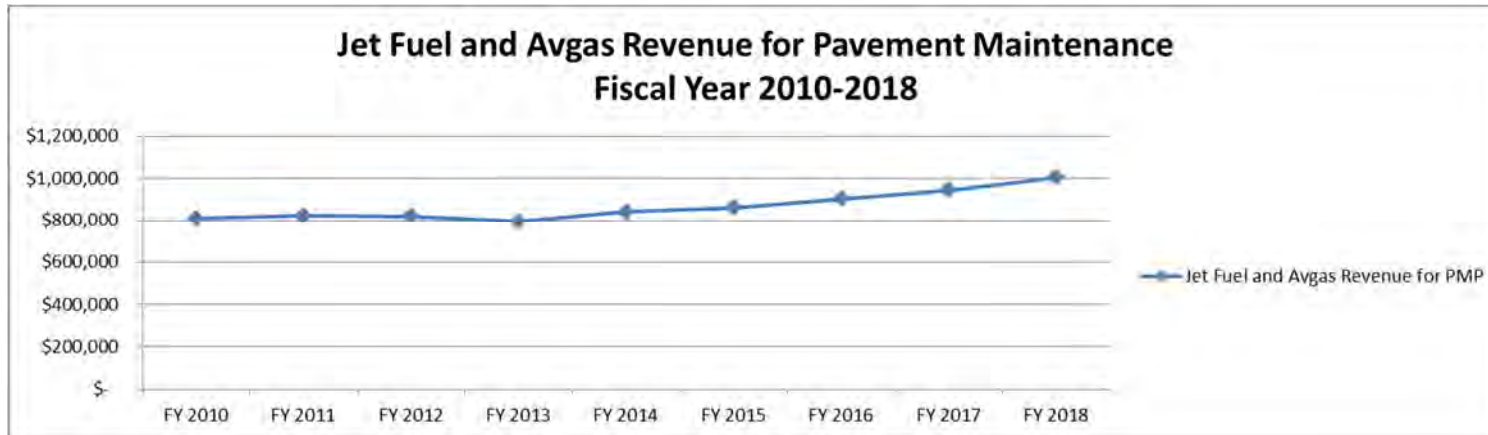
The Pavement Maintenance Program performance is measured by the increase of the life of pavement assets for the overall aviation transportation system for the state of Oregon.

## Enabling Legislation/Program Authorization

- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking area at public use airports in this state. (ORS 836.072)
- Funding from jet fuel tax and aviation fuel tax transfers from ODOT. (ORS 319.020 (2))

## Describe the various funding streams that support the program

The program is solely funded by approximately half of a cent per gallon Jet Fuel tax and approximately four cents per gallon Avgas Tax. PMP utilizes approximately \$1 Million in Avgas and Jet Fuel taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion. The chart below illustrates the revenue received for Aviation gas and Jet Fuel taxes.



# PROGRAM UNITS—PAVEMENT MAINTENANCE

---

**Describe how the 2019-21 funding proposal advanced by the agency compares to the program authorized for the agency in 2017-19**

The 19-21 funding proposal maintains current service level for the Pavement Maintenance Program.

# PROGRAM UNIT- PAVEMENT MAINTENANCE

---

Pavement Maintenance – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes a decrease to Other Funds of (\$3,262)

PKG 031: Standard Inflation

This package includes standard inflation.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(3,078)	-	-	-	(3,078)
Mass Transit Tax	-	-	(184)	-	-	-	(184)
<b>Total Personal Services</b>	-	-	<b>(\$3,262)</b>	-	-	-	<b>(\$3,262)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,262)	-	-	-	(3,262)
<b>Total Expenditures</b>	-	-	<b>(\$3,262)</b>	-	-	-	<b>(\$3,262)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,262	-	-	-	3,262
<b>Total Ending Balance</b>	-	-	<b>\$3,262</b>	-	-	-	<b>\$3,262</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	86,025	-	-	-	86,025
<b>Total Services &amp; Supplies</b>	-	-	<b>\$86,025</b>	-	-	-	<b>\$86,025</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	86,025	-	-	-	86,025
<b>Total Expenditures</b>	-	-	<b>\$86,025</b>	-	-	-	<b>\$86,025</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(86,025)	-	-	-	(86,025)
<b>Total Ending Balance</b>	-	-	<b>(\$86,025)</b>	-	-	-	<b>(\$86,025)</b>



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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Other Revenues	62,248	-	-	-	-	-
Transfer In - Intrafund	82	-	-	-	-	-
Tsfr From Transportation, Dept	1,530,786	1,777,530	1,777,530	2,025,062	2,025,062	-
Transfer Out - Intrafund	(20,770)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,572,346</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$2,025,062</b>	<b>\$2,025,062</b>	-

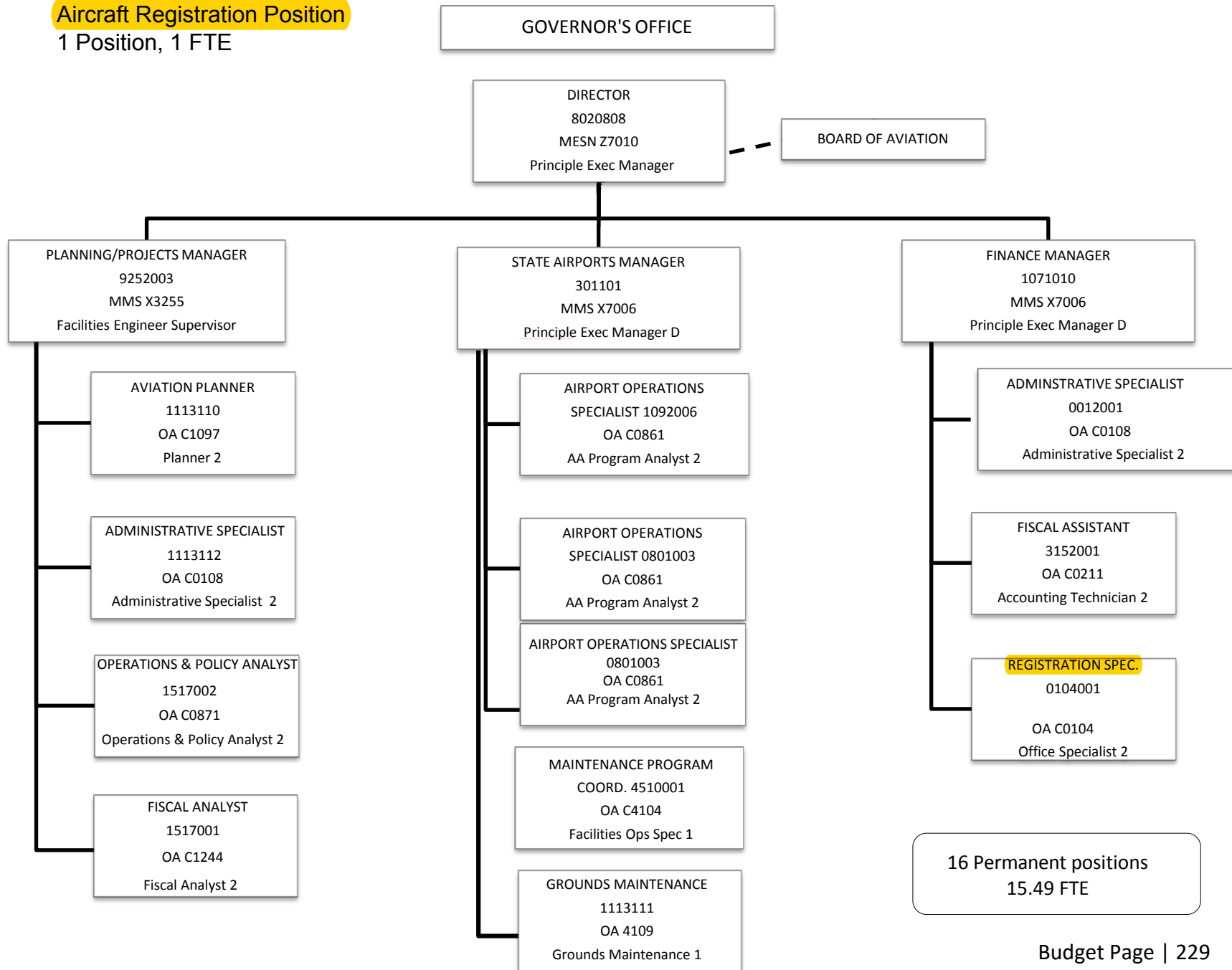
# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBIT S Revenu e Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Other Revenues	OF	0975	62,248	-	-	-	-	
Transfer In – Intrafund	OF	1010	82	-	-	-	-	
From Transportation, Dept	OF	1730	1,530,786	1,777,530	1,777,530	2,025,062	2,025,062	
Transfer Out - Intrafund	OF	2010	(20,770)	-	-	-	-	
<b>Total Other Funds</b>			<b>\$1,572,346</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$2,025,062</b>	<b>\$2,025,062</b>	

# AGENCY SUMMARY

## Aircraft Registration Organization Chart 2019-21

Aircraft Registration Position  
1 Position, 1 FTE



# PROGRAM UNITS—AIRCRAFT REGISTRATION

## Program Unit Executive Summary

Long Term Focus Areas

Primary:

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

## Primary Program Contacts

- Betty Stansbury, Director, 503-378-5526
- Kristen Forest, Business & Finance Manager, 503-378-2522

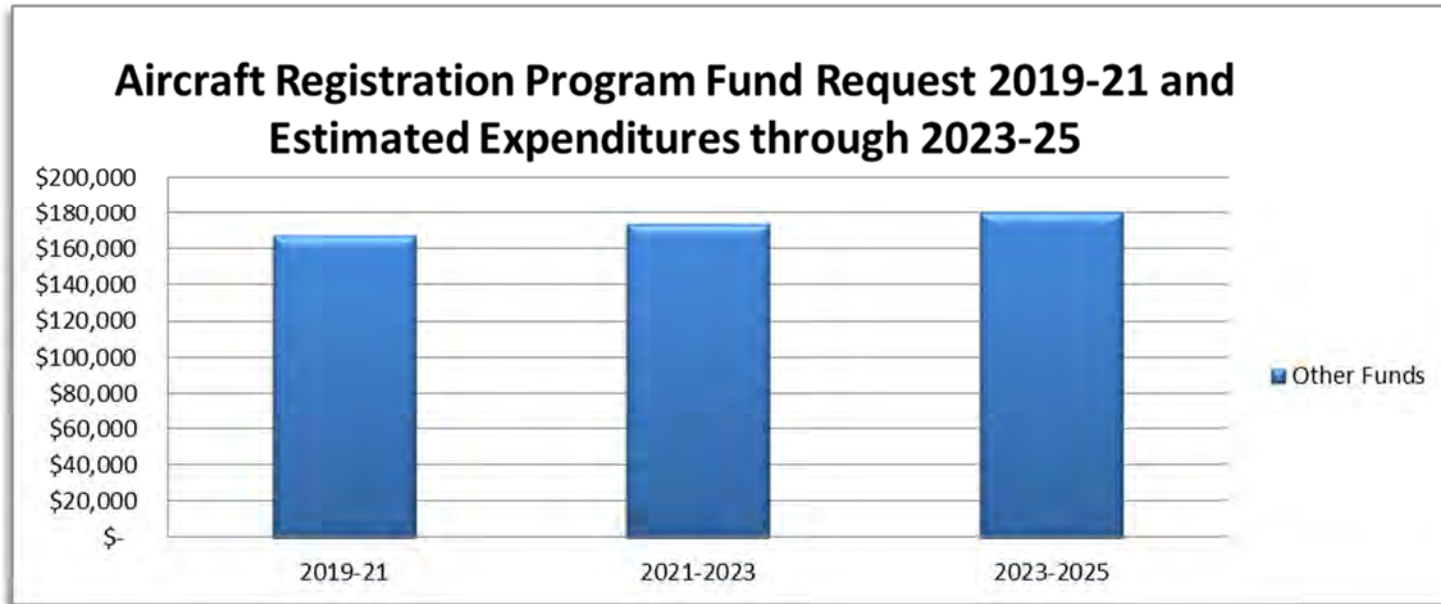


# PROGRAM UNITS—AIRCRAFT REGISTRATION

## Program Overview

The Aircraft Registration Program registers over 3,700 aircraft per year and is responsible for approximately 3% of the agency's revenues. This division is the front line contact with Oregon's pilots and aircraft owners. Revenue collected for Aircraft Registration funds a registration Specialist in ODA and funds the 10% match for FAA grants for ODA's 12 National Plan of Integrated Airport System (NPIAS) airports. This revenue also helps fund search and rescue missions conducted by the Office of Emergency Management and reimburses fuel to counties for search and rescue activities.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2019-21 biennium and estimated costs and performance through the 2023-25 biennium. Inflation rates are based on standard inflation. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

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

Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
  - Aircraft Registration revenue allows ODA to maintain and improve airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery. Businesses move where there is airport access.

# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

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

## **Promote Responsible Environmental Stewardship**

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

## **Promote Safer, Healthier Communities**

- Link through Resiliency and being responsive and prepared for emergencies
  - ODA fosters a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.
  - Aviation coordinates and participates in exercises with OEM for emergency response.
  - Aircraft Registration Revenue is used:
    - To reimburse county search and rescue costs.
    - To train search and rescue personnel.
    - To fund search and rescue personnel.
    - Aircraft Registration allows ODA to continue to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

## **Program Description**

The Aircraft Registration program functions to ensure that revenue for aircraft registered in Oregon is collected. This program manages and administers the AERO II software system that houses Aircraft and Registration information. Revenue provides for the agency's federal share match dollars for all AIP General Aviation (GA) Entitlement Grants and AIP Discretionary Grants. The FAA sponsor match amount is 10% of the total project costs. Aircraft Registration revenue provides funding to the Office of Emergency Management for Air Search and Rescue.

## **Program Performance**

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

## **Enabling Legislation/Program Authorization**

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

# PROGRAM UNITS—AIRCRAFT REGISTRATION

## Describe the various funding streams that support the program

This Other Funds program is funded solely through Aircraft Registration fees. Fees collected are used to pay 10% match to federal grants and to provide funding for Search and Rescue. ODA has a robust program to identify aircraft owners in Oregon to make sure sufficient revenue is collected. This includes educating airport sponsors and fixed base operators (FBOs). ODA posts signs at airports to educate aircraft owners on the requirement to register if based in Oregon.

Note: FAA grants are tied to 39 grant assurances. Failure to comply with the grant assurances can result in loss of future grant funding. FAA grants are also reimbursable to the FAA in the event the airport cannot meet them or the airport was to close. Grant obligations run for 20 years for infrastructure and for the life of the airport for land acquisition.

## Describe how the 2019-21 funding proposal advanced by the agency compares to the program authorized for the agency in 2017-19

The 17-19 Budget eliminated Pilot Registration Fees and shifted the funding for Search and Rescue activities from Pilot Registration to the Aircraft Registration Program. The 19-21 funding proposal maintains current service level.

# PROGRAM UNIT- AIRCRAFT REGISTRATION

---

## Aircraft Registration – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds by \$553.

PKG 031: Standard Inflation

This package includes standard inflation.



# PROGRAM UNITS—AIRCRAFT REGISTRATION

---

POLICY PACKAGE #107  
Aurora State Airport Capital Construction  
Run-Up Area Construction

Request: \$1,845,000 FF  
\$205,000 OF  
\$2,050,000 TF

## **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Aurora State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to construct a run-up area for runway 17. The lack of a run-up area for runway 17, causes safety issues with aircraft not being able to exit and enter the runway. It also causes congestion due to the mix of turbofan and piston aircraft using the airport because of different run-up and pre-departure procedures. The project is estimated to cost \$2,050,000 from design through completion of construction. ODA anticipates design engineering to occur during 2020 and the construction to be completed in the summer of 2021.

## **HOW ACHIEVED**

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

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

## **REVENUE SOURCE**

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

# **PROGRAM UNITS—AIRCRAFT REGISTRATION**

POLICY PACKAGE #108  
Condon State Airport Capital Construction  
Runway 7/25 Rehabilitation

Request: \$2,340,000 FF  
\$260,000 OF  
\$2,600,000 Total Funds

## **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Condon State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate runway 7/25. Rehabilitation work needed includes panel joint rehabilitation, crack repair, spall patching and some panel replacement. The project is estimated to cost \$2.6M from design through completion of construction. ODA anticipates design engineering and environmental to occur during 2019 and the construction to be completed in the summer of 2020.

## **HOW ACHIEVED**

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

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

## **REVENUE SOURCE**

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

## PROGRAM UNIT- AIRCRAFT REGISTRATION

---

POLICY PACKAGE #109  
Siletz Bay State Airport Capital Construction  
Taxiway Rehabilitation

Request: \$1,026,000 FF  
\$114,000 OF  
\$1,140,000 Total Funds

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Siletz Bay State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway. The rehabilitation will repair collapsing pavement at the locations of the underdrains. The project is estimated to cost \$1.14M from design through completion of construction. ODA anticipates design engineering and environmental to occur during 2019 and the construction to be completed in the summer of 2020.

### **HOW ACHIEVED**

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

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

### **REVENUE SOURCE**

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 237

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	4	-	-	-	4
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	491	-	-	-	491
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	57	-	-	-	57
<b>Total Personal Services</b>	-	-	<b>\$553</b>	-	-	-	<b>\$553</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	553	-	-	-	553
<b>Total Expenditures</b>	-	-	<b>\$553</b>	-	-	-	<b>\$553</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(553)	-	-	-	(553)
<b>Total Ending Balance</b>	-	-	<b>(\$553)</b>	-	-	-	<b>(\$553)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	136	-	-	-	136
IT Professional Services	-	-	24	-	-	-	24
<b>Total Services &amp; Supplies</b>	-	-	<b>\$160</b>	-	-	-	<b>\$160</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	380	-	-	-	380
<b>Total Special Payments</b>	-	-	<b>\$380</b>	-	-	-	<b>\$380</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	540	-	-	-	540
<b>Total Expenditures</b>	-	-	<b>\$540</b>	-	-	-	<b>\$540</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(540)	-	-	-	(540)
<b>Total Ending Balance</b>	-	-	<b>(\$540)</b>	-	-	-	<b>(\$540)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 107 - Aurora State Airport Ramp/Run-Up Const.

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(205,000)	(1,845,000)	-	-	(2,050,000)
<b>Total Transfers Out</b>	-	-	<b>(\$205,000)</b>	<b>(\$1,845,000)</b>	-	-	<b>(\$2,050,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(205,000)	(1,845,000)	-	-	(2,050,000)
<b>Total Ending Balance</b>	-	-	<b>(\$205,000)</b>	<b>(\$1,845,000)</b>	-	-	<b>(\$2,050,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 108 - Condon State Airport Runway 7/25 Rehab

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(260,000)	(2,340,000)	-	-	(2,600,000)
<b>Total Transfers Out</b>	-	-	<b>(\$260,000)</b>	<b>(\$2,340,000)</b>	-	-	<b>(\$2,600,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(260,000)	(2,340,000)	-	-	(2,600,000)
<b>Total Ending Balance</b>	-	-	<b>(\$260,000)</b>	<b>(\$2,340,000)</b>	-	-	<b>(\$2,600,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 109 - Siletz Bay State Airport Taxiway Rehab.

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(114,000)	(1,026,000)	-	-	(1,140,000)
<b>Total Transfers Out</b>	-	-	(\$114,000)	(\$1,026,000)	-	-	(\$1,140,000)
<b>Ending Balance</b>							
Ending Balance	-	-	(114,000)	(1,026,000)	-	-	(1,140,000)
<b>Total Ending Balance</b>	-	-	(\$114,000)	(\$1,026,000)	-	-	(\$1,140,000)



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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	644,982	753,620	753,620	760,118	760,118	-
Transfer In - Intrafund	116,560	27,108	27,108	152,981	152,981	-
Transfer Out - Intrafund	(479,157)	(863,056)	(863,056)	(720,000)	(720,000)	-
Tsfr To Military Dept, Or	-	(75,000)	(75,000)	(75,000)	(75,000)	-
<b>Total Other Funds</b>	<b>\$282,385</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>	<b>\$118,099</b>	<b>\$118,099</b>	-
<b>Federal Funds</b>						
Federal Funds	-	-	-	5,211,000	5,211,000	-
Transfer Out - Intrafund	-	-	-	(5,211,000)	(5,211,000)	-
<b>Total Federal Funds</b>	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Non-business Lic. and Fees	OF	0210	644,982	753,620	753,620	760,118	760,118	
Transfer In – Intrafund	OF	1010	116,560	27,108	27,108	152,981	152,981	
Transfer Out - Intrafund	OF	2010	(479,157)	(863,056)	(863,056)	(720,000)	(720,000)	
TsfrTo Military Dept, Or	OF	2248	-	(75,000)	(75,000)	(75,000)	(75,000)	
<b>Total Other Funds</b>			<b>\$282,385</b>	<b>(\$157,328)</b>	<b>(\$157,328)</b>	<b>\$118,099</b>	<b>\$118,099</b>	
<b>Federal Funds</b>								
Federal Funds	FF	1010	-	-	-	5,211,000	5,211,000	
Transfer Out - Intrafund	FF	2010	-	-	-	(5,211,000)	(5,211,000)	
<b>Total Federal Funds</b>			-	-	-	-	-	

# PROGRAM UNITS—CAPITAL CONSTRUCTION

## Program Unit Executive Summary

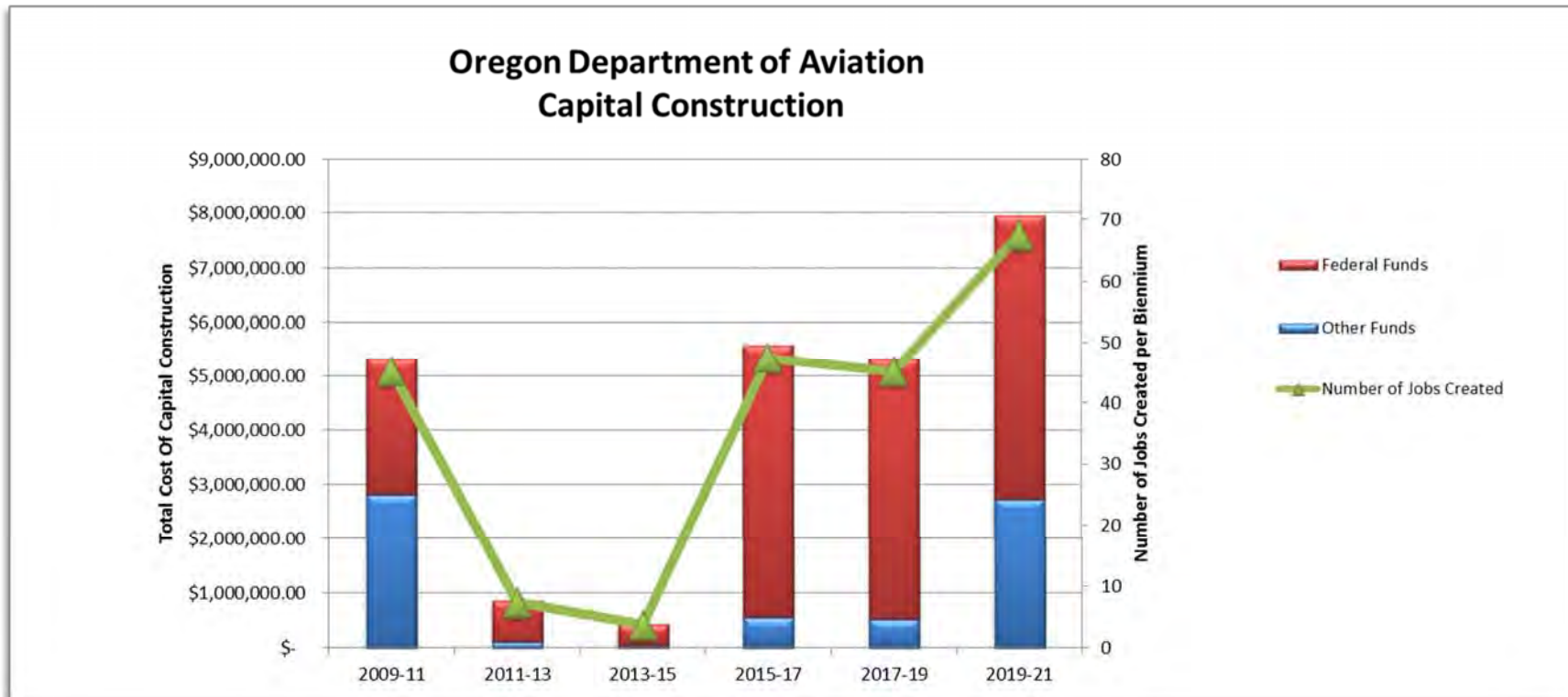
Long Term Focus Areas

Primary:

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

## Primary Program Contacts

- Betty Stansbury, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168

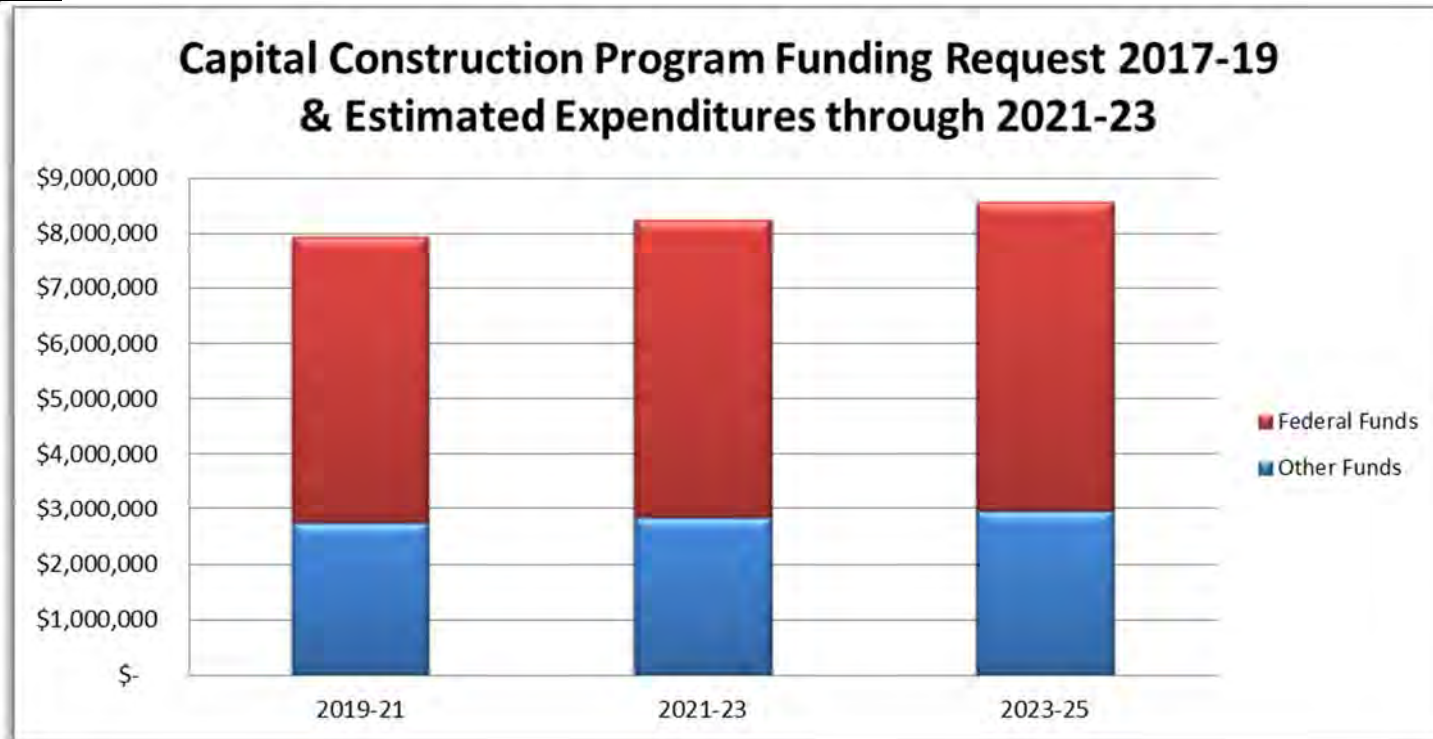


# PROGRAM UNITS—CAPITAL CONSTRUCTION

**Program Overview**

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

**Program Funding Request**



The above chart represents the proposal costs and performance for the 2019-21 biennium and estimated costs and performance through the 2023-25 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

**Program Description**

Capital Construction projects are necessary for the safe and efficient operation of airports. They are also necessary to maintain design standards and expanded future traffic for the 28 general aviation airports owned and maintained by the Department of Aviation. These airports are in various stages of development. Some require land acquisition to provide protection from incompatible land uses and to allow for expansion and needed improvements. Others require construction projects simply to maintain the airport’s safety standards. For the state’s 16 non-NPIAS public use airports this program relies on funds from other state grant opportunities or planned improvements as budgeted in state funds. For the states twelve NPIAS

# PROGRAM UNITS—CAPITAL CONSTRUCTION

---

Airports funding is provided 90% from the FAA and 10% from Aircraft Registration Revenue. This agency has coordinated a 5 year plan with the FAA for capital projects planned at these NPIAS airports. The Federal Funds are Federal Airport Improvement Program (AIP) funds and are either AIP entitlement grant funds or AIP discretionary grant funds. All projects that are completed using any AIP grant funds are subject to all federal policies and grant assurances.

The States, territories, and possessions share in the total AIP funds available as set forth by Congress. Each State share of this pot is based on a formula that takes into account the population and land area of the State. Money from this entitlement goes to general aviation airports and to airports with less than 10,000 passengers per year. Any money left over after the above entitlements are funded can be spent by the FAA at its own discretion. This discretionary fund is subject to set-asides for capital improvement projects. After the entitlements and set-asides are funded, the remaining money can be spent as the FAA sees fit. This is often referred to as pure discretionary AIP money. Even here, there are restrictions. The law requires that 75% of this discretionary money be spent on airport projects that will enhance capacity, safety, security, or reduce noise. It is ODA's responsibility to plan its capital improvement projects to maximize the possibility to receive the federal funding required to achieve the goals of the airport as set forth in the master plan and design requirements.

The Capital Construction Program also includes two elements tied to the Oregon Aviation Transportation System that are more indirectly related but equally necessary for maintaining approved Capital Construction Program and a safe statewide aviation transportation plan.

SCIP Program - There is a statewide program directed and funded by the FAA in an effort to identify federally eligible project needs of the state. The function of the Statewide Capital Improvement Program (SCIP) is to manage, inventory and backlog all airport capital improvement projects throughout the state of Oregon and coordinate all projects with the individual airport owners and the FAA Regional District Office. The intent of the SCIP is to ensure all approved projects receive available funding. This program is inclusive of all NPIAS airports statewide, not just the airports owned by the state of Oregon. Federal monies spent throughout the state of Oregon over the past five biennia total over \$500 million. This includes commercial service airports, (PDX, Eugene, North Bend, Klamath Falls, Redmond, Medford and Pendleton). General Aviation (GA) airports received \$191 million dollars over the same time frame. These monies include FAA General Aviation entitlement funds, General Aviation discretionary funds and General Aviation state apportionment grants.

Connect Oregon Aviation Projects Support – Oregon Department of Aviation (ODA) works in partnership with Oregon Department of Transportation (ODOT) to provide yearly grant review and administration support in regard to aviation projects submitted for the Connect Oregon grant funds available. Connect Oregon grants that have been awarded specifically for aviation projects over the past five biennia total over \$86 million dollars and have leveraged over \$317 million Federal dollars in Oregon. House Bill 2017, (the transportation package), passed in the 2017 legislative session and dedicated Connect Oregon funds to four specific non-aviation projects. Connect Oregon, once a vital funding source for Oregon aviation, is not currently available for aviation grants and there is no guarantee that it will become available for aviation in the future. Funding is not expected to be available in the 17-19 biennium for the competitive process and there is no guarantee the competitive process will occur again in 19-21 or in 21-23.

Eligible AIP projects include those improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can use AIP funds on most airfield capital improvements or repairs and in some specific situations, for terminals, hangars, and non-aviation development. Any professional services that are necessary for eligible projects — such as planning, surveying, environmental studies and

# PROGRAM UNITS—CAPITAL CONSTRUCTION

---

design — are eligible. Aviation demand at the airport must justify the projects, which must also meet Federal environmental and procurement requirements.

## Program Justification and Link to Long Term Outcomes

### Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
  - The Capital Construction Program maintains and improves airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery.
- Link through quality job creation and economic development
  - Capital Construction Projects leverage FAA dollars which provides quality jobs and economic development to the state.

### Promote Safer, Healthier Communities

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

### Promote Responsible Environmental Stewardship

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

## Program Performance

The performance measurements of this program is directly linked to the upcoming capital improvement projects that are scheduled to be completed at state owned airports in the 2019-21 biennium. Performance can be further linked to the development and protection of the state's airport assets as well as the safe operation counts at each airport.

## Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant Federal Aviation Administration (FAA) contract. (ORS 835.025)
- FAA Order 5190.6B pertaining to Grant Assurances and Compliance.

## Describe the various funding streams that support the program

All capital construction projects are funded by Federal Aviation Administration (FAA) federal funding. There is a ten percent match requirement on all

# PROGRAM UNITS—CAPITAL CONSTRUCTION

---

funds. This match comes from Aircraft Registration revenue.

**Describe how the 2019-21 funding proposal advanced by the agency compares to the program authorized for the agency in 2017-19.**

Approximately \$8 Million in Capital Construction Projects are added through Policy Option Packages in 19-21 compared with \$5 Million in 2017-19. The POPs include POP 106, 107, 108 and 109. The Capital Construction Projects will take place at Prospect State Airport, Aurora State Airport, Condon State Airport and Siletz Bay State Airport.

# **PROGRAM UNITS—CAPITAL CONSTRUCTION**

---

POLICY PACKAGE #106  
Prospect State Airport Capital Construction  
Runway Reconstruction

Request: \$2,160,000 OF

## **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Prospect State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions ODA is seeking to rehabilitate the runway. The existing runway is over thirty years old and does not have a proper subbase. There were tree stumps left in place, which have decayed leaving hollow pockets that have started to create structural issues for the runway. The project is estimated to cost \$2,160,000 from design through completion of construction. ODA anticipates design engineering and environmental to occur during 2019 and the construction to be completed in the summer of 2020.

## **HOW ACHIEVED**

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

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project and delivering the project on schedule and within budget.

## **REVENUE SOURCE**

The funding source is State Owned Airport Reserve (SOAR) funds which are provided from the two cent jet fuel and avgas tax established by HB 2075 in the 2015 session.



# PROGRAM UNITS—CAPITAL CONSTRUCTION

---

POLICY PACKAGE #107  
Aurora State Airport Capital Construction  
Run-Up Area Construction

Request: \$2,050,000 TF  
\$1,845,000 FF  
\$205,000 OF

## **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Aurora State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to construct a run-up area for runway 17. The lack of a run-up area for runway 17, causes safety issues with aircraft not being able to exit and enter the runway. It also causes congestion due to the mix of turbofan and piston aircraft using the airport because of different run-up and pre-departure procedures. The project is estimated to cost \$2,050,000 from design through completion of construction. ODA anticipates design engineering to occur during 2020 and the construction to be completed in the summer of 2021.

## **HOW ACHIEVED**

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

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

## **REVENUE SOURCE**

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

# PROGRAM UNITS—CAPITAL CONSTRUCTION

---

POLICY PACKAGE #108  
Condon State Airport Capital Construction  
Runway 7/25 Rehabilitation

Request: \$2,340,000 FF  
\$260,000 OF  
\$2,600,000 Total Funds

## **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Condon State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate runway 7/25. Rehabilitation work needed includes panel joint rehabilitation, crack repair, spall patching and some panel replacement. The project is estimated to cost \$2.6M from design through completion of construction. ODA anticipates design engineering and environmental to occur during 2019 and the construction to be completed in the summer of 2020.

## **HOW ACHIEVED**

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

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

## **REVENUE SOURCE**

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

# PROGRAM UNITS—CAPITAL CONSTRUCTION

---

POLICY PACKAGE #109  
Siletz Bay State Airport Capital Construction  
Taxiway Rehabilitation

Request: \$1,026,000 FF  
\$114,000 OF  
\$1,140,000 Total Funds

## **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Siletz Bay State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway. The rehabilitation will repair collapsing pavement at the locations of the underdrains. The project is estimated to cost \$1.14M from design through completion of construction. ODA anticipates design engineering and environmental to occur during 2019 and the construction to be completed in the summer of 2020.

## **HOW ACHIEVED**

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

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

## **REVENUE SOURCE**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	100,000	-	-	-	100,000
<b>Total Revenues</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	100,000	-	-	-	100,000
<b>Total Ending Balance</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 106 - Prospect State Airport Runway Recon.

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	2,160,000	-	-	-	2,160,000
<b>Total Revenues</b>	-	-	<b>\$2,160,000</b>	-	-	-	<b>\$2,160,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	540,000	-	-	-	540,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$540,000</b>	-	-	-	<b>\$540,000</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	1,620,000	-	-	-	1,620,000
<b>Total Capital Outlay</b>	-	-	<b>\$1,620,000</b>	-	-	-	<b>\$1,620,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,160,000	-	-	-	2,160,000
<b>Total Expenditures</b>	-	-	<b>\$2,160,000</b>	-	-	-	<b>\$2,160,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 107 - Aurora State Airport Ramp/Run-Up Const.

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	205,000	1,845,000	-	-	2,050,000
<b>Total Revenues</b>	-	-	<b>\$205,000</b>	<b>\$1,845,000</b>	-	-	<b>\$2,050,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	51,250	461,250	-	-	512,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$51,250</b>	<b>\$461,250</b>	-	-	<b>\$512,500</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	153,750	1,383,750	-	-	1,537,500
<b>Total Capital Outlay</b>	-	-	<b>\$153,750</b>	<b>\$1,383,750</b>	-	-	<b>\$1,537,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	205,000	1,845,000	-	-	2,050,000
<b>Total Expenditures</b>	-	-	<b>\$205,000</b>	<b>\$1,845,000</b>	-	-	<b>\$2,050,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 108 - Condon State Airport Runway 7/25 Rehab

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	260,000	2,340,000	-	-	2,600,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$260,000</b>	<b>\$2,340,000</b>	<b>-</b>	<b>-</b>	<b>\$2,600,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	65,000	585,000	-	-	650,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$65,000</b>	<b>\$585,000</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	195,000	1,755,000	-	-	1,950,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$195,000</b>	<b>\$1,755,000</b>	<b>-</b>	<b>-</b>	<b>\$1,950,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	260,000	2,340,000	-	-	2,600,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$260,000</b>	<b>\$2,340,000</b>	<b>-</b>	<b>-</b>	<b>\$2,600,000</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>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 109 - Siletz Bay State Airport Taxiway Rehab.

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	114,000	1,026,000	-	-	1,140,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$114,000</b>	<b>\$1,026,000</b>	<b>-</b>	<b>-</b>	<b>\$1,140,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	28,500	256,500	-	-	285,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$28,500</b>	<b>\$256,500</b>	<b>-</b>	<b>-</b>	<b>\$285,000</b>
<b>Capital Outlay</b>							
Land Improvements	-	-	85,500	769,500	-	-	855,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$85,500</b>	<b>\$769,500</b>	<b>-</b>	<b>-</b>	<b>\$855,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	114,000	1,026,000	-	-	1,140,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$114,000</b>	<b>\$1,026,000</b>	<b>-</b>	<b>-</b>	<b>\$1,140,000</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>

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

Aviation, Dept of  
2019-21 Biennium

Agency Number: 10900

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Transfer In - Intrafund	287,104	532,500	532,500	2,739,000	2,839,000	-
Tsfr From Transportation, Dept	342,007	-	-	-	-	-
Transfer Out - Intrafund	(71,333)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$557,778</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$2,739,000</b>	<b>\$2,839,000</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	5,020,000	4,792,500	4,792,500	-	-	-
Transfer In - Intrafund	-	-	-	5,211,000	5,211,000	-
<b>Total Federal Funds</b>	<b>\$5,020,000</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>	<b>\$5,211,000</b>	<b>\$5,211,000</b>	<b>-</b>

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
<b>Other Funds</b>								
Transfer In – Intrafund	OF	1010	287,104	532,500	532,500	2,739,000	2,839,000	
From Transportation, Dept	OF	1730	342,007	-	-	-	-	
Transfer Out - Intrafund	OF	2010	(71,333)	-	-	-	-	
<b>Total Other Funds</b>			<b>\$557,778</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$2,793,000</b>	<b>2,839,000</b>	
<b>Federal Funds</b>								
Federal Funds	FF		5,020,000	4,792,500	4,792,500	-	-	
Transfer In – Intrafund	FF	1010	-			5,211,000	5,211,000	
<b>Total Federal Funds</b>			<b>\$5,020,000</b>	<b>\$4,792,500</b>	<b>\$4,792,500</b>	<b>\$5,211,000</b>	<b>\$5,211,000</b>	

# CAPITAL BUDGETING AND FACILITIES MAINTENANCE

## Capital Improvements

The Department of Aviation owns and maintains 28 general aviation airports of which 12 are currently eligible for federal funds. Capital improvement projects are necessary for the safe, efficient operation of present and expanded future traffic.

Project Description	Site	Structure	Less: Force Account Work	Expenditures	Fund
Pkg 103: General Aviation Entitlement Projects	Various	Various		Increases Other Funds by \$141,000 and Federal Funds by \$1,269,000 with a total of 1,410,000	90% Federal 10% Other
Pkg 106: Airport Runway Reconstruction	Prospect State Airport	Runway		Increases Other Funds by \$2,160,000	100% Other
Pkg 107: Run-up Area Construction	Aurora State Airport	Run-Up Area		Increases Other Funds by \$205,000 and Federal Funds by \$1,845,000 with a total of \$2,050,000	90% Federal 10% Other
Pkg 108: Runway 7/25 Rehabilitation	Condon State Airport	Runway		Increases Other Funds by \$260,000 and Federal Funds by \$2,340,000 with a total of \$2,600,000	90% Federal 10% Other
Pkg 109: Taxiway Rehabilitation	Siletz Bay State Airport	Taxiway		Increases Other Funds by \$114,000 and Federal Funds by \$1,026,000 with a total of \$1,140,000	90% Federal 10% Other

# FACILITIES MAINTENANCE

## Facilities Summary Report

2019-21 Biennium

**Facility Plan - Facilities Planning Narrative 107BF02  
2019-21 Biennium**

**Agency Name: Oregon Department of Aviation**

### **1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?**

Aviation is a multifaceted agency that is responsible for the safety, maintenance, compliance and security at the 28 State owned airports. In addition to this, the ODA also manages capital projects and planning for the 28 airports, which includes grant management and grant compliance. The ODA also manages the State Capital Improvement Plan coordinating with all Federally Funded General Aviation Airports. ODA also partners with airports and local planning departments to ensure the safety of aviation and the community in developing in and around airports. The agency also provides compliance inspections for all 97 public use airports in Oregon.

### **2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)**

The building is a 60+ year old facility that has exceeded its useful life. Due to the age of the facility, there is hazmat remediation that needs to be addressed. The current building sits on state owned land; however, is located at the Salem Airport. There is a reversionary clause where the property returns to the city of Salem if the state vacates it. The property is ideal for Aviation, due to its central location to the states 5 busiest airports and close proximity to I5 and other main roads. The location at the Salem Airport is also advantageous as it is convenient for the aviation community to have easy access by airplane or car when conducting business with the Oregon Department of Aviation.

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

Aviation is a completely Other and Federally Funded agency. While the agency does receive funding from the FAA, this is restricted to capital development at the State owned, federally funded airports. FAA funding cannot be used for O&M or capital projects that are not directly runway/taxiway related.

107BF02

# FACILITIES MAINTENANCE

## Facilities Summary Report 2019-21 Biennium

**Agency Name:** Oregon Department of Aviation

**Owned Facilities Over \$1 million**

**FY 2018 DATA**

Number of Facilities	3
Current Replacement Value \$ (CRV) <sup>1</sup>	\$10,587,811
Gross Square Feet (GSF)	44,573
Usable Square Feet (USF) <sup>2</sup>	4000
Occupants Position Count (PC) <sup>3</sup>	15

Source<sup>4</sup> Risk Risk or FCA

Estimate/Actual<sup>5</sup> 9 % USF/GSF

USF/PC<sup>6</sup> 266

Or Agency Measure<sup>7</sup> N/A

**Owned Facilities Under \$1 million**

Number of Facilities	28
CRV <sup>1</sup>	\$143,83
GSF	7,326

**Leased Facilities**

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

Estimate/Actual<sup>5</sup>   %RSF/GSF

USF/PC<sup>6</sup>

# Facilities Operations and Maintenance and Deferred Maintenance

2019-21 Biennium

**Agency Name:**

**Aviation Department**

**Facilities Operations and Maintenance (O&M) Budget**

	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Service (Maintenance)	189,449.00	196,522.00	169,371.00	174,452.13
Services & Supplies (Maintenance)	104,554.71	186,831.00	193,930.00	199,747.90
<b>O&amp;M \$/GSF (Maintenance)</b>	10.46	12.85	12.56	12.94
Personal Service (Utilities & Janitorial)				
Services & Supplies (Utilities & Janitorial)	172,350.07	189,516.00	196,718.00	202,619.54
<b>O&amp;M \$/GSF (Utilities &amp; Janitorial)</b>	3.87	4.25	4.41	4.55
<b>O&amp;M Estimated Fund Split %</b>	<b>General Fund</b>	<b>Lottery Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>
			<b>100</b>	

**Short and Long Term Deferred Maintenance**

**Plan for Facilities Value Over \$1M**

	Current Value (2017)	Ten Year Projection	2019-21 Budgeted	2021-23 Projected
Priority 1-3 - Currently, Potentially and Not Yet Critical	\$0	\$0	\$214,633	\$214,633
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization				
Total Priority Need			\$214,633	\$214,633
<b>Facility Condition Index (Need/CRV)</b>	0.000%	0.000%	100	100

**Assets Over \$1M CRV** \$10,731,649

Process/Software for routine maintenance (O&M)	In-house developed system. (Excel Spreadsheet)	
Process/Software for deferred maintenance/renewal	It will be iPlan after Facility Conditions Assessment in 17-19 biennium.	
Process for funding facilities maintenance	With exception of Salem HQ (no funding source), funded entirely through	





# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Alkali Lake Airport (R03)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Surface Repair	\$	\$	\$30,000	\$	\$15,000
Wind Indicator (replacement/repair)	\$	\$	\$ 3,500	\$ 3,500	\$
Fencing/Gate (replacement/repair)	\$	\$	\$75,000	\$75,000	\$
Sign Replacement	\$	\$	\$ 2,500	\$ 2,500	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$116,000	\$81,000	\$35,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Aurora Airport (UA0)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$300,000	\$300,000	\$
Ramp Rehab	\$	\$	\$350,000	\$350,000	\$
Aurora Air Traffic Control Tower	\$4,625,600	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$4,625,600	\$	\$650,000	\$650,000	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b>	<b>\$4,625,600</b>	\$ _____	\$ _____	\$ _____	\$ _____

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Bandon Airport (S05)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
Obstruction Removal	\$	\$	\$150,000	\$150,000			\$	
Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000			\$	
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			\$	
Sign (replacement/repair)	\$	\$	\$ 2,500	\$			\$ 2,500	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$167,500	\$165,000			\$ 2,500	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____								

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Cape Blanco Airport (5S6)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Crack/Slurry Seal Runway & Taxiway	\$	\$	\$140,000	\$140,000		\$
Restripe Pavement	\$	\$	\$ 18,000	\$ 18,000		\$
Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500		\$
Wind Indicator	\$	\$	\$ 3,500	\$		\$ 3,500
Fencing/Gate (replacement or repair)	\$	\$	\$ 85,000	\$		\$ 85,000
Sign (replacement or repair)	\$	\$	\$ 2,500	\$		\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$		\$ 5,000
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$261,500	\$165,500		\$ 96,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Cascade Locks Airport (CZK)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Pavement Maintenance	\$	\$20,000	\$ 20,000	\$	\$ 20,000
Restripe Pavement	\$	\$	\$ 10,000	\$	\$ 10,000
Runway Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500	\$
Wind Indicator (replacement or repair)	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 87,000	\$ 87,000	\$
Sign (replacement or repair)	\$	\$	\$ 2,000	\$	\$ 2,000
Demolish Bathroom	\$	\$	\$ 5,000	\$ 5,000	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$20,000	\$160,000	\$119,500	\$ 40,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Chiloquin Airport (2S7)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Fence/gate	\$	\$	\$250,000	\$250,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$252,500	\$250,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Cottage Grove Airport (61S)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Fuel Pump/Dispenser Replacement	\$	\$	\$ 30,000	\$ 30,000	\$
Fence/Gate	\$	\$	\$ 50,000	\$ 50,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 87,500	\$ 85,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Crescent Lake Airport (5S2)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1	2
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Pavement Maintenance/Repair	\$	\$	\$350,000	\$350,000	\$
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 15,000	\$ 15,000	\$
Wind Indicator	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 85,000	\$ 85,000	\$
Sign (replacement or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Grade Runway Safety Area	\$	\$	\$ 20,000	\$ 20,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$504,500	\$498,500	\$ 6,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Independence Airport (7S5)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$
Restripe Pavement	\$	\$	\$ 7,000	\$ 7,000		\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$		\$ 2,500
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$ 14,500	\$ 12,000		\$ 2,500
From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$	\$		\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$ 100,542	\$	\$	\$		\$
<b>Total all Facilities</b>	\$ 100,542	\$ _____	\$ _____	\$ _____		\$ _____

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Joseph Airport (4S3)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Gate/Fence (repair or replace)	\$	\$	\$ 35,000	\$ 35,000	\$
Obstruction Removal	\$	\$	\$200,000	\$200,000	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$237,500	\$235,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$ 7,365	\$	\$	\$	\$
<b>Total all Facilities</b> \$ <u>7,365</u> \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

McDermitt Airport (26U)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
Crack and Slurry Seal Parking Apron	\$	\$	\$ 30,000	\$ 30,000			\$	
Restripe Pavement	\$	\$	\$ 15,000	\$ 15,000			\$	
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$			\$ 3,500	
Signs (repair or replace)	\$	\$	\$ 2,500	\$			\$ 2,500	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 51,000	\$ 45,000			\$ 6,000	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$	
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____								

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

McKenzie Bridge Airport (00S)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Obstruction Removal	\$	\$	\$ 65,000	\$ 65,000		\$
Runway Surface Repair	\$	\$	\$ 45,000	\$ 45,000		\$
Wind Indicator and Navigation Aids	\$	\$	\$ 8,500	\$		\$ 8,500
Signs (repair or replace)	\$	\$	\$ 2,500	\$		\$ 2,500
Grade Tie-down Area	\$	\$	\$ 5,000	\$		\$ 5,000
Runway Edge and End Markers	\$	\$	\$ 10,000	\$ 10,000		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$136,000	\$120,000		\$ 16,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Mulino Airport (4S9)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category								
				1	- 2	3 - 5						
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)												
Obstruction Removal	\$	\$	\$275,000	\$275,000		\$						
Fencing/Gate	\$	\$	\$ 80,000	\$ 80,000		\$						
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500		\$						
Signs (replace or repair)	\$	\$	\$	\$		\$						
Mulino State Airport Facilities Total	\$3,035,550	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
	\$	\$	\$	\$		\$						
From attached Sheets												
From page _____	\$	\$	\$	\$		\$						
From page _____	\$	\$	\$	\$		\$						
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$3,035,550	\$	\$363,500	\$363,500		\$						
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$						
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;"><b>Total all Facilities</b></td> <td style="width: 15%; text-align: right;">\$ <u>3,035,550</u></td> <td style="width: 15%; text-align: right;">\$ _____</td> <td style="width: 15%; text-align: right;">\$ _____</td> <td style="width: 15%; text-align: right;">\$ _____</td> <td style="width: 15%; text-align: right;">\$ _____</td> </tr> </table>							<b>Total all Facilities</b>	\$ <u>3,035,550</u>	\$ _____	\$ _____	\$ _____	\$ _____
<b>Total all Facilities</b>	\$ <u>3,035,550</u>	\$ _____	\$ _____	\$ _____	\$ _____							

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Nehalem Bay Airport (3S7)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 54,000	\$	\$ 54,000
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Erosion Control	\$	\$	\$ 25,000	\$	\$ 25,000
Pavement Maintenance	\$	\$20,000	\$ 20,000	\$ 20,000	\$
Grading	\$	\$	\$ 10,000	\$	\$ 10,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$20,000	\$158,500	\$ 58,500	\$100,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Oakridge Airport (5S0)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Pavement Maintenance	\$	\$20,000	\$ 80,000	\$ 80,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 12,500	\$ 12,500	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$20,000	\$137,000	\$126,000	\$ 11,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Owyhee Reservoir Airport (28U)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Surface Repair	\$	\$	\$ 25,000	\$ 25,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 4,000	\$ 4,000	\$
Signs (replacement or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway End and Edge Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 36,500	\$ 29,000	\$ 7,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Pacific City Airport (PFC)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$	\$ 5,000
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gates	\$	\$	\$ 15,000	\$ 15,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
Replace Tide Gates	\$	\$	\$ 18,000	\$ 18,000	\$
Repair Bathroom	\$	\$	\$ 4,000	\$	\$ 4,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$411,500	\$391,500	\$ 20,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Pinehurst Airport (24S)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000	\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 2,500	\$	\$ 2,500
Signs (replace or repair)	\$	\$	\$ 2,000	\$	\$ 2,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$	\$	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Prospect Airport (64S)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Obstruction Removal	\$	\$	\$ 45,000	\$ 45,000		\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000		\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500		\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$
Wind Indicator/Lighting/Navigational Aids	\$	\$	\$ 10,000	\$ 10,000		\$
Fence/Gate (replace or repair)	\$	\$	\$ 15,000	\$		\$ 15,000
Grading	\$	\$	\$ 6,500	\$		\$ 6,500
Signs (replace or repair)	\$	\$	\$ 2,500	\$		\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$		\$ 5,000
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$447,500	\$418,500		\$ 29,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Rome Airport (REO)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Surface Repair	\$	\$	\$ 27,500	\$ 27,500	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 15,000	\$	\$ 15,000
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 53,500	\$ 27,500	\$ 26,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Salem Airport Office Building	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category				
				1	2	3	4	5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
HVAC	\$	\$	\$350,000	\$		\$350,000		
Roof Repair/Replace	\$	\$160,000	\$160,000	\$160,000		\$		
Electrical – Lighting	\$	\$	\$ 30,000	\$ 30,000		\$		
Restrooms – Plumbing	\$	\$	\$ 30,000	\$ 30,000		\$		
Painting	\$	\$	\$ 15,000	\$ 15,000		\$		
Parking Lot Rehab	\$	\$	\$ 45,000	\$		\$ 45,000		
Salem Office Building Facility Total	\$ 2,926,661	\$	\$	\$		\$		\$
	\$	\$	\$	\$		\$		\$
	\$	\$	\$	\$		\$		\$
	\$	\$	\$	\$		\$		\$
	\$	\$	\$	\$		\$		\$
	\$	\$	\$	\$		\$		\$
	\$	\$	\$	\$		\$		\$
From attached Sheets								
From page _____	\$	\$	\$	\$		\$		\$
From page _____	\$	\$	\$	\$		\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$ 2,926,661	\$ 160,000	\$630,000	\$235,000		\$390,000		
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$		\$
<b>Total all Facilities</b>	\$ <u>2,926,661</u>	\$ _____	\$ _____	\$ _____		\$ _____		\$ _____

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Santiam Junction Airport (8S3)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000	\$
Runway Surface Repair	\$	\$	\$ 19,000	\$ 19,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 5,000	\$	\$ 5,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$	\$	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Siletz Bay Airport (S45)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Restripe Pavement	\$	\$	\$ 9,500	\$ 9,500		\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$ 2,500		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 17,000	\$ 17,000		\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Toketee Airport (3S6)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category							
				1 - 2	3 - 5						
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)											
Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000	\$						
Runway Surface Repair	\$	\$	\$ 52,500	\$ 52,500	\$						
Wind Indicator and Navigational Aids	\$	\$	\$ 7,000	\$	\$ 7,000						
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500						
Runway End and Edge Markers	\$	\$	\$ 5,000	\$	\$ 5,000						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
	\$	\$	\$	\$	\$						
From attached Sheets											
From page _____	\$	\$	\$	\$	\$						
From page _____	\$	\$	\$	\$	\$						
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$122,000	\$107,500	\$ 14,500						
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$						
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;"><b>Total all Facilities</b></td> <td style="width: 12.5%; text-align: right;">\$ _____</td> <td style="width: 12.5%; text-align: right;">\$ _____</td> <td style="width: 12.5%; text-align: right;">\$ _____</td> <td style="width: 12.5%; text-align: right;">\$ _____</td> <td style="width: 12.5%; text-align: right;">\$ _____</td> </tr> </table>						<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Toledo Airport (5S4)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category		
				1	- 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)						
Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000		\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000		\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500		\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$		\$ 3,500
Fencing/Gate	\$	\$	\$ 50,000	\$ 50,000		\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$		\$ 2,500
RebuildRamp	\$	\$	\$ 80,000	\$ 80,000		\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$		\$ 5,000
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
	\$	\$	\$	\$		\$
From attached Sheets						
From page _____	\$	\$	\$	\$		\$
From page _____	\$	\$	\$	\$		\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$559,500	\$548,500		\$ 11,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____						

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Wakonda Beach Airport (R33)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 35,000	\$ 35,000	\$
Runway Surface Repair	\$	\$	\$ 55,000	\$ 55,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 20,000	\$	\$ 20,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$121,000	\$ 90,000	\$ 31,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Wasco Airport (35S)	Replacement Value (as of 6/30/18)	2019-21 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/18)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 7,500	\$ 5,000	\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____					

# Aviation, Department of

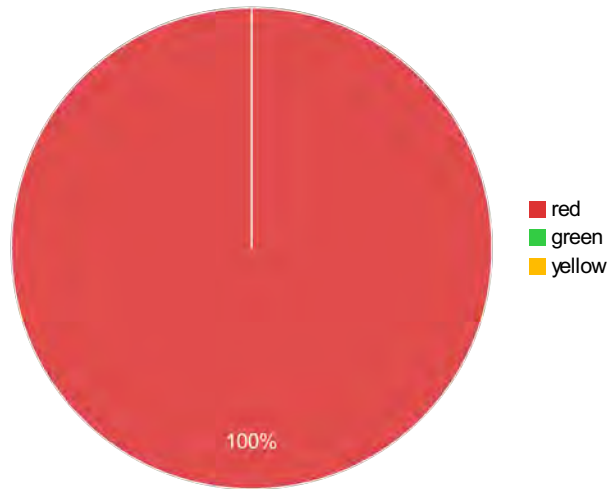
Annual Performance Progress Report

Reporting Year 2018

Published: 7/31/2018 12:02:02 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Percent of runways in good or better condition. -
2	Percent of runways meeting or exceeding approach surface standards. -
3	Number of public use airport inspections conducted. -
4	Percentage of total Federal Funds obligated or spent. -
5	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
6	Percent of aircraft registered -
7	Percent of pilots registered -
8	Percent of total best practices met by the board. -

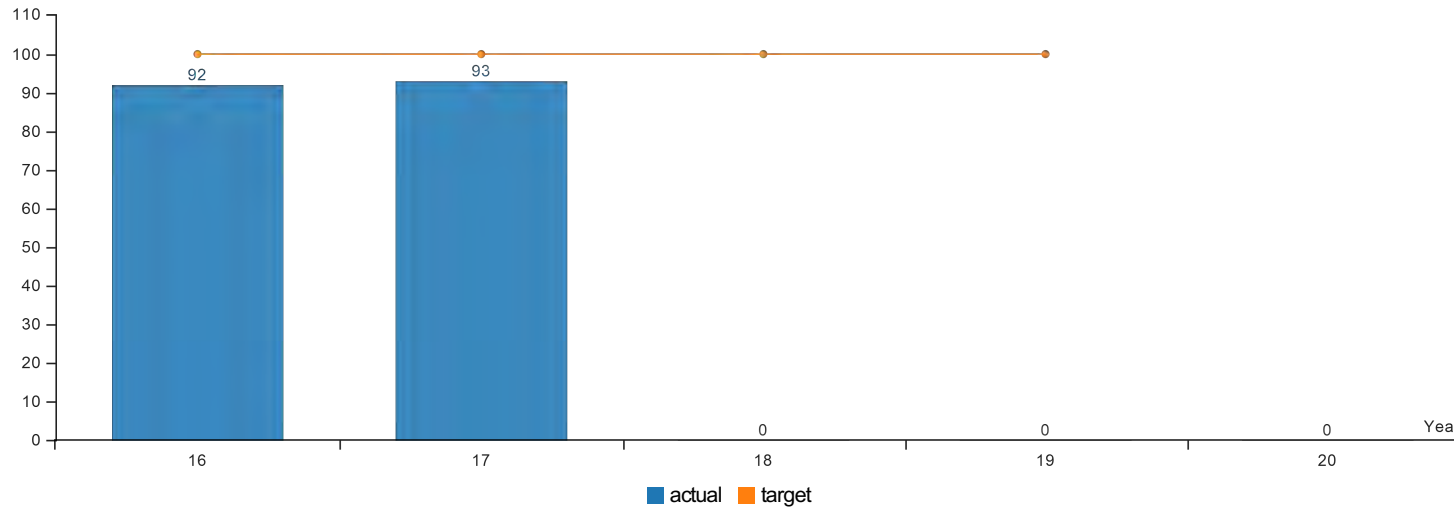
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Percent of pilots registered -



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	0%	0%	100%

KPM #1	Percent of runways in good or better condition. -
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
<b>Runway Pavement Condition</b>					
Actual	92%	93%	No Data	No Data	No Data
Target	100%	100%	100%	100%	TBD

**How Are We Doing**

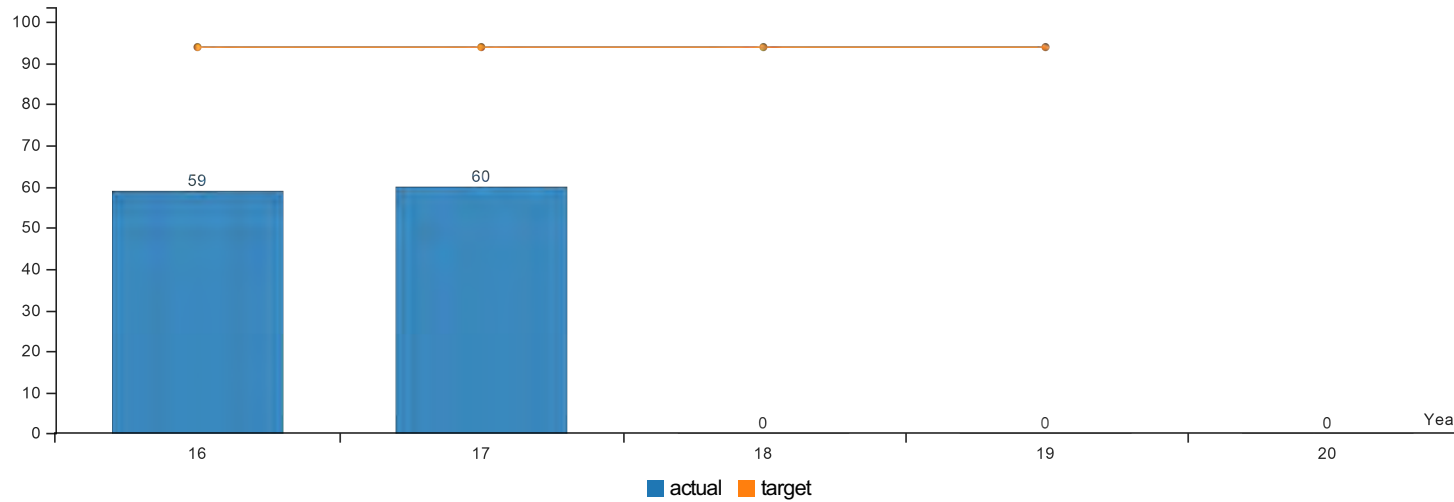
Data not yet available for 2018.

**Factors Affecting Results**



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

\* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
<b>Runway Meeting/Exceeding Approach Standards (20:1)</b>					
Actual	59%	60%	No Data	No Data	No Data
Target	94%	94%	94%	94%	TBD

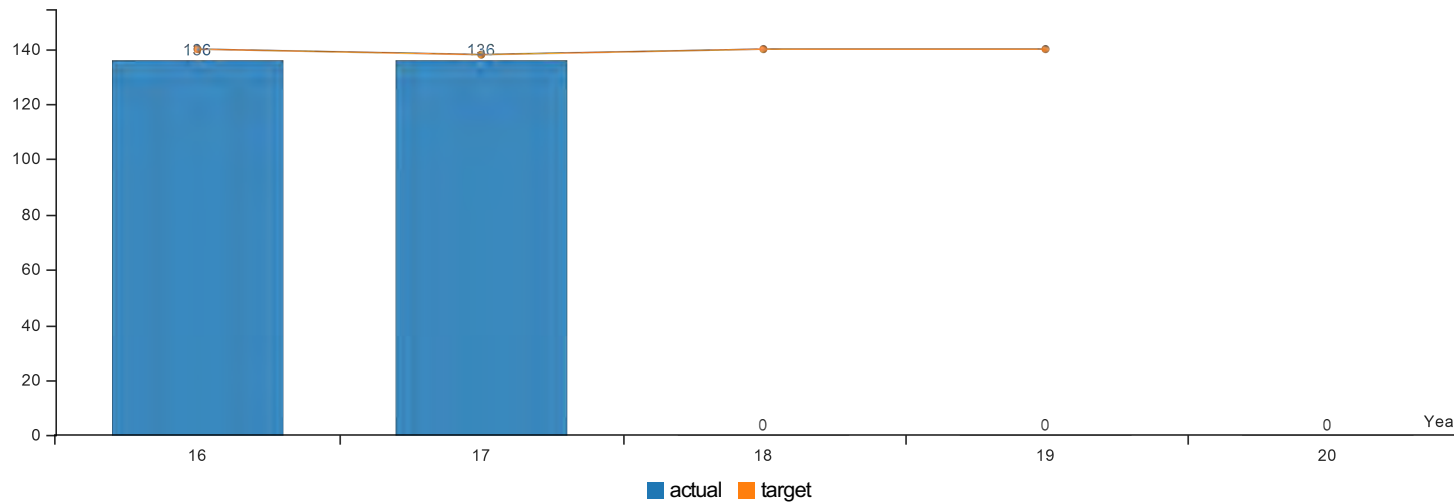
**How Are We Doing**

Data not yet available for 2018.

**Factors Affecting Results**

KPM #3	Number of public use airport inspections conducted. -
	Data Collection Period: Jan 01 - Sep 30

\* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
<b>Airport Inspections</b>					
Actual	136	136	No Data	No Data	No Data
Target	140	138	140	140	TBD

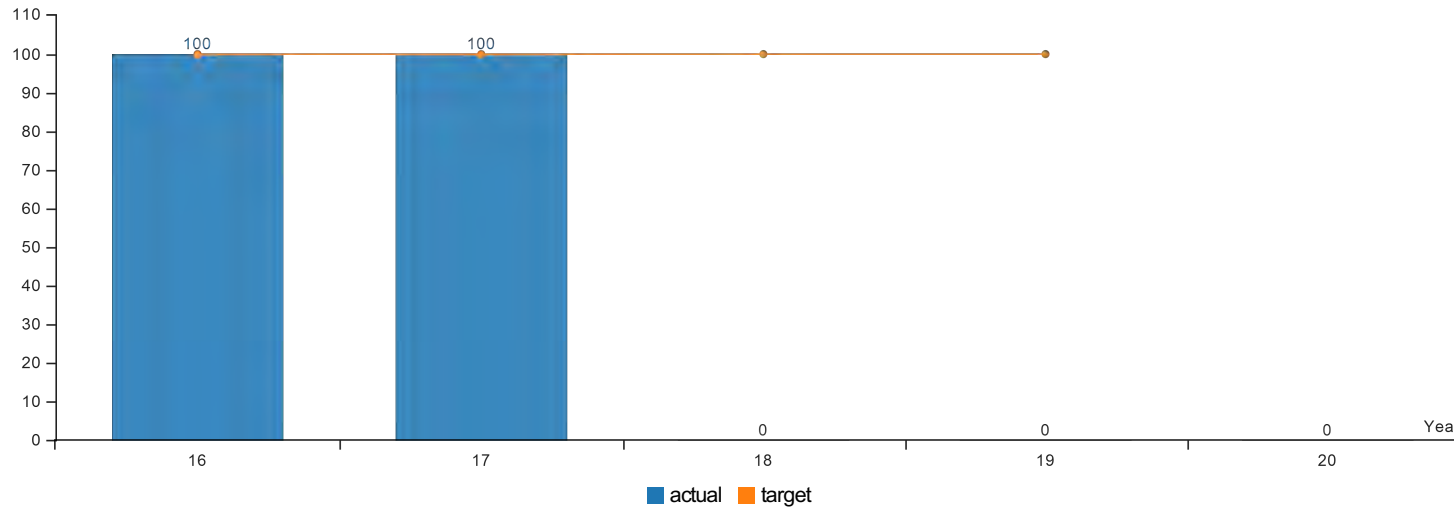
**How Are We Doing**

Data not yet available for 2018.

**Factors Affecting Results**

KPM #4	Percentage of total Federal Funds obligated or spent. -
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



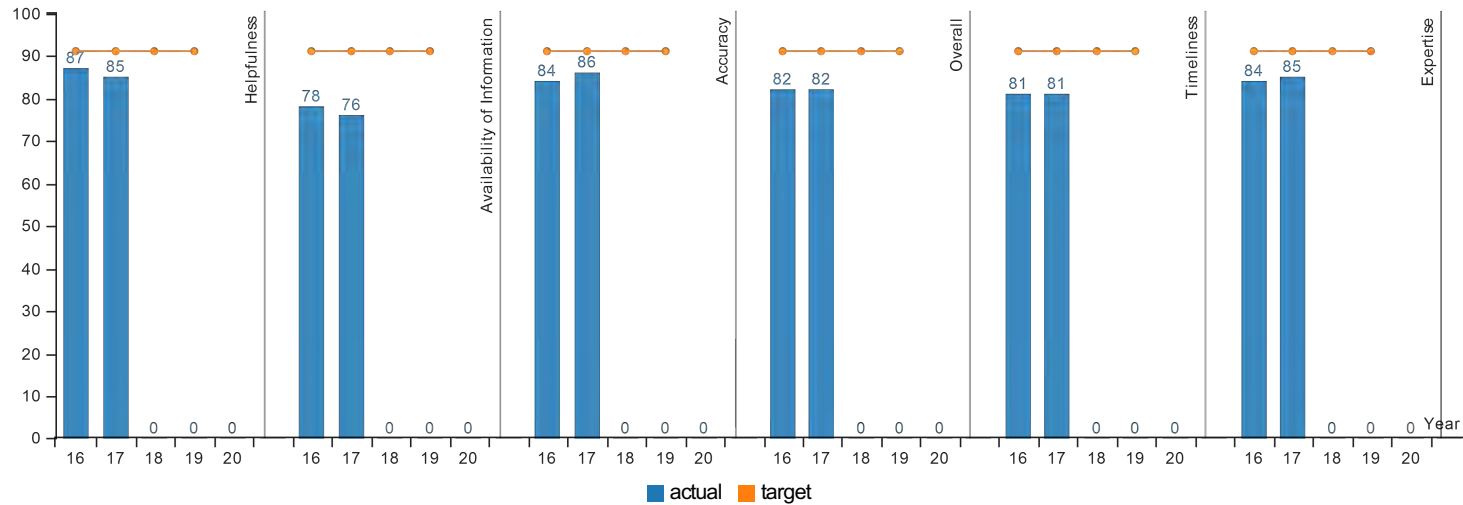
Report Year	2016	2017	2018	2019	2020
<b>Federal Funds Obligated</b>					
Actual	100%	100%	No Data	No Data	No Data
Target	100%	100%	100%	100%	TBD

**How Are We Doing**

Data not yet available for 2018.

**Factors Affecting Results**

KPM #5 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
 Data Collection Period: Sep 01 - Sep 30



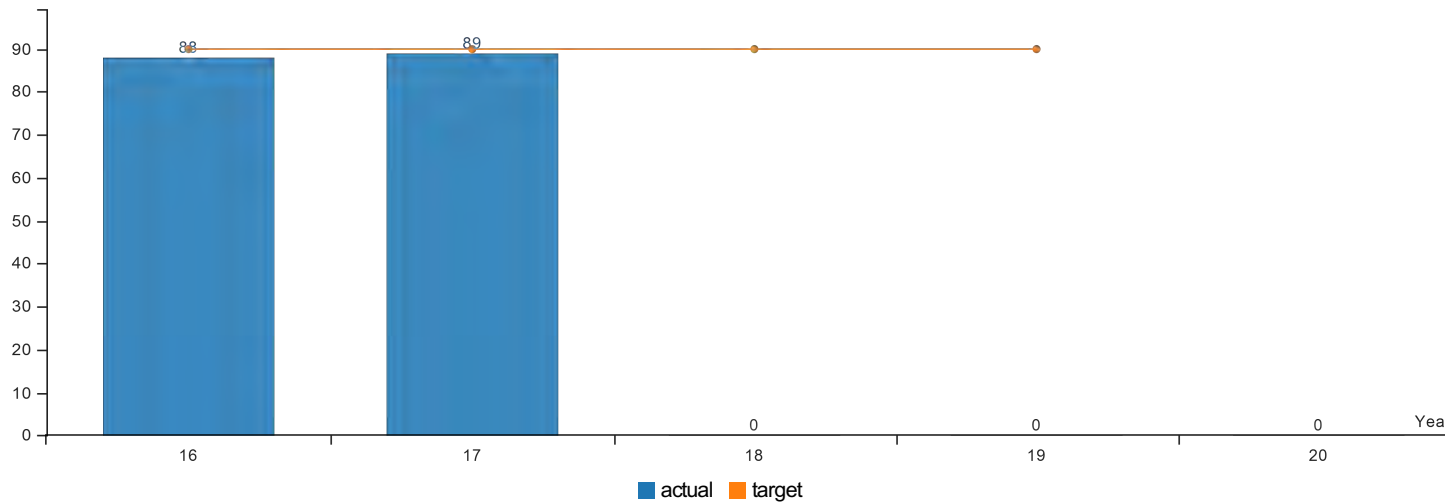
Report Year	2016	2017	2018	2019	2020
<b>Helpfulness</b>					
Actual	87%	85%	No Data	No Data	No Data
Target	91%	91%	91%	91%	TBD
<b>Availability of Information</b>					
Actual	78%	76%	No Data	No Data	No Data
Target	91%	91%	91%	91%	TBD
<b>Accuracy</b>					
Actual	84%	86%	No Data	No Data	No Data
Target	91%	91%	91%	91%	TBD
<b>Overall</b>					
Actual	82%	82%	No Data	No Data	No Data
Target	91%	91%	91%	91%	TBD
<b>Timeliness</b>					
Actual	81%	81%	No Data	No Data	No Data
Target	91%	91%	91%	91%	TBD
<b>Expertise</b>					
Actual	84%	85%	No Data	No Data	No Data
Target	91%	91%	91%	91%	TBD

Data not yet available for 2018.

**Factors Affecting Results**

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

\* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
<b>Percent of Aircraft Registered in Oregon</b>					
Actual	88%	89%	No Data	No Data	No Data
Target	90%	90%	90%	90%	TBD

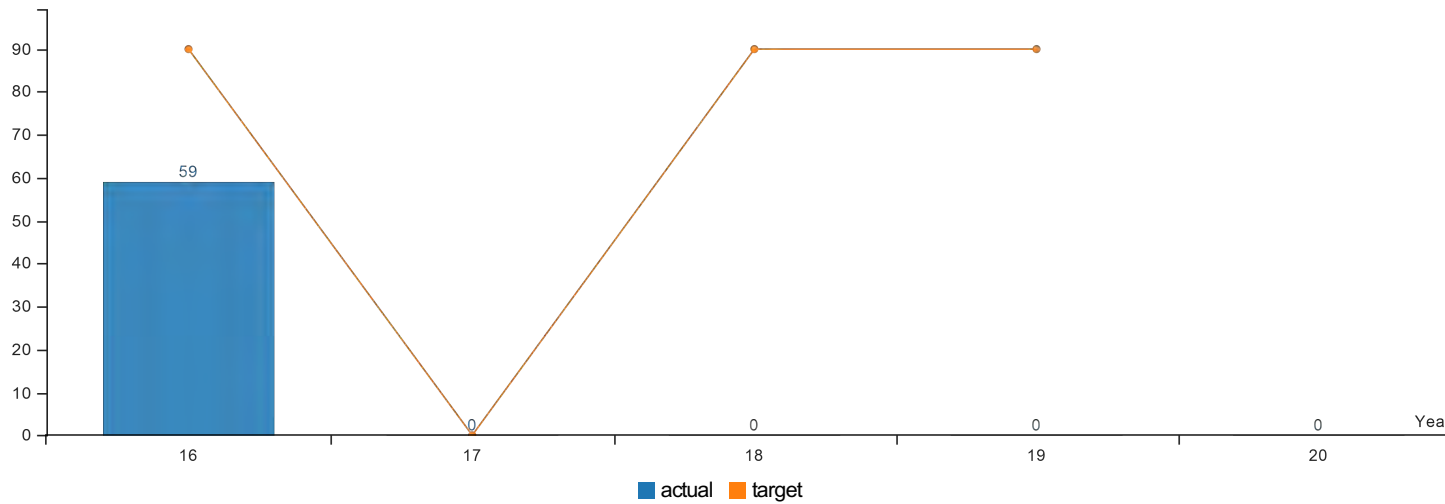
**How Are We Doing**

Data not yet available for 2018.

**Factors Affecting Results**

KPM #7	Percent of pilots registered -
	Data Collection Period: Jul 01 - Sep 30

\* Upward Trend = positive result



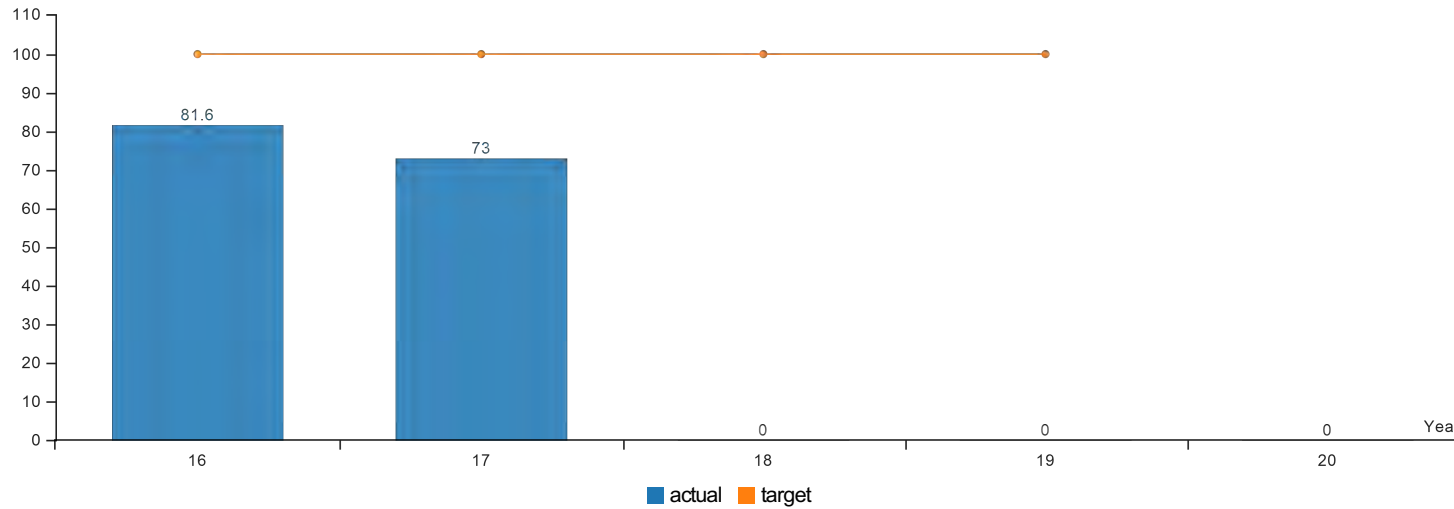
Report Year	2016	2017	2018	2019	2020
<b>Percent of Pilots Registered in Oregon</b>					
Actual	59%	0%	No Data	No Data	No Data
Target	90%	0%	90%	90%	TBD

**How Are We Doing**

**Factors Affecting Results**

KPM #8	Percent of total best practices met by the board. -
	Data Collection Period: Sep 25 - Oct 02

\* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
<b>Aviation Board Best Practices</b>					
Actual	81.60%	73%	No Data	No Data	No Data
Target	100%	100%	100%	100%	TBD

**How Are We Doing**

Data not yet available for 2018.

**Factors Affecting Results**





# AFFIRMATIVE ACTION PLAN

2017 – 2019 BIENNIUM



**Mitch Swecker, Director**

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



July 20, 2016

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

Dear Ms. Stoudamire Wesley,

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

Likewise, the AAP represents our agencies commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act.

This Affirmative Action Plan has my complete authorization and commitment.

Sincerely,

Mitch Swecker, Director  
Oregon Department of Aviation

**Affirmative Action Plan  
2017-2019 Biennium  
Table of Contents**

I. Description of the Agency ..... 5

    A. Mission and Objectives ..... 5

    B. Agency Director ..... 5

    C. Governor’s Policy Advisor ..... 5

    D. Affirmative Action Representative ..... 5

    E. Designated FTE Diversity, Inclusion, Access, or Equity Officer ..... 5

    F. Organizational Chart ..... 6

II. Affirmative Action Plan ..... 6

    A. Agency Affirmative Action Policy Statement ..... 7

    B. Diversity and Inclusion Statement ..... 7

    C. Training, Education, Developmental Plan (TEDP) ..... 7

    D. Programs ..... 11

    E. Update: Executive Order 16-09 ..... 13

    F. Status of Contracts to Minority-owned Business (ORS 659.A015) ..... 15

III. Roles for implementation of affirmative action plan ..... 17

    A. Responsibilities and Accountabilities ..... 17

III. July 1, 2015 – June 30, 2017 ..... 19

    A. Accomplishments ..... 19

    B. Progress made or lost since previous biennium ..... 20

V. July 1, 2017 – June 30, 2019 ..... 21

    A. Affirmative Action Plan Goals ..... 21

    B. Strategies and Timelines for Achieving Goals ..... 21

VI. Appendix A ..... 23

    A. Agency’s Policy Documentation ..... 23

VII. Appendix B ..... 28

    A. Age Discrimination in employment Act of 1967 (ADEA) ..... 28

    B. Title I of the Americans with Disabilities Act of 1990 (ADA) ..... 30

C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964.....	36
D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA) .....	38
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964 .....	41
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964.....	43
G. Race/Color Discrimination Title VII of the Civil rights Act of 1964 .....	45
H. Religious Discrimination Title VII of the Civil Rights Act of 1964 .....	49
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy .....	51
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964 .....	54
K. Sexual Harassment Title VII of the Civil Rights Act of 1964 .....	55

# I. DESCRIPTION OF THE AGENCY

## **A. Mission and Objectives**

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by Department of Aviation.

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

Oregon Department of Aviation will do this by:

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

## **B. Agency Director**

Mitch Swecker

*Director, Oregon Department of Aviation*

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

Tel.: 503-378-2340

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

Karmen Fore

*Transportation Policy Advisor, Oregon Office of the Governor*

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

Tel.: 503-986-6528

## **D. Affirmative Action Representative**

Bryan Guiney

*Business Manager, Oregon Department of Aviation*

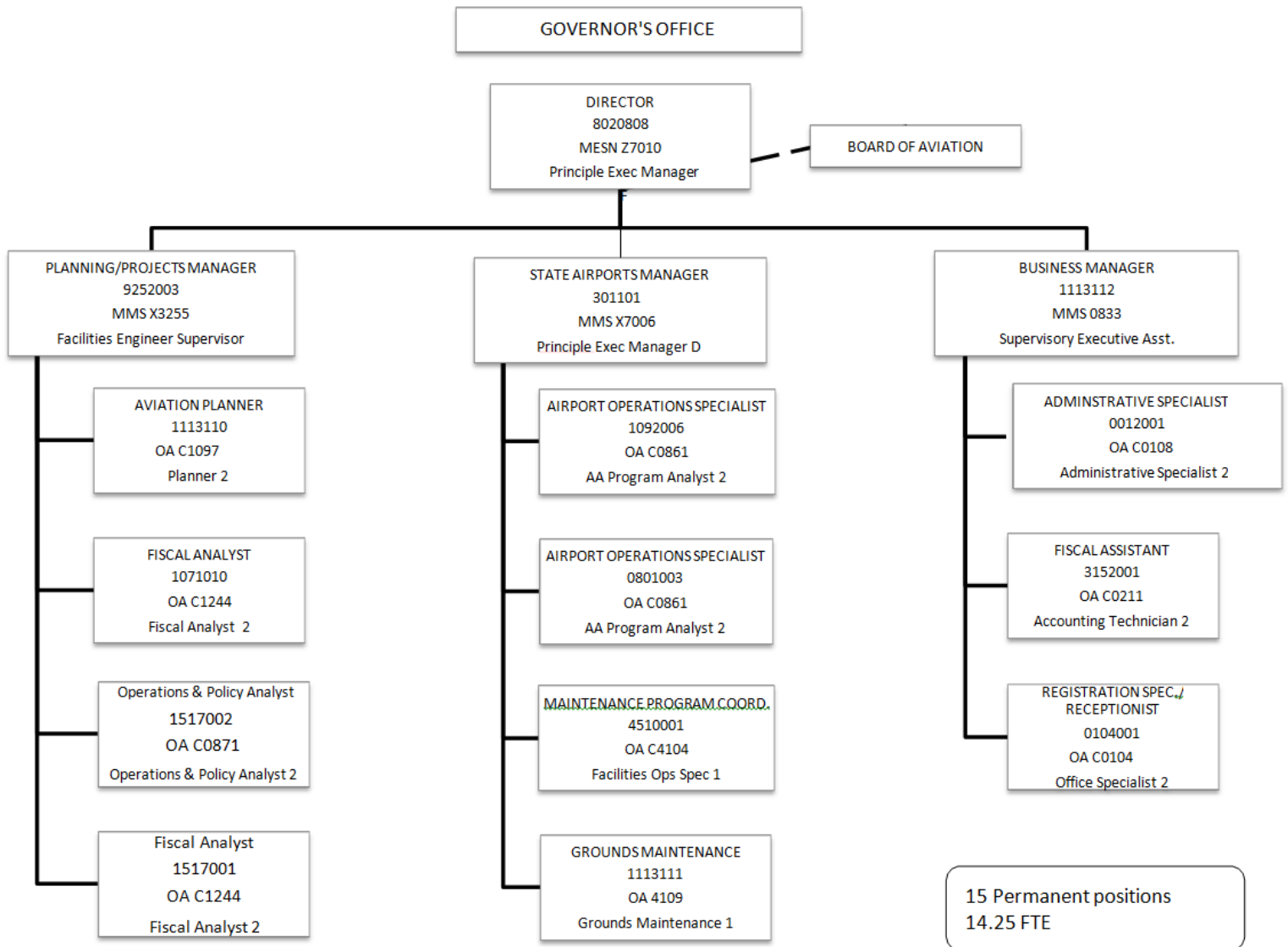
3040 25<sup>th</sup> Street SE, Salem, OR 97302-1125

Tel.: 503-378-2894

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

N/A

## F. Organizational Chart



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

## II. AFFIRMATIVE ACTION PLAN

### **A. Agency Affirmative Action Policy Statement**

The Oregon Department of Aviation is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities regardless of a person's race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides a workplace environment that is free from harassment and intimidation. Employment practices are consistent with state and federal laws, which preclude discrimination.

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

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

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

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

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

#### 1. Employees

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

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

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

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

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

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



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

### Continued Learning Opportunities

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

- Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
- Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
- Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
- Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
- McBride, James. *The Color of Water*. Riverhead Books, 1997.
- McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
- Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
- Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
- Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
- Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
- Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
- West, Cornell. *Race Matters*. Vintage Books, 1994.
- Wilson, M. and Russell, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
- Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.

- Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
- Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*, Linda Stokes McGraw-Hill, Inc., Times Mirror Press -
- Phil Rubio, *A History of Affirmative Action, 1619-2000*
- Poverty & Race Research Action Council: <http://www.prrac.org/>
- Civil Rights Coalition for the 21<sup>st</sup> Century: <http://www.civilrights.org/>
- Americans for a Fair Chance: <http://fairchance.civilrights.org/>
- National Center for Fair and Open Testing: <http://www.fairtest.org/>
- Journal of Blacks in Higher Education: <http://www.jbhe.com/>

## 2. Volunteers

The engagement of the aviation community with non-traditional clusters in the public community is a key driver in promoting equity and is essential to raising awareness of the availability of technical/STEM paying jobs, replacing an aging workforce, and overcoming a urban-rural divide in Oregon. ODA Volunteer initiatives provide a bridge from underserved communities to recreation, awareness, and employment opportunities in the aviation sector.

### AIRO (Airport Information Reporting for Oregon) Program

About: ODA offers volunteers an opportunity to contribute their aviation expertise to assist with reporting on the safety, security and maintenance conditions at a state sponsored airport. This program forms public-private partnerships to ensure we enhance safety and improve the physical condition at public use airports.

Demographics: Currently there are 52 volunteers for this program from across the state. Historically, the application process has not included collecting demographic data. During the first quarter of 2017, we are planning to conduct an online survey which will allow the AIRO volunteers to provide their demographic data. This information will be tracked and used as a tool to increase outreach opportunities to the underrepresented demographics. We will also use the survey to gauge which volunteers would be interested in being added to the distribution list for upcoming job opportunities, agency newsletter, etc.

Outreach: Currently, information to become an AIRO volunteer is provided on our agency website. During the 17-19 biennium, we will increase our outreach efforts to highlight volunteer opportunities through a variety of outlets including; Board meetings, newsletter, and website.

Dissemination of Affirmative Action/Discrimination Information: ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all volunteers via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with volunteers.

## 3. Contractors/Vendors

ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all contractors/vendors via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with contractors/vendors.

#### 4. Interns

- *School-to-Work* – It is the policy of the State of Oregon that we, as the employer, recognize the importance of enhancing work-based learning opportunities through creating and maintaining relationships with public and private schools that promote an effective and efficient workforce in state government through a School-to-Work: Career-Related Learning Program. ODA is open to developing an agency plan which promotes participation in and support of work-based learning activities for college level students and educators. The plan may allow employees the flexibility to participate in Aviation activities offsite and not directly work-related.
- *Guest Speaker* – ODA can provide an opportunity for a classroom of students to hear firsthand about a particular occupation, the necessary preparation and required knowledge the occupation requires and other interesting information from current practitioner in the field.
- *Job Shadow* – Provide an opportunity for students to spend four or more hours with one or more employees at a job site. Employees will introduce students to potential careers by allowing them to observe the jobs of individual workers while shadowing their daily routines and activities. They provide students with a look at the world or work and the range of career opportunities available to them. Employers should provide general information about their jobs, required skills, education, and training requirements.



*Quarterly graduation from Portland Community College sponsored youth Aviation class.*

#### D. Programs

The following activities play a role in moving the agency towards its affirmative action goals and objectives, as well as building a foundation for future efforts to diversify the workforce. We see an opportunity to achieve affirmative action goals by responding to the economic challenges of an ageing aviation workforce by fostering an interest and growth toward higher learning and careers in aerospace, science, technology, engineering, and mathematics (STEM) in our local community.

##### – Internship Program

At this time ODA has not developed its own agency-specific internship program. We have partnered with Willamette University for internships in the past and will work to offer an Internship program to students of diverse backgrounds interested in Aviation during the next biennium.

The program will involve a formal training plan between the school and the agency that outlines the skills the students is expected to learn and demonstrate at the workplace. The hours to be worked, classroom goals, and worksite goals and objectives will be determined by the teacher, worksite supervisor and student.

As a small agency with a large area of expertise in airport management, construction project management, Government relations, Leasing and Land use planning, ODA has a lot to offer a potential Intern interested in Aviation.

– Mentorship Program

The agency encourages managers and supervisors to become mentors to their employees as well as youth interested in the aviation industry.

– Community Outreach Programs

ODA encourages its employees to participate and collaborate with organizations in the communities it serves. The agency is committed to fostering collaborative working relationships with our local organizations through various initiatives.

- a. Career Fairs - Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- b. Airway Science for Kids (ASK) – ODA supports and encourages this outstanding program. ASK exposes youth, especially those who are socially and economically challenged, to activities that inspire their interest and growth toward higher learning and careers in aerospace, science, technology, engineering, and mathematics. Executive Director Jackie Murphy has presented highlights of this program to the Oregon Aviation Board. <https://airwayscience.org/>
- c. Community Events/Festivals – Attend statewide fly-ins in which a diverse group of participants attend and share information and resources about our agency.
- d. Trade-specific Events – On a regular basis, Operations staff attend community forums across the state to share information and resources from our agency.

– Diversity Awareness Program

To achieve workforce diversity, ODA is positioning itself with a strong commitment to its agency’s affirmative action program. This includes strong leadership support from our top leadership and commitment to provide necessary resources, people and funding of new program initiatives.

- a. Agency-Wide Diversity Council – Due to the small size of the agency, ODA does not have an established Diversity Council.
- b. Employee Resource Groups (ERGs)/Affinity Groups –ODA does not have any Employee Resource Groups.

- c. Diversity Presentations and/or Activities
  - Continued support from leadership that creates an environment of inclusion, which values differences.
  - Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
  - Ensure that employees are an integral part in the design of ODA efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.
  - Widely disseminate ODA Affirmative Action Plan goals throughout the agency and encouraging managers to conduct targeted recruitment in support of these goals.
  - Assign adequate resources to the affirmative action/equal employment opportunity activities. ODA will continue to revisit its budget to identify resources for its affirmative action/equal employment opportunity activities.
  - Train managers and supervisors in their affirmative action/equal employment opportunity responsibilities as well as educating them with the existing personnel and administrative tools to help them carry out their responsibilities in these areas.
  - Evaluate training resources in intercultural communication to address the communication style across cultures and generational differences within Aviation.
- Leadership Development/Training Program(s)
  - a. EEO data of trainees – ODA partners with ODOT for training opportunities. EEO data for their trainers is not immediately available.
  - b. Results of development/training program – There have been a lot of staff turnover within the agency in recent years. An established way of gauging results of training/development opportunities has not been established. The agency will work with employees in the future to do check-ins to see if trainings are being effective.

**E. Update: Executive Order 16-09**

1. Respectful Leadership Training (Diversity, Equity & Inclusion)

The ODA Affirmative Action Representative has attended Governor’s Affirmative Action Office (GAAO) training to assist agency leadership in fulfilling their affirmative action responsibilities. The ODA Affirmative Action Representative has conducted internal training to agency employees to communicate the resources available to them and the role of the Affirmative Action Representative in responding to employees’ concern of discrimination in hiring, retention, promotion, and career development.

Additionally, the ODA Affirmative Action Representative coordinates agency-wide training which leverages the unique and diverse skillsets and background of our employees. This includes:

- Lean Six Sigma certified;
- Prosci certified Change Management Practitioner;
- Dispute and conflict resolution training and certification;
- Negotiations; and
- PMI certified Project Management

In lieu of funding resources, ODA is implementing creative initiatives to ensure that it has positioned itself with a strong commitment to its agency's affirmative action program. This includes strong support from our top leadership and commitment to provide creative program initiatives. Introducing our employees to the people side of change

## 2. [Statewide Exit Interview Survey](#)

Currently there is no ODA Exit Interview data available to report. With the recent establishment of a permanent AA Rep/Business Manager, the agency will be sure this tool will be available for all future exiting ODA employees.

In our goal to continue to make ODA the "Employer of Choice", the survey will allow the employee to share their honest opinions regarding their work experience with the agency. As employees change agencies or depart from state employment, ODA is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

Data obtained from employees leaving the agency provides information critical to:

- Assess workplace deficiencies;
- Enhance the work place;
- Improve employee retention;
- Achieve a diverse workforce through workforce planning; and
- Improve any negative feedback from the survey.

The result of the data will be reviewed with the agency management for any corrective action and approve program strategies to implement that will help retention of skilled and valued employees.

## 3. Performance Evaluations of All Management Personnel

ODA has incorporated affirmative action objectives as a key consideration for the manager's or supervisor's performance evaluation. Specific examples of the managers and supervisors affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outlined in the evaluation.

Sample affirmative action duty descriptions:

- Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.

- Make hiring, transfer and promotional decisions in support of agency’s affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency’s affirmative action goals and objectives.
- Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports. (1) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance.

(2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

**F. Status of Contracts to Minority-owned Business (ORS 659.A015)**

1. Number of contracts with Minority (MBE), Women-owned (WBE), and Emerging Small (ESB) Businesses

<b>Year – Quarter</b>	<b>Total Contracts</b>	<b>MBE</b>	<b>WBE</b>	<b>ESB</b>
2014 – 3 <sup>rd</sup>	\$1,052,584	\$0	\$0	\$788,151
2014 – 4 <sup>th</sup>	\$295,456	\$0	\$0	\$0
2015 – 1 <sup>st</sup>	\$752,853	\$0	\$0	\$0
2015 – 2 <sup>nd</sup>	\$0	\$0	\$0	\$0
2015 – 3 <sup>rd</sup>	\$1,940,572	\$0	\$0	\$288,146
<b>TOTALS</b>	<b>\$4,041,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,297</b>

2. The agency has been diligent in seeking out MWESB businesses to fulfill our contracts, however, due to the nature of the contracts we offer; it’s difficult to find certified businesses in the state to perform the work. The team is using innovative ways to encourage minorities,

women and emerging small businesses to bid on ODA jobs. One example of this is for the fourth consecutive year, ODA has broken a large Pavement Maintenance Contract into three smaller contracts in order to be more attractive to MW/ESB contractors. The management team also reaches out to potential bidders via attendance at conferences and seminars.

As noted in Governor Kitzhaber's Executive Order 12-03: "Minority-owned and Woman-owned businesses continue to be a dynamic and fast-growing sector of the Oregon economy. The Department of Aviation is committed to creating an environment that supports the ingenuity and industriousness of Oregon's Minority Business Enterprise [MBE] and Woman Business Enterprise [WBE]. Emerging Small Business [ESB] firms are also an important sector of the state's economy."

Below is an excerpt from language included in our Request for Proposals and Contracts:

Oregon MWESB certified firms, as defined in ORS 200.055, have an equal opportunity to participate in the performance of contracts financed with state funds. By submitting its offer, Offer or certifies that it will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any subcontracts resulting from this procurement. Offer or further certifies and agrees that it has not discriminated and will not discriminate in its employment practices with regard to race, creed, age, religious affiliation, sex, disability, sexual orientation or national origin, and it has not discriminated and will not discriminate against a subcontractor in the awarding of a subcontract because the subcontractor is a minority, woman or emerging small business enterprise certified under ORS 200.055.

If there may be opportunities for subcontractors to work on the project, it is the expectation of the Agency that the Offer or will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any contract and/or subcontracts resulting from this procurement.

Following opening of bids and prior to Contract Award, the Offer or with the apparent highest scoring Proposal or lowest Bid must provide, within five days of Notice of Intent to Award, an MWESB Outreach Plan using the form on the following page. The information submitted in response to this clause will not be considered in any scored evaluation and no evaluative points will be assigned to the information.



### III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

#### **A. Responsibilities and Accountabilities**

##### 1. Director/Managers

The Director and managers play a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations. Director and Management Responsibilities:

- Foster and promote the importance of a diverse and respectful workplace.
- Periodically review the Affirmative Action Plan and progress toward meeting the agency’s affirmative action objectives.
- Review equal employment opportunity and affirmative action objectives.
- Recognize policy needs and initiate necessary changes.
- The effectiveness of managers and supervisors in promoting affirmative action activities, goals, and objectives for ODA will be included in the annual performance appraisal.

##### Director/Managers Goals for 2017-2019 Biennium:

- Engage with other State agencies to identify a pool of qualified contractors/vendors.
- Extend Outreach to minority construction contractors and their associations to promote their interest in bidding on statewide aviation projects.
- Attend more trade shows that showcase Department of Aviation to attract MW/ESB contractors.
- Leverage and publicize small contracts that could be advantageous to minority and women owned businesses.

##### 2. Affirmative Action Representative

The Affirmative Action Representative is responsible for implementing and maintaining the agency’s affirmative action program and is accountable to the Director.

- Develop and disseminate the Affirmative Action Plan, including the agency’s Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
- Develop and monitor internal and external communication of the agency’s Affirmative Action Policy and Affirmative Action Plan to keep staff informed.

- Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;
- Serve as the agency’s liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency’s affirmative action program, and indicate the need for remedial action;
- Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- Report to the Director and the Board any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- Periodically review personnel policies and procedures to ensure they reflect the agency’s affirmative action commitment;
- Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- Assist in conducting “exit interviews” of employees leaving the agency’s concerning work climate and affirmative action issues.

Affirmative Action Representative Goals for 2017-2019 Biennium:

- Update, refine, and standardize bi-monthly employee training. Increase employee annual training by 20%.
- By February 2017 develop an employee recognition program for volunteering and community outreach.
- By July 2017 update ODA’s policy for Exit Interviews and the incorporation of results into agency policies and actions.

## II. JULY 1, 2015 – JUNE 30, 2017

### **A. Accomplishments**

- ODA recognizes employee retention to be a key factor in advancing a diverse and capable workforce. In this biennium, agency leadership and management have communicated and demonstrated their commitment to the continued development of a more collaborative and supportive style of management.
- Diversified and expanded recruitment efforts for positions by utilizing the Governor’s Office of Diversity & Inclusion Newsletter.
- The agency has put more of an emphasis in connecting with our diverse communities:
  - Attended the Diversity Career Fair on January 9<sup>th</sup>, 2016 and other networking events to raise awareness of employment opportunities with ODA.
  - Introduced Airway Science for Kids leadership to the Oregon Aviation Board public meeting on April 22, 2016, Sciences for Kids. Jackie Murphy: Jackie Murphy, Executive Director for Airway Science for Kids, spoke to the board about the outreach program. Airway Science for Kids, Inc. that exposes youth, especially those who are socially and economically challenged, to activities that inspire their interest and growth toward higher learning and careers in aerospace, science, technology, engineering and mathematics (STEM).
  - Airway Science for Kids, Inc. (ASK) was founded in 1992 by Bob Strickland, a retired Air Force auditor and aeronautics enthusiast with a passion for working with Portland’s hard-to-reach youth. Since then, ASK has been providing youth unique opportunities to learn about science, technology, engineering, and math (STEM), through the exciting world of flight. Starting in elementary school and continuing on through high school, youth have the opportunity to learn in-depth aeronautic principals and apply them in simulated – and actual – flight experiences. Along the way, youth are introduced to the various STEM academic and career pathways available to them by career professionals, educators, mentors, and volunteers. ASK programs are offered in the Portland – Metro, specifically N/NE Portland, and Hillsboro communities.
  - Ann Witsil: Ann Witsel, Executive Director at Evergreen Aviation Museum, briefed the board on youth outreach programs at Evergreen. About 10,000 students, from grade school through high school, come through the Evergreen Campus every year. Programs include history, hands-on activities, educational tours and Spring Break/Summer camps. Ms. Witsel also spoke about the Oregon Aviation Hall of Honor which was established in 2003 by the Oregon Department of Aviation in conjunction with Evergreen to recognize outstanding men and women in Oregon aviation.
  - Hired a Business Manager/ Affirmative Action Representative who will assess and recommend changes to improve ODA’s working environment, culture, processes and systems, and management style.
  - Participated in programs geared at creating a pipeline for students of color to become involved in the aviation field (attended a graduation ceremony at

Portland Community College that provides aviation related training to inner-city youth).

- Volunteered 15 hours per month with the non-profit [Urban Nature Partners PDX](#) to empower youth from underserved neighborhoods through building long term mentoring relationships and providing access to meaningful outdoor experiences.
- ODA also received recognition from the Oregon Airport Managers Association when the agency was the recipient of the 2015 President’s award for the “tireless efforts in promoting aviation safety, economic development and airport safety and maintenance.” It was great recognition for the dedication of the entire ODA staff.

**B. Progress made or lost since previous biennium**

**June 2015**

<b>Employee Count: 12 employees</b>	<b>Employees</b>	<b>Percent</b>	<b>Parity &lt; Goal</b>
Men	7	58%	
Women	5	42%	>15%
People of Color	3	25%	>5%
People with Disabilities	1	8%	<3%

**July 2016**

<b>Employee Count: 12 employees</b>	<b>Employees</b>	<b>Percent</b>	<b>Parity &lt; Goal</b>
Men	8	58%	
Women	4	33%	>15%
People of Color	2	17%	>5%
People with Disabilities	2	17%	<3%

## V. JULY 1, 2017 – JUNE 30, 2019

### **A. Affirmative Action Plan Goals**

1. Although, we anticipate very few vacancies, encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.
4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of The Department of Aviation's working environment, culture, processes and systems, and management style.
5. Organize and convene the agency management and staff to promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Establish a more structured and meaningful internship program that will foster the interest of under-represented minority students pursuing aviation related careers.
9. Work with aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

### **B. Strategies and Timelines for Achieving Goals**

1. Ongoing: Agency Job Opportunities
  - Continue to work with the Governor's Office of Diversity & Inclusion/Affirmative Action to promote agency job opportunities to historically marginalized and under-represented communities through the use of their bi-weekly newsletter.
  - Post job opportunities on the agency website.
  - Explore diversity outreach partnerships to increase awareness and promote the benefits of working for ODA.
  - Attend diversity networking events to meet professionals and promote aviation job opportunities.
  - The Director and Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.

## 2. Ongoing: Staff Development

- Notify staff of upcoming diversity event and training opportunities and encourage attendance.
- Work with agency partners to secure ODA participation at statewide Diversity Conference and Governor’s Marketplace Conference
- Attend and collaborate in hosting the Veteran-Owned Small Business Conference in partnership with the Oregon Department of Veterans’ Affairs (ODVA).
- Continue working with ODOT Human Resources to improve our exit interview survey letter that encourages departing employees to complete the state online exit interview survey. The survey letter will be provided to all departing employees regardless the reason for their departure. Survey responses will be reviewed by the agency Affirmative Action Representative who will assess and recommend changes to improve ODA’s working environment, culture, processes and systems, and management style.

## 3. January 2017: Pipeline Programs

- Collaborate with local colleges and universities to establish a more structured and meaningful internship program that will foster the interest of students pursuing aviation related careers.
- Work with Oregon based aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

## VI. APPENDIX A

### A. Agency's Policy Documentation

#### 1. ADA and Reasonable Accommodation Policy

ODA follows Statewide Policy 50.020.10 for ADA and Reasonable Accommodation In Employment at: <http://www.oregon.gov/DAS/CHRO/docs/advice/p5002010.pdf> and is referenced below:

- AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans With Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.* APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.



# Harassment-Free Workplace Inappropriate Behavior Policy

EFFECTIVE DATE

11-1- 2012

SUPERCEDES

10-11-07

APPROVED SIGNATURE

Signature on File at ODA

NUMBER

ODA-010

PAGE NUMBER

1 of 4

**PURPOSE:** To reaffirm that it is the policy of the Oregon Department of Aviation (ODA) to prohibit discrimination and workplace harassment; to clarify conduct that constitutes workplace harassment and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors and visitors to the worksite.

## **POLICY:**

- A. Discrimination. It is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation and other terms and conditions of employment.
- B. Workplace Harassment. It is also the policy of ODA that all employees, customers, clients, contractors and visitors to the worksite enjoy a work environment that is free from harassing behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.
- C. Penalties. Conduct in violation of this policy will not be tolerated and may result in disciplinary action up to and including dismissal. Managers and supervisors who know or should know of conduct in violation of this policy and fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

## **GUIDELINES:**

- A. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. This policy prohibits



discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, a person's sexual orientation or protected activity.

- B. Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors and other verbal or physical behavior of a sexual nature when:
- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
  - 2) Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.
- C. The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):
- 1) Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
  - 2) Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist put-downs or insults.
  - 3) Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, accent, disability or sexual orientation;
  - 4) Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person;
  - 5) Intimidation or bullying tactics employed against subordinate employees. This may include deliberate and repeated instances of ostracizing or prejudicial treatment amongst peers in work teams.

#### **NON-RETALIATION:**

- A. This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

#### **GRIEVANCE/COMPLAINT PROCEDURE:**

- A. For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager. The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

- B. For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

- C. Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.
1. Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

### 3. Employee and Training Policy:

ODA recognizes that its employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency.

### 4. Veteran Preference in Employment:

ODA complies with Oregon's policy on Veteran's preference in Public employment. The agency has been diligent in assigning points for veterans at every level of the hiring process.

See link below.

- <http://www.oregon.gov/DAS/stjobs/Pages/vetpoints.aspx> (Reference: OAR 105-040-0015)

## VII. APPENDIX B

### **A. Age Discrimination in employment Act of 1967 (ADEA)**

[The Age Discrimination in Employment Act of 1967 \(ADEA\)](#) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of

providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at [http://www.eeoc.gov/policy/docs/qanda\\_severance-agreements.html](http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html)

## B. Title I of the Americans with Disabilities Act of 1990 (ADA)

[Title I of the Americans with Disabilities Act of 1990](#) prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
  - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
  - Job restructuring, modifying work schedules, reassignment to a vacant position;
  - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**  
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**  
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

#### Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, [www.irs.gov](http://www.irs.gov), for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**  
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in

alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**  
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**  
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

---

### Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a [covered employer or other entity](#) treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

*Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.*

#### Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.



## **Disability Discrimination & Harassment**

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

## **Disability Discrimination & Reasonable Accommodation**

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

## **Disability Discrimination & Reasonable Accommodation & Undue Hardship**

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

## Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

## Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

## Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

## Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition. The law also requires that employers keep all medical records and information confidential and in separate medical files.

## Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
-

- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
  - [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
  - [The ADA: A Primer for Small Business](#)
  - [Your Responsibilities as an Employer](#)
  - [Small Employers and Reasonable Accommodation](#)
  - [Work At Home/Telework as a Reasonable Accommodation](#)
  - [Applying Performance And Conduct Standards To Employees With Disabilities](#)
  - [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
  - [Veterans and the ADA: A Guide for Employers](#)
  - [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
  - [Employer Best Practices for Workers with Caregiving Responsibilities](#)
  - [Reasonable Accommodations for Attorneys with Disabilities](#)
  - [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
  - [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
  - [ABCs of Schedule A Documents](#)
  -
- The ADA Amendments Act
- [Final Regulations Implementing the ADAAA](#)

#### [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)

- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

#### The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

#### Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

### C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the [Equal Pay Act of 1963](#), [Title VII of the Civil Rights Act of 1964](#), the [Age Discrimination in Employment Act of 1967](#), and [Title I of the Americans with Disabilities Act of 1990](#).

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

#### Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

#### Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

#### Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

#### Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

## **Working Conditions**

This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

## **Establishment**

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

## **Title VII, ADEA, and ADA**

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

#### **D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)**

Title II of the [Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

#### **Definition of "Genetic Information"**

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

#### **Discrimination Because of Genetic Information**

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

## **Harassment Because of Genetic Information**

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

## **Retaliation**

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

## **Rules Against Acquiring Genetic Information**

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is

permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

### **Confidentiality of Genetic Information**

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.



## **E. National Origin Discrimination Title VII of the Civil Rights Act of 1964**

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

### **National Origin Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **National Origin & Harassment**

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **National Origin & Employment Policies/Practices**

The law makes it illegal for an [employer or other covered entity](#) to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

### **Citizenship Discrimination & Workplace Laws**

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship

or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),  
1-800-237-2515 (TTY for employees/applicants),  
1-800-255-8155 (voice for employers), or  
1-800-362-2735 (TTY for employers), or  
<http://www.usdoj.gov/crt/osc>.

## **F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964**

### **Pregnancy Discrimination**

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

### **Pregnancy Discrimination & Work Situations**

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

### **Pregnancy Discrimination & Temporary Disability**

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see [http://www.eeoc.gov/laws/types/disability\\_regulations.cfm](http://www.eeoc.gov/laws/types/disability_regulations.cfm).

### **Pregnancy Discrimination & Harassment**

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Pregnancy, Maternity & Parental Leave**

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

### **Pregnancy & Workplace Laws**

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division. See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

## **G. Race/Color Discrimination Title VII of the Civil rights Act of 1964**

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

### **Race/Color Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Race/Color Discrimination & Harassment**

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Race/Color Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

---

## **Facts About Race/Color Discrimination**

[Title VII of the Civil Rights Act of 1964](#) protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

### **Race-Related Characteristics and Conditions**

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudo folliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

### **Color Discrimination**

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim’s

race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

### **Title VII's protections include:**

#### **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

#### **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

#### **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

## **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

## **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

## **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.



## H. Religious Discrimination Title VII of the Civil Rights Act of 1964

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

### **Religious Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Religious Discrimination & Harassment**

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Religious Discrimination and Segregation**

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

### **Religious Discrimination & Reasonable Accommodation**

The law requires an [employer or other covered entity](#) to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

### **Religious Accommodation/Dress & Grooming Policies**

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

### **Religious Discrimination & Reasonable Accommodation & Undue Hardship**

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

### **Religious Discrimination And Employment Policies/Practices**

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

## I. Retaliation Title VII of the Civil Agency Affirmative Action Policy

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their [employer or other covered entity](#) about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

### Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

---

### Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

#### *Adverse Action*

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

#### *Covered Individuals*

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" that raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

#### *Protected Activity*

Protected activity includes:

##### Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).

## **J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964**

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

### **Sex Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Sex Discrimination Harassment**

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Sex Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

## K. Sexual Harassment Title VII of the Civil Rights Act of 1964

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

---

### Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

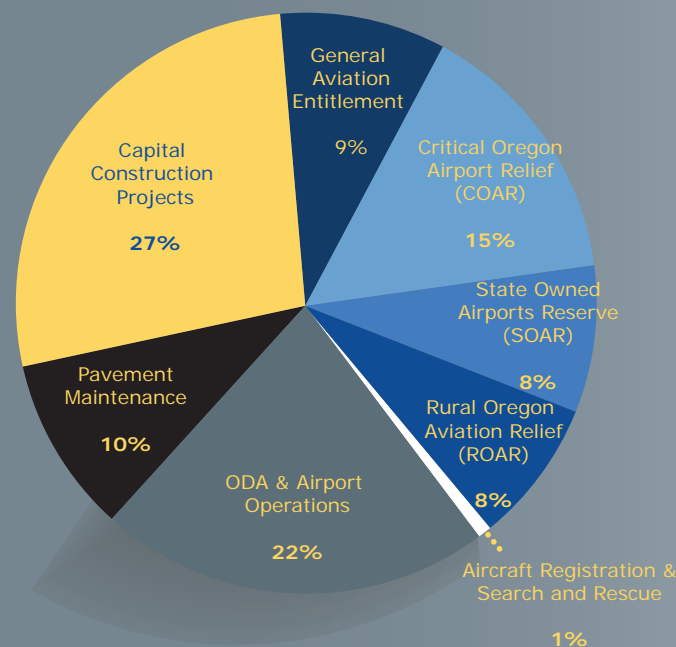
When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.



## 2015-17 LEGISLATIVELY ADOPTED BUDGET BY PROGRAM



**Total Budget: \$20,483,639**

Fiscal Year 2017 is the second half of the 2015-17 Budget cycle.

## STATE AVIATION BOARD

The State Aviation Board provides policy guidance and oversight to the Department of Aviation. Seven Board members, appointed by the Governor, represent aviation and community interests from the public and private sectors statewide. The Board also serves as the aviation modal committee responsible for aviation-specific project recommendations for programs such as Connect Oregon.



MARTHA MEEKER

BOARD CHAIR | SISTERS



DOUG FERGUSON

JOHN DAY



BRAIN WHITESIDE

CORVALLIS



MARY ROSENBLUM

CANBY



KEITH WASHINGTON

EUGENE



VINCE GRANATO

PORTLAND



MITCH SWECKER

ODA DIRECTOR

Some very good things are happening in the agency. First, we have done our first round of COAR grants and awarded over \$1.6 million in grants to eligible airports. ODA has also been able to not only re-open Crescent Lake airport but have plans to repave the entire runway. Prospect State Airport is also looking at the renovation of a failed pavement runway thanks to the fuel tax increase passed by the Legislature.

Unmanned Aircraft Systems (UAS) have entered the state's vocabulary. The UAS industry has begun to fulfill the promise of being a disruptive technology and the state's three test sites (Tillamook, Warm Springs and Pendleton) are starting to attract serious businesses to Oregon including Yamaha, Airbus, INSITU (both sides of the Columbia River) - to name a few.

The agency also abolished pilot registration, much to the appreciation of Oregon's pilots. Oregon was one of only a handful of states that had pilot registration, so the state is more aligned with the rest of the nation.

The Aurora Air Traffic Control Tower has its first full year of operations under its belt. The unexpected addition of a new radar system for the controllers was a welcome surprise.

The Aviation Board lost one of its board members when Paul Hudgens took a job with a major airline and left the state.

The staff has done a great job of serving the citizens of Oregon and I am extremely proud to represent such fine people in the Oregon Department of Aviation.

Very respectfully,

**Mitch Swecker, Director**

Learn more about the ODA by visiting  
**WWW.OREGON.GOV/AVIATION**



(503)378-4880



ORAVIATION



# ANNUAL REPORT FY 2017

( JULY 1, 2016 - JUNE 30, 2017 )

24B

### ECONOMIC BENEFIT

Aviation industry contribution to Oregon's economy according to the Oregon Aviation System Plan

78

### CITIES

Number of cities in Oregon where aviation businesses are located

300+

### COMPANIES

Number of aviation companies located in Oregon according to the Oregon Aviation Plan

76K

### JOB

Number of jobs provided throughout Oregon from aviation related businesses

## ABOUT

The Oregon Department of Aviation (ODA) is a state agency that was founded in 1921. The ODA operates and maintains 28 State Airports of nearly 100 public use airports in Oregon and is a leading partner in Unmanned Aircraft System (UAS) technology. ODA acts as the State's Aviation Specialist by providing:

- Airport management and operations of state airports
- Leadership that connects communities and the state
- Advocacy for airports, pilots, and aviation related businesses
- Facilitation of state and federal aviation funding programs
- Oversight of aviation policy and assets as part of the emergency management system

## MISSION

The ODA aims to provide an integrated aviation system that benefits all Oregonians by providing infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system.

137

### REGISTERED DRONES

Public use drones registered in Oregon beginning in 2017.

3

### UAS TEST RANGES

Unmanned Aerial System (UAS) test ranges are located in Oregon to provide year round site logistic support.

22

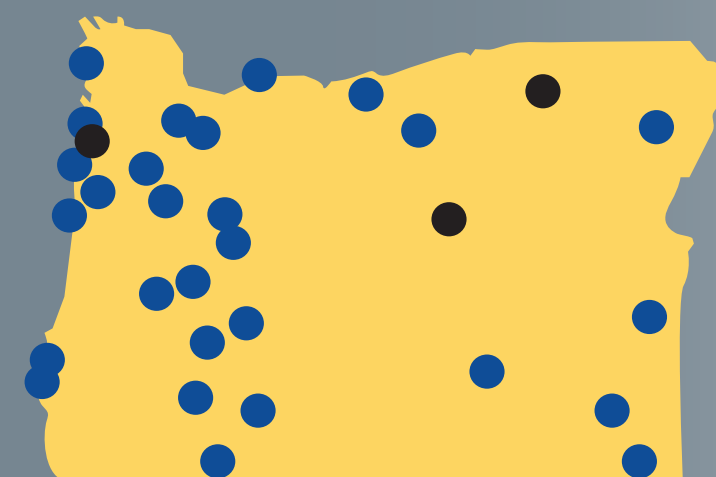
### THROUGH THE FENCE AIRPORTS

Through the fence airports are residential commercial or industrial properties, not owned by the airport sponsor, within an airport boundary.

28

### STATE OWNED AIRPORTS

The state of Oregon owns and operates 28 general aviation airports – 12 of these are listed on the National Plan of Integrated Airport Systems (NPIAS). NPIAS airports are identified by the Federal Aviation Administration (FAA) as significant to the National Airspace System and are eligible for federal funding. All state airports play a vital role in economic development, emergency services, tourism and recreation.



\$1,673,315

COAR

Critical Oregon Airport Relief Program (COAR) is a state grant program to assist sponsors with FAA Airport Improvement Project (AIP) grant match, emergency preparedness and economic development.

**COAR grants issued in the 2016-17 cycle:**

Albany Municipal Airport, Taxiway extension/connectors, Apron Rehab, AGIS, FAA Match	\$24,300
Ashland Municipal Airport, Master Plan/ALP Update, FAA Match	\$27,000
Brookings Airport, AGIS, FAA Match	\$10,125
Eastern Oregon Regional Airport, Runway 7-25 Rehabilitation - Phase 1 Predesign, FAA Match	\$6,734
Enterprise Municipal Airport, Runway Light Replacement	\$133,000
Gold Beach Municipal Airport, Master Plan Update, and AGIS Survey, FAA Match	\$6,558
Grants Pass Airport, Airport Improvement Triple Play project	\$150,000
Grants Pass Airport, East Side Parallel Taxiway, FAA Match	\$150,000
Grants Pass Airport, West Hangar Access Taxilane, FAA Match	\$67,245
Hermiston, Master Plan Update 2017, FAA Match	\$30,000
Illinois Valley Airport, Airfield Lighting, EC & Apron Pavement Reconstruct - Phase 1 Design, FAA Match	\$28,282
Illinois Valley Airport, Airfield Lighting, EC & Apron Pavement Reconstruct - Phase 2 Construction, FAA Match	\$111,930
Ken Jernstedt Airfield, South Taxiway, Apron Rehab Construction, FAA Match	\$103,000
La Grande/Union County Airport Sewer Rehab	\$150,000
La Grande/Union County Airport, Beacon and Beacon Tower Improvements, FAA Match	\$20,000
La Grande/Union County Airport, Runway 16-34, Taxiway D Rehab Predesign - EA & Design, FAA Match	\$20,000

Lexington Airport, Apron Construction, FAA Match	\$51,617
Madras Airport, Parallel Taxiway Reconstruction – Design, FAA Match	\$22,500
Mahlon Sweet Field Airport (Eugene), Taxiway Alpha Rehab Design, FAA Match	\$2,147
Newport Municipal Airport, Resiliency Study for Cascadia Subduction Zone event	\$45,000
Ontario Municipal Airport, Electrical Project, FAA Match	\$74,565
Prineville Airport Run-up Apron, Tie-Down, FAA Match	\$5,615
Redmond Municipal Airport, Aviation Fuel System - Phase II	\$58,361
Redmond Municipal Airport, Master Plan Study, FAA Match	\$16,579
Roseburg Regional Airport, Master Plan/ALP Update, FAA Match	\$39,941
Roseburg Regional Airport, Obstruction Removal/Lighting, FAA Match	\$16,858
Scappoose Industrial Airpark, Phase II Taxiway Relocation Design, FAA Match	\$7,141
Sunriver Airport, Taxiway Reconstruction	\$150,000
Tillamook Airport, Airport Equipment Purchase	\$29,893
Tillamook Airport, Apron Rehab, FAA Match	\$1,742
Twin Oaks Airpark, Taxiway Rehabilitation	\$112,682

\$1,614,145

SOAR

State Owned Airports Reserve Program (SOAR) is a state grant program to assist State-Owned Airport safety improvements and infrastructure projects.

**SOAR grants issued in the 2016-17 cycle:**

Crescent Lake Runway Reconstruction	\$810,000
Nehalem Bay Obstruction Removal	\$140,000
Cape Blanco Gate and Fencing Project	\$73,000
Aurora State Ramp and Light Repairs	\$13,000
Bandon State Gorse Removal	\$20,000
Cottage Grove Tank Inspection and decommissioning of one tank	\$25,000
Independence State Airport two Automatic gates and drainage improvements	\$77,000

\$70,000

ROAR

Rural Oregon Aviation Relief Program (ROAR) is a state grant program to assist commercial air service to rural Oregon.

**ROAR grants issued in the 2016-17 cycle:**

Crater Lake Klamath Regional Airport, Marketing Plan	\$70,000
--	----------

**OREGON AVIATION SYSTEM PLAN UPDATE**

\$700,000

The Oregon Aviation plan is a comprehensive evaluation of Oregon's aviation system and serves as a guide for future aviation development. The Oregon Aviation Plan combines three planning studies that assess the condition of the existing aviation infrastructure, the economic benefit of the aviation industry, and the national and state significance of each airport.

\$1,783,379

**GENERAL AVIATION ENTITLEMENT**

General Aviation Entitlement Program administers projects that address safety, operations, infrastructure development at NPIAS airports.

**2017 Projects:**

Aurora State Airport Rehab Hanger and Taxilanes was completed	\$710,558
Land Acquisition at Lebanon State Airport in Runway Protection Zone	\$297,124
Bandon State Airport Master Plan	\$183,333
Lebanon State Airport Master Plan	\$294,032
Mulino State Airport Master Plan	\$298,332

\$1,997,048

**CAPITAL CONSTRUCTION**

Capital Construction projects are necessary for the safe and efficient operation of airports. They are also necessary to maintain design standards and expanded future traffic for the 28 general aviation airports owned and maintained by the Department of Aviation.

**2017 Projects:**

Aurora State Airport Apron Rehabilitation/AGIS & Environmental was completed	\$1,432,846
Condon State Airport Runway Grading and Taxiway; Phase 1, Design took place	\$267,079
McDermitt State Airport Runway Rehabilitation, Phase 1 Design took place	\$297,123

\$859,761

**PAVEMENT MAINTENANCE**

Pavement Maintenance (PMP) is a state funded aid program to assist airports in undertaking pavement preventative maintenance. The program evaluates airport pavement at 1/3 of the state per year. There are 66 paved public use airports in the state.

**PMP Region 1 work at the following airports:**

Aurora State Airport	Tillamook Airport
Hillsboro Airport	Troutdale Airport
Mulino State Airport	Valley View Airport
Scappoose IND Airpark	Lenhardt Airpark
Seaside Municipal Airpark	Stark Twin Oaks Airport

**KEY PERFORMANCE MEASURES**

**Percent of runways in good or better condition.**

93

TARGET: 100

Federal Aviation Administration (FAA) standards require that runway pavement is good for 20 years.

**Percent of runways meeting or exceeding approach surface standards.**

60

TARGET: 94

The increase in runways meeting or exceeding approach surface standards is directly attributed to House Bill 2075, Fuel Tax Increase, which has provided funds to remove obstructions.

**Number of State Airports with current inspections in 2017.**

136

TARGET: 138

ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually. ODA conducts quarterly self inspections at 28 state owned airports

**Percentage of total Federal Funds obligated or spent.**

100

TARGET: 100

The department currently utilizes all available Non-Primary Airport Entitlement (NPE) funds and assists in the coordination of the transfer of NPE funds between other airports in Oregon to minimize the amount of funds returned to the FAA to be redistributed to other states.

**Customer satisfaction rating.**

82

TARGET: 91

Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeline, accuracy, helpfulness, expertise and availability of information.

**Percent of aircraft registration in Oregon.**

89

TARGET: 90

The increase in Aircraft Registrations is due to stronger collection efforts. Revenue is used to support the 10% grant match to the Federal Aviation Administration Grants for airport improvement projects at 12 federally funded state owned airports through the state.

**Percent of Pilots registered in Oregon.**

0

TARGET: 0

ODA introduced SB 27 during the 2017 session which abolished Pilot Registration. Pilots are no longer required to register or pay a fee in Oregon. The agency will continue to fund Search and Rescue Activities provided by the Office of Emergency Management with Aircraft Registration Revenue.

**Percent of total; best practices met by the board**

73

TARGET: 100

The Aviation Board was asked to participate in a survey addressing the Director and the Aviation Board Best Practices.

## AGENCY ABOUT

The Oregon Department of Aviation (ODA) is a state agency comprised of a staff of 15 FT employees. Founded in 1921, ODA was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODA works in collaboration with cities, counties, business and industry, the State of Oregon, the Oregon Department of Transportation (ODOT), the Port of Portland, the FAA, and is a leading partner in Unmanned Aircraft System (UAS) technology. ODA operates and maintains 28 State Airports of nearly 100 public use airports in Oregon and acts as the State's Aviation Specialist by providing:

- Airport management and operations of state airports
- Leadership that connects communities and the state
- Advocacy for airports, pilots, and aviation related businesses
- Facilitation of state and federal aviation funding programs
- Oversight of aviation policy and assets as part of the Emergency Management System (EMS)

## MISSION STRATEGIC DIRECTION



## OREGON FY 2018 AIR SYSTEM

- 3654 REGISTERED AIRCRAFT**  
Active aircraft registrations in Oregon.
- 220 REGISTERED DRONES**  
Public use drones registered in Oregon.
- 1114 TALL TOWERS**  
Tall Tower inspections completed in Oregon.
- 8 THROUGH-THE-FENCE AIRPORTS**  
Airports with Through-the-Fence agreements allow people who own an aviation business or residential property with aircraft storage facilities near an airport the ability to access the airport from off-airport property.
- 28 STATE OWNED AIRPORTS**  
The state of Oregon owns and operates 28 general aviation airports – 12 of these are listed on the National Plan of Integrated Airport Systems (NPIAS). All state airports play a vital role in economic development, emergency services, tourism and recreation.
- 3 UAS TEST RANGES**  
During the February 2018 session the department received just under \$1M of unexpended funds from an Oregon Business Development Department Grant for the purpose of funding the 3 UAS test sites in Oregon. These test ranges are located in Tillamook, Warm Springs and Pendleton.

## AVIATION BOARD MEMBERS

The State Aviation Board provides policy guidance and oversight to the Department of Aviation. Seven Board members, appointed by the Governor, represent aviation and community interests from the public and private sectors statewide. The Board also serves as the aviation modal committee responsible for aviation-specific project recommendations for programs such as Connect Oregon.

 <b>CHAIR</b> MARTHA MEEKER SISTERS	 <b>VICE CHAIR</b> VINCE GRANATO PORTLAND	 DOUG FERGUSON JOHN DAY	 KEITH WASHINGTON SPRINGFIELD
 BERN CASE MEDFORD	 MARK PETERS CORVALLIS	 HILDA PEREYO YAMHILL	

## CONTACT

Oregon Department of Aviation  
 3040 25TH Street SE  
 Salem, OR 97302-1125  
 503-378-4880

ORAVIATION

[WWW.OREGON.GOV/AVIATION](http://WWW.OREGON.GOV/AVIATION)

# FY2018 ANNUAL REPORT

JULY 1, 2017 TO JUNE 30, 2018

**\$24B**

ECONOMIC BENEFIT

Aviation industry contribution to Oregon's economy according to the Oregon Aviation System Plan

**78**

CITIES

Number of cities in Oregon where aviation businesses are located.

**300+**

COMPANIES

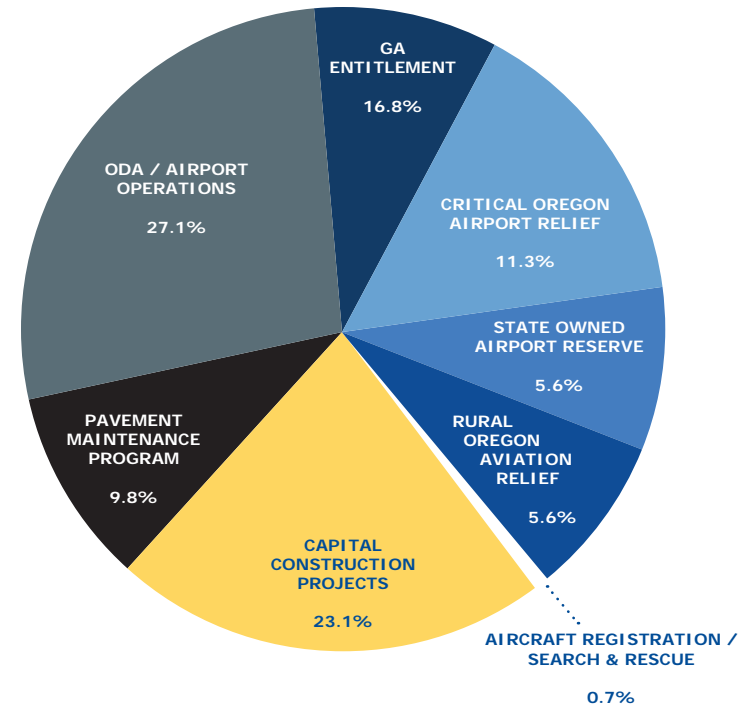
Number of aviation companies located in Oregon according to the Oregon Aviation Plan.

**76K**

JOB

Number of jobs provided throughout Oregon from aviation related businesses.

2017-2019 LEGISLATIVELY ADOPTED  
**BUDGET BY PROGRAM**



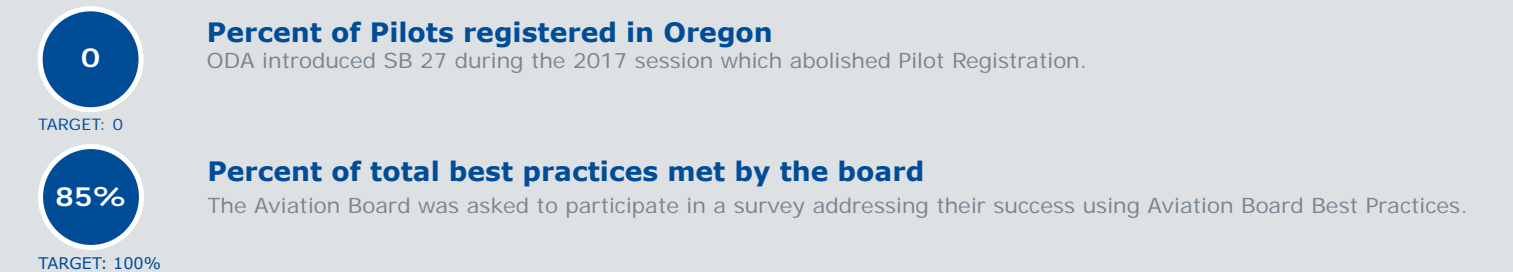
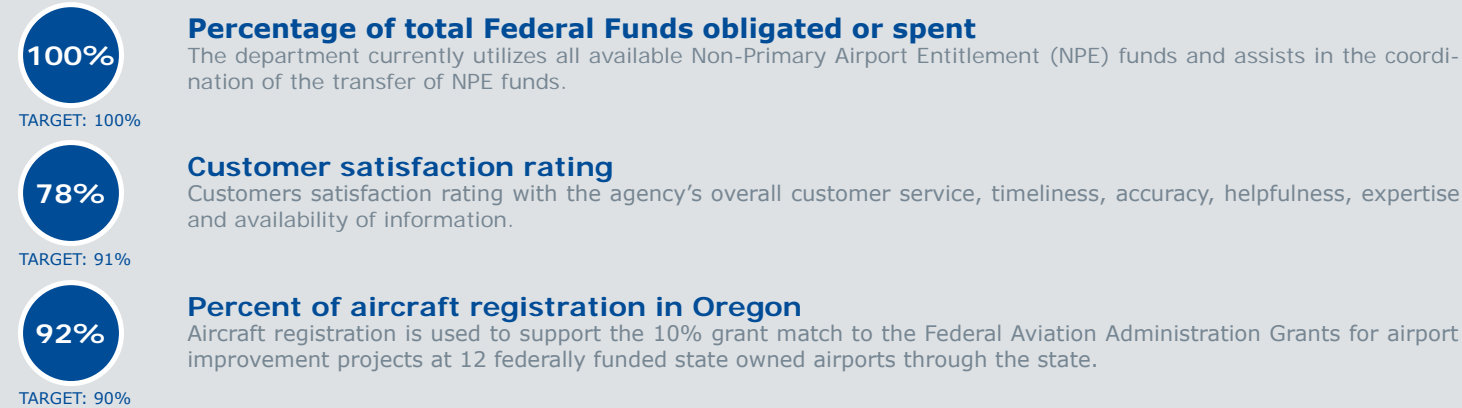
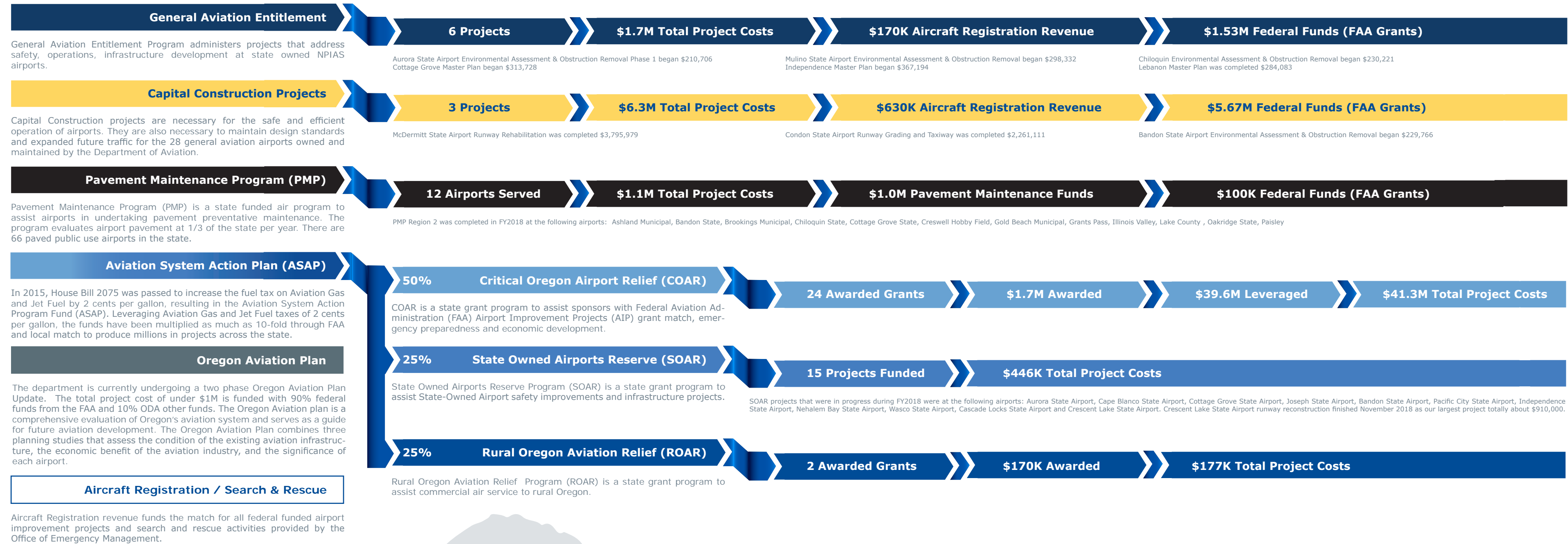
TOTAL BUDGET  
**\$23,064,109**

(FY2018 is the first half of the 2017-19 legislatively adopted budget cycle.)

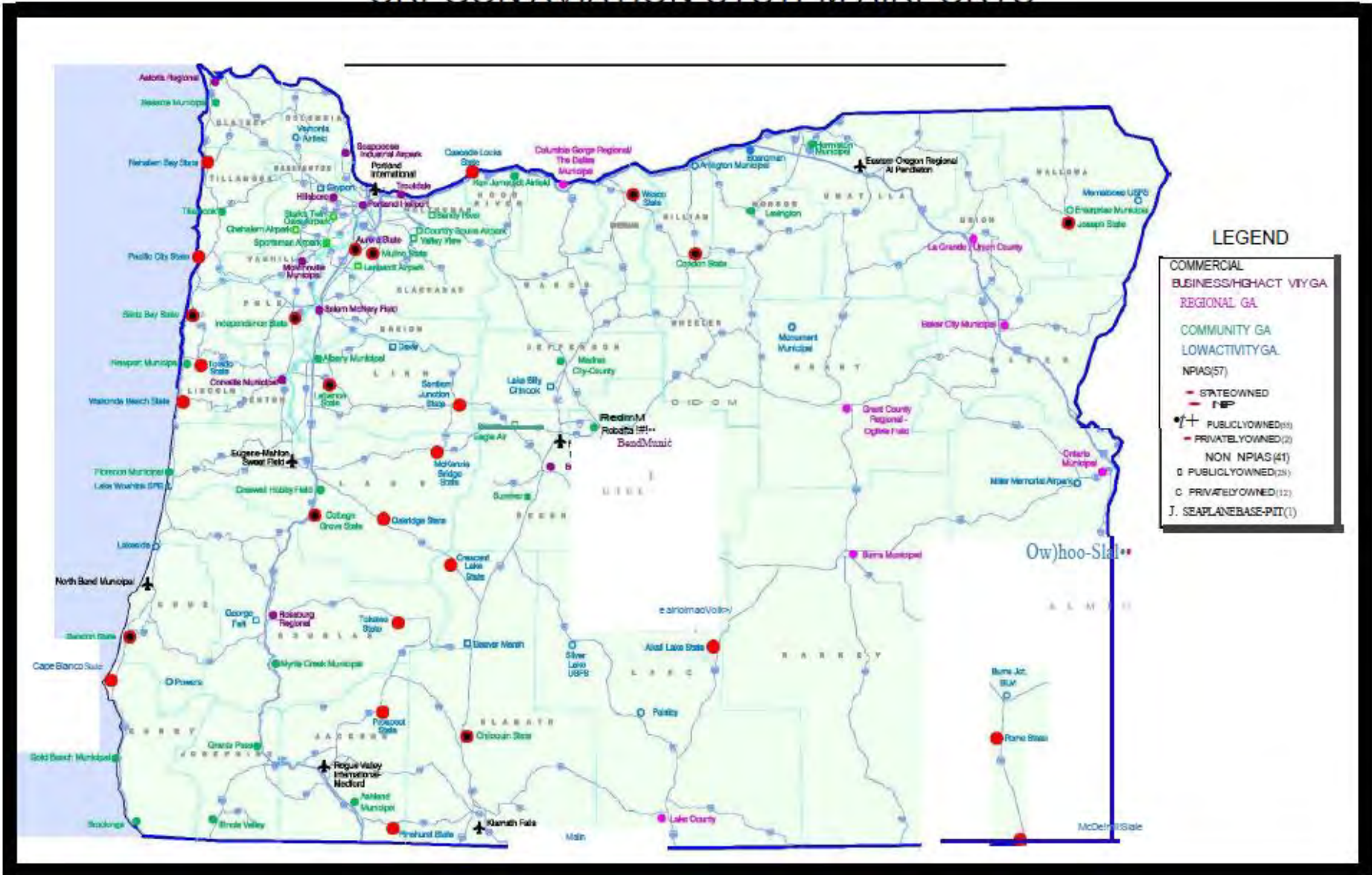
**KPMS** KEY PERFORMANCE MEASURES



FY 2018  
**PROJECTS BY PROGRAM**



# OREGON AVIATION SYSTEM AIRPORTS





# OREGON AVIATION PLAN

## Economic Impact Statement for NPIAS Airports





## OVERVIEW

The 2014 Oregon Aviation Plan Economic Impact Study (2014 OAP EIS) is presented by the Oregon Department of Aviation (ODA) and addresses the economic contribution of aviation by Federal Aviation Administration (FAA) National Plan of Integrated Airport Systems (NPIAS) airports to the Oregon state economy, updating the most recent study, which was completed in 2007.

Airports are a key asset to Oregon commerce, providing transportation, employment and real estate for commercial and industrial development, in addition to being infrastructure essential to emergency response, medical evacuation, fire protection and freight transport. NPIAS airports contribute more than \$9.1 billion to the Oregon economy annually and provide Oregon businesses and residents with just in time shipments of the goods that keeping Oregon's businesses moving.

Other modes of transportation cannot compete with aviation's ability to move people and products to where they are most needed safely, quickly and efficiently. Airports are a key component of the state's infrastructure, allowing Oregon businesses to do business at a global scale, creating economic growth and opportunity that reaches far outside the airport property.

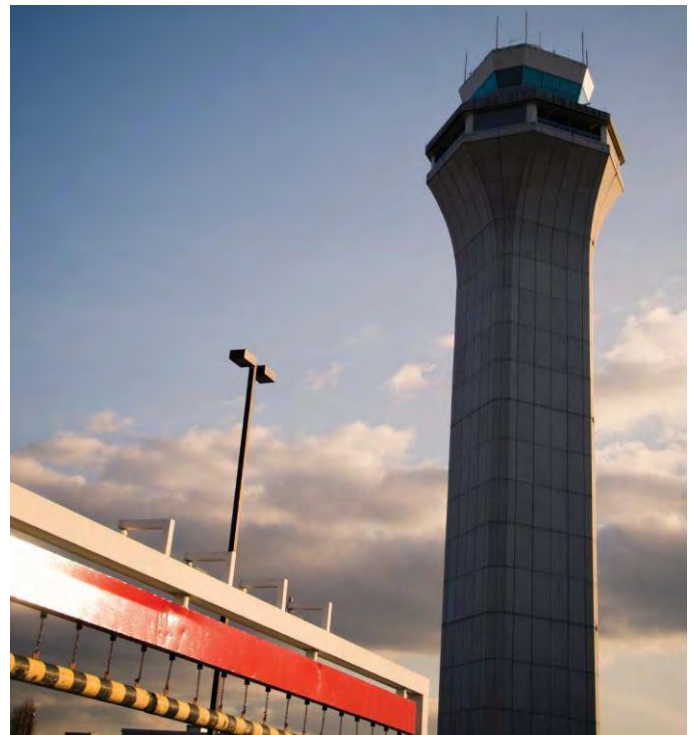
Economic impacts of airports include on-airport economic activities, as well as spending off-airport by visiting air travelers and those employed by on-airport businesses. This executive summary presents totals for the state and the five state regions as defined by the Oregon Department of Transportation (ODOT). The economic impact of individual airport studies and the methodology used to complete the analysis are presented in the complete report.

## 2012 ECONOMIC IMPACT OF OREGON AIRPORTS

IMPACT TYPE	JOBS	WAGES	BUSINESS SALES
<b>DIRECT CONTRIBUTION</b>			
On-Airport (including FBO and air related tenants)	7,677	\$494,920,000	\$1,680,058,000
Off-Airport: Visitor Spending	4,938	\$102,187,000	\$342,540,000
Subtotal: Total Direct Contribution	12,615	\$597,107,000	\$2,022,598,000
<b>SPIN-OFF EFFECTS: SUPPLIERS ANDRE-SPENDING</b>			
Due to On Airport Aviation	11,193	\$365,742,000	\$1,351,803,000
Due to Visitor Spending	2,054	\$80,250,000	\$250,918,000
Subtotal: Spin-Off Effects	13,247	\$445,992,000	\$1,602,721,000
Subtotal: Total Aviation-Related Impacts	25,862	\$1,043,099,000	\$3,625,319,000
<b>PORTLAND INTERNATIONAL AIRPORT*</b>			
Airport Generated	16,308	\$922,000,000	\$3,725,000,000
Visitor Generated	35,963	\$1,020,400,000	\$1,752,700,000
Subtotal: Portland International Airport Impacts	52,271	\$1,942,500,000	\$5,477,700,000
<b>TOTAL AVIATION RELATED IMPACTS</b>	<b>78,133</b>	<b>\$2,985,599,000</b>	<b>\$9,103,019,000</b>

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package.

\* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.





The 2007 and 2014 ODA studies bracketed the national economic recession that began in late 2008. From 2007 to 2012, the Oregon gross state product increased by 15 percent, but worker earnings fell by 2 percent, and the number of jobs fell by 3 percent. Together, these data indicate that productivity per job of Oregon workers has increased, meaning on average it takes more economic activity to create a job and generate wages to those who are working.

Economic changes are also seen in air cargo. The International Trade Administration of the U.S.

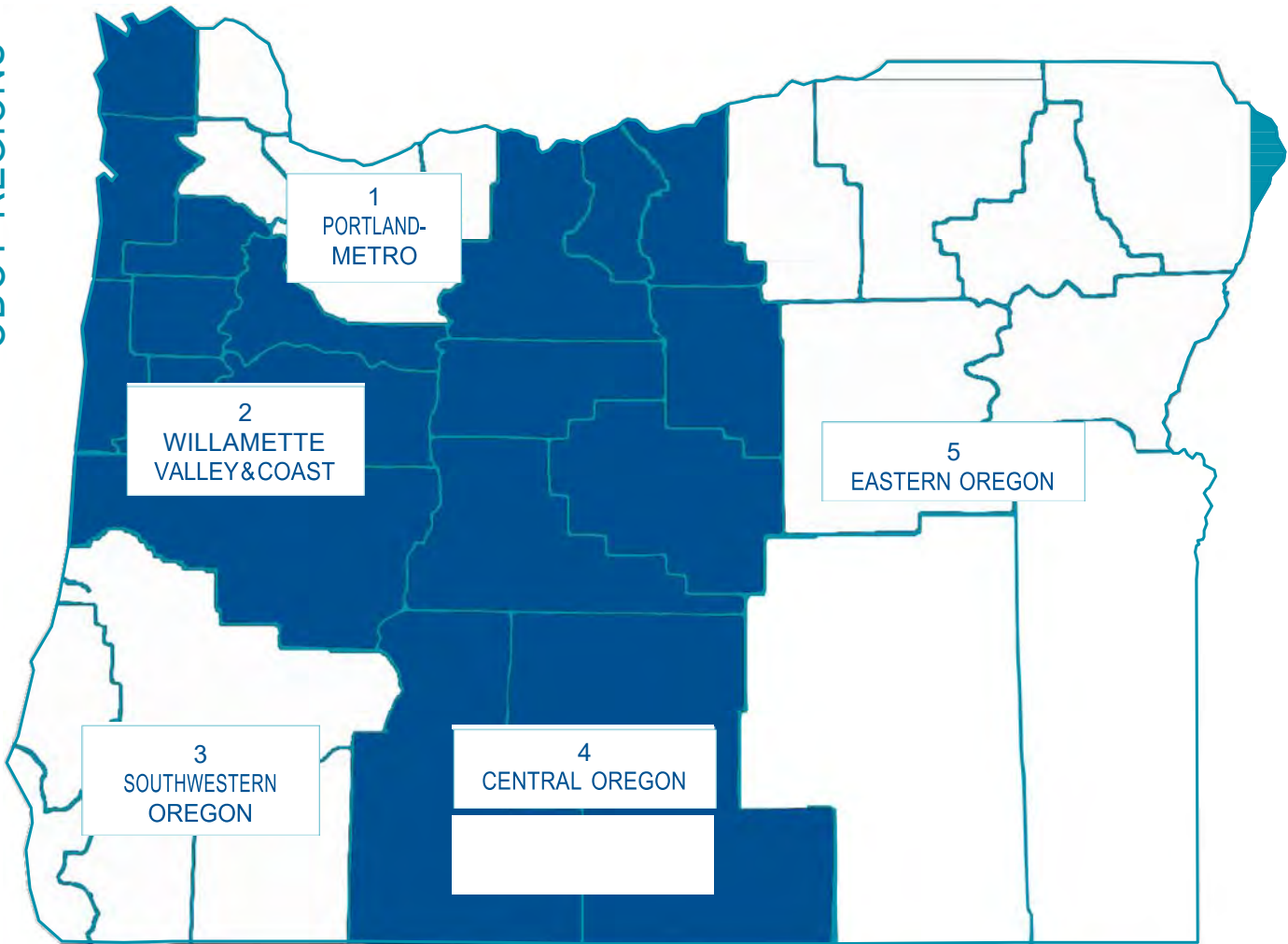
Census Bureau traces annual value and metric tonnage of international air exports from point of origin as well as by airport. (This data set is not available for domestic cargo shipments). Tonnage has decreased by 27 percent for goods produced in Oregon and shipped from Oregon airports (primarily Portland International Airport), while the value of Oregon generated goods has increased by 63 percent in constant value. Thus, less production is needed to sustain overall value across commodities. For domestic cargo shipments, Portland International Airport reported 127,890 tons enplaned in 2007 and 91,480 tons in 2012, a decrease of 28 percent.



ODOT breaks the state into five regions. The table presented on the next page shows the economic contributions of airports to each of the five regional economies within Oregon. The contribution made by an airport to a regional economy and the state economy differ for two reasons:

- Regional impacts account for visitors from other regions in Oregon, as well as from out of state. When measuring contributions to the state economy, only travelers arriving from out of state are counted.
- Economic multipliers (spin-off effects) for the state are larger than regional spin-offs. This is because regional analyses are limited to regional borders when accounting for multiplier effects. Transactions that cross a regional border but stay within Oregon are not counted in the analyses of regional economic impacts, but are counted in the statewide context. For example, if a business or consumer purchases a computer one town over a regional boundary, that purchase would be counted in the Oregon economy, but not in the regional economy.

ODOT REGIONS



**REGIONAL IMPACT OF OREGON'S AIRPORTS**

ECONOMIC ACTIVITY	REGION 1*	REGION 2	REGION 3	REGION 4	REGION 5
Jobs	55,614	10,479	6,071	3,834	721
Payroll	\$2.1 billion	\$422 million	\$169 million	\$167 million	\$17 million
Business Sales	\$6.0 billion	\$1.5 billion	\$675 million	\$495 million	\$72 million

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package. Totals include spin-off effects.

\* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.

Before introducing the differences in the 2007 Oregon Aviation Plan (2007 OAP) and 2014 OAP EIS, it is important to put the two studies in proper context. The scope of the 2007 and 2014 ODA studies have two major differences.

The 2007 OAP included 93 public use airports in the state of Oregon, other than those operated by the Port of Portland. The 2014 OAP EIS studies 56 NPIAS airports, including three airports (Wasco State Airport, Hillsboro Airport and Troutdale Air- port) that were not in the 2007 OAP.

The second difference is that on-airport impacts counted in the 2007 OAP included both aviation related and non-aviation related tenants. The 2014 OAP EIS is limited to aviation related tenants. For purposes of fair comparison, non-aviation related tenants are omitted from the 2007 OAP numbers presented below.

NPIAS AIRPORT ECONOMIC IMPACT COMPARISON: 2007 VS. 2012			
ECONOMIC ACTIVITY	2007	2012*	PERCENT CHANGE
<b>JOBS</b>			
Total Aviation Impacts	29,418	22,889	-22%
Reliant / Dependent Impacts	91,645	75,984	-17%
Portland International Airport**	57,911	52,271	-10%
<b>Total</b>	<b>178,974</b>	<b>151,144</b>	<b>-15%</b>
<b>PAYROLL</b>			
Total Aviation Impacts	\$867 million	\$886 million	+2%
Reliant / Dependent Impacts	\$4.2 billion	\$4.7 billion	+11%
Portland International Airport**	\$2.0 billion	\$1.9 billion	-5%
<b>Total</b>	<b>\$7.1 billion</b>	<b>\$7.5 billion</b>	<b>+5%</b>
Total Aviation Impacts	\$2.7 billion	\$3.2 billion	+19%
Reliant / Dependent Impacts	\$17.5 billion	\$15.5 billion	-11%
Portland International Airport**	\$5.8 billion	\$5.5 billion	-5%
<b>Total</b>	<b>\$26.0 billion</b>	<b>\$24.2 billion</b>	<b>-7%</b>

\*The 2014 OAP EIS did not include the non-NPIAS airports included in the 2007 study. For the purposes of this comparison, non-NPIAS airports have been removed from the 2007 study results.

\*\*Portland International Airport base year data is 2006 and 2011.

The core metrics that form the basis of airport impacts are subject to changes in regional, state and national economies. Aviation related jobs on airports fell 7 percent from 7,287 to 6,774, which is largely attributable to changes of tenants and closure of some large businesses across the state due to the recession.

Visitor spending is driven primarily by commercial enplanements, the percent of enplanements that are visitors, and the spending per visitor per trip. The comparisons of these metrics from the 2007 to 2014 studies are mixed. Commercial enplanements at six air carrier airports increased by 6 percent,

from 910,095 to 967,021, and the number of commercial visitors also increased by 9 percent from 368,108 in 2007 to 401,129 in 2012. Statewide, the percent of enplaned passengers who were visitors was stable, 41 percent in 2007 and 40 percent in 2012. However, spending per visitor decreased at four of six airports. Visitor spending from general aviation operations is a function of itinerant arrivals (50 percent of itinerant operations), and these operations fell by 4 percent from 314,297 to 303,084, and the number of passenger per aircraft also declined. Visitors from general aviation operations fell by 11 percent from 794,555 in 2007 to 709,212 in 2012 on-airport jobs and visitor spending, and both are.



- Oregon public use airports directly employ 7,677 people in aviation-related businesses, and these businesses expended \$495 million in wages annually.
- Employees of Oregon public use airports and on-airport businesses earned an average salary \$64,500 per year. These include those administrating and maintaining airport facilities, maintaining aircraft, providing services to commercial airline passengers, airline crews and other airline employees.
- There are 5,500 jobs in Oregon that are directly attributed to spending by visitors to the state who came by aircraft. Visitor industry employees earned an average annual salary of \$20,700.
- Air cargo and business travel services directly contribute \$8 billion to Oregon’s economy by enabling long distance sales of goods and services produced in Oregon. In-state production that is supported by aviation supports more than 23,700 jobs. In 2011, Portland International Airport shipped \$27.6 billion in air freight, supporting nearly 296,000 job.

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	100	0	Def. Maint. Salem Office Bldg Roof Rehab.	Policy Packages
001-00-00-00000	Operations	101	0	Disparity Study	Policy Packages
001-00-00-00000	Operations	102	0	Eliminate Sunset Fuel Tax Increase	Policy Packages
002-00-00-00000	Search and Rescue	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Search and Rescue	021	0	Phase - In	Essential Packages
002-00-00-00000	Search and Rescue	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Search and Rescue	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Search and Rescue	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Search and Rescue	081	0	September 2018 Emergency Board	Policy Packages

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Search and Rescue	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Search and Rescue	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Search and Rescue	102	0	Eliminate Sunset Fuel Tax Increase	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	021	0	Phase - In	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	031	0	Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	081	0	September 2018 Emergency Board	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	102	0	Eliminate Sunset Fuel Tax Increase	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	103	0	General Aviation Entitlement Projects	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	104	0	Permanent Operations Specialist Position	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	105	0	System Action Prog. Limitation Adj.	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	106	0	Prospect State Airport Runway Recon.	Policy Packages
004-00-00-00000	Pavement Maintenance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Pavement Maintenance	021	0	Phase - In	Essential Packages

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
004-00-00-00000	Pavement Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Pavement Maintenance	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Pavement Maintenance	081	0	September 2018 Emergency Board	Policy Packages
004-00-00-00000	Pavement Maintenance	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Pavement Maintenance	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Aircraft Registration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Aircraft Registration	021	0	Phase - In	Essential Packages
005-00-00-00000	Aircraft Registration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Aircraft Registration	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Aircraft Registration	081	0	September 2018 Emergency Board	Policy Packages
005-00-00-00000	Aircraft Registration	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Aircraft Registration	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Aircraft Registration	107	0	Aurora State Airport Ramp/Run-Up Const.	Policy Packages
005-00-00-00000	Aircraft Registration	108	0	Condon State Airport Runway 7/25 Rehab	Policy Packages

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Aircraft Registration	109	0	Siletz Bay State Airport Taxiway Rehab.	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	081	0	September 2018 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2018 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages



**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<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	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	106	0	Prospect State Airport Runway Recon.	Policy Packages
089-00-00-00000	Capital Construction	107	0	Aurora State Airport Ramp/Run-Up Const.	Policy Packages
089-00-00-00000	Capital Construction	108	0	Condon State Airport Runway 7/25 Rehab	Policy Packages
089-00-00-00000	Capital Construction	109	0	Siletz Bay State Airport Taxiway Rehab.	Policy Packages

**Aviation, Dept of**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<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	September 2018 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
	090	Analyst Adjustments	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
	091	Statewide Adjustment DAS Chgs	004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
092	Statewide AG Adjustment	002-00-00-00000	Search and Rescue	
		003-00-00-00000	General Aviation Entitlement Program	
		004-00-00-00000	Pavement Maintenance	
		005-00-00-00000	Aircraft Registration	
		088-00-00-00000	Capital Improvements	
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue

**Aviation, Dept of**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Paola, Tammy - (503)986-3184 X 0**

<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	092	Statewide AG Adjustment	003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	100	Def. Maint. Salem Office Bldg Roof Rehab.	001-00-00-00000	Operations
	101	Disparity Study	001-00-00-00000	Operations
	102	Eliminate Sunset Fuel Tax Increase	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
	103	General Aviation Entitlement Projects	003-00-00-00000	General Aviation Entitlement Program
	104	Permanent Operations Specialist Position	003-00-00-00000	General Aviation Entitlement Program
	105	System Action Prog. Limitation Adj.	003-00-00-00000	General Aviation Entitlement Program
	106	Prospect State Airport Runway Recon.	003-00-00-00000	General Aviation Entitlement Program
			089-00-00-00000	Capital Construction
	107	Aurora State Airport Ramp/Run-Up Const.	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	108	Condon State Airport Runway 7/25 Rehab	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	109	Siletz Bay State Airport Taxiway Rehab.	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,077,439	2,106,792	2,106,792	2,884,414	2,884,414	-
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0175 Motor Fuels Taxes</b>						
3400 Other Funds Ltd	-	879	879	-	-	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	1,304,576	1,117,234	1,117,234	1,127,640	1,127,640	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	2,560	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	556,723	548,693	548,693	584,778	584,778	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	559,283	548,693	548,693	584,778	584,778	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$559,283</b>	<b>\$548,693</b>	<b>\$548,693</b>	<b>\$584,778</b>	<b>\$584,778</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	-	-	-	-	240,000	-
All Funds	-	-	-	-	10,240,000	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	327,390	301,277	301,277	350,784	350,784	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	-	-	-
6400 Federal Funds Ltd	2,257,222	4,514,961	4,525,743	11,313,182	11,313,182	-
All Funds	7,277,222	9,307,461	9,318,243	11,313,182	11,313,182	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construct	287,104	532,500	532,500	2,739,000	2,839,000	-
3400 Other Funds Ltd	1,566,176	8,278,726	8,278,726	10,691,829	10,691,829	-
6020 Federal Funds Cap Construct	-	-	-	5,211,000	5,211,000	-
All Funds	1,853,280	8,811,226	8,811,226	18,641,829	18,741,829	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	950,000	8,158,416	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	527	5,000	5,000	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3020 Other Funds Cap Construct	342,007	-	-	-	-	-
3400 Other Funds Ltd	9,572,454	11,119,090	11,119,090	12,995,144	12,995,144	-
All Funds	9,914,461	11,119,090	11,119,090	12,995,144	12,995,144	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aviation, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3020 Other Funds Cap Construct	629,111	532,500	532,500	2,739,000	2,839,000	-
3400 Other Funds Ltd	11,139,157	19,402,816	20,352,816	31,845,389	23,686,973	-
6020 Federal Funds Cap Construct	-	-	-	5,211,000	5,211,000	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,768,268</b>	<b>\$19,935,316</b>	<b>\$20,885,316</b>	<b>\$39,795,389</b>	<b>\$31,736,973</b>	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	629,111	532,500	532,500	2,739,000	12,839,000	-
3400 Other Funds Ltd	13,330,406	21,370,899	22,320,899	33,908,591	25,990,175	-
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
6400 Federal Funds Ltd	2,257,222	4,514,961	4,525,743	11,313,182	11,313,182	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$21,236,739</b>	<b>\$31,210,860</b>	<b>\$32,171,642</b>	<b>\$53,171,773</b>	<b>\$55,353,357</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3020 Other Funds Cap Construct	(71,333)	-	-	-	-	-
3400 Other Funds Ltd	(1,781,947)	(8,811,226)	(8,811,226)	(13,430,829)	(13,530,829)	-
6400 Federal Funds Ltd	-	-	-	(5,211,000)	(5,211,000)	-
All Funds	(1,853,280)	(8,811,226)	(8,811,226)	(18,641,829)	(18,741,829)	-
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	(70,000)	(75,000)	(75,000)	(75,000)	(75,000)	-
<b>TRANSFERS OUT</b>						
3020 Other Funds Cap Construct	(71,333)	-	-	-	-	-
3400 Other Funds Ltd	(1,851,947)	(8,886,226)	(8,886,226)	(13,505,829)	(13,605,829)	-
6400 Federal Funds Ltd	-	-	-	(5,211,000)	(5,211,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,923,280)</b>	<b>(\$8,886,226)</b>	<b>(\$8,886,226)</b>	<b>(\$18,716,829)</b>	<b>(\$18,816,829)</b>	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aviation, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	557,778	532,500	532,500	2,739,000	12,839,000	-
3400 Other Funds Ltd	14,555,898	14,591,465	15,541,465	23,287,176	15,268,760	-
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
6400 Federal Funds Ltd	2,257,222	4,514,961	4,525,743	6,102,182	6,102,182	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,390,898</b>	<b>\$24,431,426</b>	<b>\$25,392,208</b>	<b>\$37,339,358</b>	<b>\$39,420,942</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	1,521,887	1,781,256	1,835,870	2,105,017	2,108,761	-
6400 Federal Funds Ltd	126,365	133,186	142,856	142,344	142,344	-
All Funds	1,648,252	1,914,442	1,978,726	2,247,361	2,251,105	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	68,718	45,678	45,678	47,413	47,413	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	16,083	16,377	16,377	16,999	16,999	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	6,921	6,774	6,774	7,031	7,031	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,613,609	1,850,085	1,904,699	2,176,460	2,180,204	-
6400 Federal Funds Ltd	126,365	133,186	142,856	142,344	142,344	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,739,974</b>	<b>\$1,983,271</b>	<b>\$2,047,555</b>	<b>\$2,318,804</b>	<b>\$2,322,548</b>	<b>-</b>

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	503	779	779	889	828	-
6400 Federal Funds Ltd	41	51	51	55	55	-
All Funds	544	830	830	944	883	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	206,541	279,092	281,574	361,301	361,936	-
6400 Federal Funds Ltd	14,018	17,434	17,434	24,156	24,156	-
All Funds	220,559	296,526	299,008	385,457	386,092	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	92,818	103,856	102,511	113,549	113,549	-
6400 Federal Funds Ltd	7,724	7,730	7,730	8,022	8,022	-
All Funds	100,542	111,586	110,241	121,571	121,571	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	123,185	141,532	145,710	166,499	166,786	-
6400 Federal Funds Ltd	9,679	10,189	10,929	10,889	10,889	-
All Funds	132,864	151,721	156,639	177,388	177,675	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	2,269	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	774	935	935	847	847	-
6400 Federal Funds Ltd	55	62	62	52	52	-
All Funds	829	997	997	899	899	-



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	9,807	11,010	11,010	12,377	12,377	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	367,615	453,370	466,002	513,686	513,686	-
6400 Federal Funds Ltd	3,337	30,002	30,374	31,666	31,666	-
All Funds	370,952	483,372	496,376	545,352	545,352	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	803,512	990,574	1,008,521	1,169,148	1,170,009	-
6400 Federal Funds Ltd	34,854	65,468	66,580	74,840	74,840	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$838,366</b>	<b>\$1,056,042</b>	<b>\$1,075,101</b>	<b>\$1,243,988</b>	<b>\$1,244,849</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(20,444)	(20,444)	(51,025)	(51,025)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(26,410)	(26,410)	-	(4,605)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(46,854)	(46,854)	(51,025)	(55,630)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$46,854)</b>	<b>(\$46,854)</b>	<b>(\$51,025)</b>	<b>(\$55,630)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,417,121	2,793,805	2,866,366	3,294,583	3,294,583	-
6400 Federal Funds Ltd	161,219	198,654	209,436	217,184	217,184	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,578,340</b>	<b>\$2,992,459</b>	<b>\$3,075,802</b>	<b>\$3,511,767</b>	<b>\$3,511,767</b>	-
<b>SERVICES &amp; SUPPLIES</b>						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aviation, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	109,436	117,824	129,119	139,026	134,026	-
6400 Federal Funds Ltd	715	13,843	13,843	14,369	14,369	-
All Funds	110,151	131,667	142,962	153,395	148,395	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	21,656	23,319	47,031	48,818	48,818	-
6400 Federal Funds Ltd	1,332	-	-	-	-	-
All Funds	22,988	23,319	47,031	48,818	48,818	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	25,181	22,589	22,589	23,447	23,447	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	74,691	76,866	76,866	84,786	319,786	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	101,135	97,044	97,044	105,732	100,732	-
6400 Federal Funds Ltd	1,212	-	-	-	-	-
All Funds	102,347	97,044	97,044	105,732	100,732	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	127,095	127,154	127,154	157,235	145,852	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	47,200	30,560	30,560	31,721	31,721	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	246	5,716	5,716	5,933	5,933	-
6400 Federal Funds Ltd	70	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aviation, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	316	5,716	5,716	5,933	5,933	-
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construct	194,738	532,500	532,500	684,750	684,750	-
3400 Other Funds Ltd	947,991	2,956,143	2,956,143	3,999,591	3,353,717	-
6020 Federal Funds Cap Construct	1,752,640	4,792,500	4,792,500	1,302,750	1,302,750	-
6400 Federal Funds Ltd	1,145,993	4,292,851	4,292,851	4,908,901	4,908,901	-
All Funds	4,041,362	12,573,994	12,573,994	10,895,992	10,250,118	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	143,155	564	564	393,509	588	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	86,025	74,072	74,072	88,991	83,696	-
6400 Federal Funds Ltd	7,083	-	-	-	-	-
All Funds	93,108	74,072	74,072	88,991	83,696	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	9,216	2,275	2,275	2,361	2,361	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	54,823	22,488	22,488	23,342	23,342	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	61,069	77,328	77,328	80,266	80,266	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	149,634	189,516	189,516	196,718	196,718	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	113,869	186,831	186,831	193,930	193,930	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aviation, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,631,987	48,380	963,373	117,681	117,681	-
6400 Federal Funds Ltd	604,609	9,613	9,613	9,978	9,978	-
All Funds	2,236,596	57,993	972,986	127,659	127,659	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	323,203	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	90,758	22,627	22,627	23,487	16,588	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	10,380	12,078	12,078	12,537	12,537	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	48,824	29,159	29,159	30,267	30,267	-
<b>SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construct	194,738	532,500	532,500	684,750	684,750	-
3400 Other Funds Ltd	4,177,574	4,122,533	5,072,533	5,759,378	4,922,006	-
6020 Federal Funds Cap Construct	1,752,640	4,792,500	4,792,500	1,302,750	1,302,750	-
6400 Federal Funds Ltd	1,761,014	4,316,307	4,316,307	4,933,248	4,933,248	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,885,966</b>	<b>\$13,763,840</b>	<b>\$14,713,840</b>	<b>\$12,680,126</b>	<b>\$11,842,754</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	108,513	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	9,655	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aviation, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	140,000	-	-	-	-	-
<b>5650 Land Improvements</b>						
3020 Other Funds Cap Construct	363,040	-	-	2,054,250	12,054,250	-
3400 Other Funds Ltd	37,221	-	-	1,426,625	780,750	-
6020 Federal Funds Cap Construct	3,267,360	-	-	3,908,250	3,908,250	-
6400 Federal Funds Ltd	334,989	-	-	951,750	951,750	-
All Funds	4,002,610	-	-	8,340,875	17,695,000	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	10,948	31,110	31,110	192,292	122,292	-
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	-	-	-	645,875	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	21,185	21,185	21,990	21,990	-
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construct	363,040	-	-	2,054,250	12,054,250	-
3400 Other Funds Ltd	306,337	52,295	52,295	2,286,782	925,032	-
6020 Federal Funds Cap Construct	3,267,360	-	-	3,908,250	3,908,250	-
6400 Federal Funds Ltd	334,989	-	-	951,750	951,750	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,271,726</b>	<b>\$52,295</b>	<b>\$52,295</b>	<b>\$9,201,032</b>	<b>\$17,839,282</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	2,144,917	2,144,917	2,226,424	2,226,424	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Aviation, Dept of

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	476,649	476,649	1,657,337	494,762	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	12,200	963,296	963,296	3,325,049	999,901	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	953,296	953,296	3,314,669	989,521	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	238,323	238,323	247,379	247,379	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	-	445,691	445,691	445,691	445,691	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	12,200	5,222,172	5,222,172	11,216,549	5,403,678	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$12,200</b>	<b>\$5,222,172</b>	<b>\$5,222,172</b>	<b>\$11,216,549</b>	<b>\$5,403,678</b>	<b>-</b>
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	557,778	532,500	532,500	2,739,000	12,739,000	-
3400 Other Funds Ltd	6,913,232	12,190,805	13,213,366	22,557,292	14,545,299	-
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
6400 Federal Funds Ltd	2,257,222	4,514,961	4,525,743	6,102,182	6,102,182	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,748,232</b>	<b>\$22,030,766</b>	<b>\$23,064,109</b>	<b>\$36,609,474</b>	<b>\$38,597,481</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	100,000	-
3400 Other Funds Ltd	7,642,666	2,400,660	2,328,099	729,884	723,461	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,642,666</b>	<b>\$2,400,660</b>	<b>\$2,328,099</b>	<b>\$729,884</b>	<b>\$823,461</b>	<b>-</b>

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	15	15	16	16	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	13.99	14.49	14.49	15.49	15.49	-
8280 FTE Reconciliation	-	(0.24)	(0.24)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>13.99</b>	<b>14.25</b>	<b>14.25</b>	<b>15.49</b>	<b>15.49</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,260,624	864,839	864,839	1,150,529	1,150,529	-
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0175 Motor Fuels Taxes</b>						
3400 Other Funds Ltd	-	879	879	-	-	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	518,854	363,614	363,614	367,522	367,522	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	2,560	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	556,723	548,693	548,693	584,778	584,778	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	559,283	548,693	548,693	584,778	584,778	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$559,283</b>	<b>\$548,693</b>	<b>\$548,693</b>	<b>\$584,778</b>	<b>\$584,778</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	-	-	-	-	240,000	-
All Funds	-	-	-	-	10,240,000	-



Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	265,142	301,277	301,277	350,784	350,784	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,234,453	1,335,152	1,335,152	2,668,031	2,668,031	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	950,000	407,921	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	527	5,000	5,000	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	2,791,750	9,341,560	9,341,560	10,970,082	10,970,082	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	4,026,730	10,681,712	11,631,712	14,046,034	13,638,113	-
<b>TOTAL TRANSFERS IN</b>	<b>\$4,026,730</b>	<b>\$10,681,712</b>	<b>\$11,631,712</b>	<b>\$14,046,034</b>	<b>\$13,638,113</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	5,370,009	11,896,175	12,846,175	15,349,118	15,181,197	-
6400 Federal Funds Ltd	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,849,986</b>	<b>\$12,929,282</b>	<b>\$13,890,064</b>	<b>\$17,335,708</b>	<b>\$27,167,787</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,234,453)	(7,921,062)	(7,921,062)	(10,550,829)	(10,650,829)	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	5,396,180	4,839,952	5,789,952	5,948,818	5,680,897	-
6400 Federal Funds Ltd	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,876,157</b>	<b>\$5,873,059</b>	<b>\$6,833,841</b>	<b>\$7,935,408</b>	<b>\$17,667,487</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	1,356,923	1,542,696	1,585,901	1,797,001	1,800,745	-
6400 Federal Funds Ltd	126,365	133,186	142,856	142,344	142,344	-
All Funds	1,483,288	1,675,882	1,728,757	1,939,345	1,943,089	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	23,135	45,678	45,678	47,413	47,413	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	12,758	16,276	16,276	16,894	16,894	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	6,368	6,774	6,774	7,031	7,031	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,399,184	1,611,424	1,654,629	1,868,339	1,872,083	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	126,365	133,186	142,856	142,344	142,344	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,525,549</b>	<b>\$1,744,610</b>	<b>\$1,797,485</b>	<b>\$2,010,683</b>	<b>\$2,014,427</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	437	663	663	737	676	-
6400 Federal Funds Ltd	41	51	51	55	55	-
All Funds	478	714	714	792	731	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	185,715	242,020	244,170	309,013	309,648	-
6400 Federal Funds Ltd	14,018	17,434	17,434	24,156	24,156	-
All Funds	199,733	259,454	261,604	333,169	333,804	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	82,857	91,321	88,953	102,578	102,578	-
6400 Federal Funds Ltd	7,724	7,730	7,730	8,022	8,022	-
All Funds	90,581	99,051	96,683	110,600	110,600	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	106,714	123,275	126,580	142,928	143,215	-
6400 Federal Funds Ltd	9,679	10,189	10,929	10,889	10,889	-
All Funds	116,393	133,464	137,509	153,817	154,104	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	2,269	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	648	799	799	702	702	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	55	62	62	52	52	-
All Funds	703	861	861	754	754	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	8,819	9,715	9,715	11,209	11,209	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	335,376	386,698	397,731	425,726	425,726	-
6400 Federal Funds Ltd	3,337	30,002	30,374	31,666	31,666	-
All Funds	338,713	416,700	428,105	457,392	457,392	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	722,835	854,491	868,611	992,893	993,754	-
6400 Federal Funds Ltd	34,854	65,468	66,580	74,840	74,840	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$757,689</b>	<b>\$919,959</b>	<b>\$935,191</b>	<b>\$1,067,733</b>	<b>\$1,068,594</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(20,444)	(20,444)	(51,025)	(51,025)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	974	974	-	(4,605)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(19,470)	(19,470)	(51,025)	(55,630)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$19,470)</b>	<b>(\$19,470)</b>	<b>(\$51,025)</b>	<b>(\$55,630)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,122,019	2,446,445	2,503,770	2,810,207	2,810,207	-
6400 Federal Funds Ltd	161,219	198,654	209,436	217,184	217,184	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,283,238</b>	<b>\$2,645,099</b>	<b>\$2,713,206</b>	<b>\$3,027,391</b>	<b>\$3,027,391</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	107,548	117,824	129,119	139,026	134,026	-
6400 Federal Funds Ltd	709	13,843	13,843	14,369	14,369	-
All Funds	108,257	131,667	142,962	153,395	148,395	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	21,600	23,319	47,031	48,818	48,818	-
6400 Federal Funds Ltd	1,332	-	-	-	-	-
All Funds	22,932	23,319	47,031	48,818	48,818	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	25,181	22,589	22,589	23,447	23,447	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	54,874	73,276	73,276	81,060	316,060	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	101,135	97,044	97,044	105,732	100,732	-
6400 Federal Funds Ltd	1,212	-	-	-	-	-
All Funds	102,347	97,044	97,044	105,732	100,732	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	127,095	127,154	127,154	157,235	145,852	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	47,200	30,560	30,560	31,721	31,721	-
<b>4275 Publicity and Publications</b>						

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	145	5,716	5,716	5,933	5,933	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	87,315	81,746	81,746	185,179	185,179	-
6400 Federal Funds Ltd	314,182	810,997	810,997	1,745,059	1,745,059	-
All Funds	401,497	892,743	892,743	1,930,238	1,930,238	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	143,155	-	-	392,921	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	75,322	74,072	74,072	88,991	83,696	-
6400 Federal Funds Ltd	1,323	-	-	-	-	-
All Funds	76,645	74,072	74,072	88,991	83,696	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	9,216	2,275	2,275	2,361	2,361	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	54,823	22,488	22,488	23,342	23,342	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	61,069	77,328	77,328	80,266	80,266	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	149,634	189,516	189,516	196,718	196,718	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	82,713	186,831	186,831	193,930	193,930	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	326,806	48,380	963,373	117,681	117,681	-

Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	9,613	9,613	9,978	9,978	-
All Funds	326,806	57,993	972,986	127,659	127,659	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	323,203	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	89,440	22,627	22,627	23,487	16,588	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	10,380	12,078	12,078	12,537	12,537	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	46,932	29,159	29,159	30,267	30,267	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,944,786	1,243,982	2,193,982	1,940,652	1,749,154	-
6400 Federal Funds Ltd	318,758	834,453	834,453	1,769,406	1,769,406	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,263,544</b>	<b>\$2,078,435</b>	<b>\$3,028,435</b>	<b>\$3,710,058</b>	<b>\$3,518,560</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	46,880	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	9,655	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	140,000	-	-	-	-	-
<b>5650 Land Improvements</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-

Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	10,948	31,110	31,110	192,292	122,292	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	21,185	21,185	21,990	21,990	-
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	207,483	52,295	52,295	214,282	144,282	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$207,483</b>	<b>\$52,295</b>	<b>\$52,295</b>	<b>\$214,282</b>	<b>\$10,144,282</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,631	-	-	-	-	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	-	445,691	445,691	445,691	445,691	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,631	445,691	445,691	445,691	445,691	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,631</b>	<b>\$445,691</b>	<b>\$445,691</b>	<b>\$445,691</b>	<b>\$445,691</b>	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	4,275,919	4,188,413	5,195,738	5,410,832	5,149,334	-
6400 Federal Funds Ltd	479,977	1,033,107	1,043,889	1,986,590	1,986,590	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,755,896</b>	<b>\$5,221,520</b>	<b>\$6,239,627</b>	<b>\$7,397,422</b>	<b>\$17,135,924</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,120,261	651,539	594,214	537,986	531,563	-



Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Operations

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$1,120,261</b>	<b>\$651,539</b>	<b>\$594,214</b>	<b>\$537,986</b>	<b>\$531,563</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	14	14	14	14	14	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.99	12.49	12.49	12.99	12.99	-
8280 FTE Reconciliation	-	(0.24)	(0.24)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>11.99</b>	<b>12.25</b>	<b>12.25</b>	<b>12.99</b>	<b>12.99</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Search and Rescue

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	13,674	27,108	27,108	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	140,740	-	-	-	-	-
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(31,697)	(27,108)	(27,108)	-	-	-
2248 Tsfr To Military Dept, Or						
3400 Other Funds Ltd	(70,000)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(101,697)	(27,108)	(27,108)	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$101,697)</b>	<b>(\$27,108)</b>	<b>(\$27,108)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	52,717	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$52,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	21,720	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Search and Rescue

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	14	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	2,413	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,326	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,641	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	17	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	130	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	6,947	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	12,488	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,488</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	34,208	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,208</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Search and Rescue

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	7,940	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	10,569	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	52,717	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$52,717</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>0.50</b>	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 General Aviation Entitlement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	1,323,809	1,323,809	-
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	215,081	6,916,466	6,916,466	7,870,817	7,870,817	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	7,750,495	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	5,249,918	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,464,999	6,916,466	6,916,466	15,621,312	7,870,817	-
<b>TOTAL TRANSFERS IN</b>	<b>\$5,464,999</b>	<b>\$6,916,466</b>	<b>\$6,916,466</b>	<b>\$15,621,312</b>	<b>\$7,870,817</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	5,464,999	6,916,466	6,916,466	15,621,312	7,870,817	-
6400 Federal Funds Ltd	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,242,244</b>	<b>\$10,398,320</b>	<b>\$10,398,320</b>	<b>\$19,736,904</b>	<b>\$11,986,409</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 General Aviation Entitlement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(15,870)	-	-	(2,160,000)	(2,160,000)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	5,449,129	6,916,466	6,916,466	14,785,121	7,034,626	-
6400 Federal Funds Ltd	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,226,374</b>	<b>\$10,398,320</b>	<b>\$10,398,320</b>	<b>\$18,900,713</b>	<b>\$11,150,218</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	10,603	-	-	113,448	113,448	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	45,583	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	3,325	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	553	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	60,064	-	-	113,448	113,448	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$60,064</b>	-	-	<b>\$113,448</b>	<b>\$113,448</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	7	-	-	61	61	-
<b>3220 Public Employees' Retire Cont</b>						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

General Aviation Entitlement Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,546	-	-	19,252	19,252	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	531	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	4,715	-	-	8,679	8,679	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	52	-	-	58	58	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	63	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	12,257	-	-	35,184	35,184	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	19,171	-	-	63,234	63,234	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,171</b>	-	-	<b>\$63,234</b>	<b>\$63,234</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	79,235	-	-	176,682	176,682	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,235</b>	-	-	<b>\$176,682</b>	<b>\$176,682</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	659	-	-	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	665	-	-	-	-	-
<b>4275 Publicity and Publications</b>						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

General Aviation Entitlement Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	8	-	-	-	-	-
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	78	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	152,270	826,176	826,176	1,680,166	1,034,292	-
6400 Federal Funds Ltd	831,811	3,481,854	3,481,854	3,163,842	3,163,842	-
All Funds	984,081	4,308,030	4,308,030	4,844,008	4,198,134	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	640	-	-	-	-	-
6400 Federal Funds Ltd	5,760	-	-	-	-	-
All Funds	6,400	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	31,156	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	214,007	-	-	-	-	-
6400 Federal Funds Ltd	604,609	-	-	-	-	-
All Funds	818,616	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,173	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,892	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	401,805	826,176	826,176	1,680,166	1,034,292	-



Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 General Aviation Entitlement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	1,442,256	3,481,854	3,481,854	3,163,842	3,163,842	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,844,061</b>	<b>\$4,308,030</b>	<b>\$4,308,030</b>	<b>\$4,844,008</b>	<b>\$4,198,134</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	61,633	-	-	-	-	-
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	37,221	-	-	1,426,625	780,750	-
6400 Federal Funds Ltd	334,989	-	-	951,750	951,750	-
All Funds	372,210	-	-	2,378,375	1,732,500	-
<b>5800 Professional Services</b>						
3400 Other Funds Ltd	-	-	-	645,875	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	98,854	-	-	2,072,500	780,750	-
6400 Federal Funds Ltd	334,989	-	-	951,750	951,750	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$433,843</b>	-	-	<b>\$3,024,250</b>	<b>\$1,732,500</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	2,144,917	2,144,917	2,226,424	2,226,424	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	476,649	476,649	1,657,337	494,762	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	953,296	953,296	3,314,669	989,521	-
<b>6030 Dist to Non-Gov Units</b>						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

General Aviation Entitlement Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	953,296	953,296	3,314,669	989,521	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	238,323	238,323	247,379	247,379	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	4,766,481	4,766,481	10,760,478	4,947,607	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$4,766,481</b>	<b>\$4,766,481</b>	<b>\$10,760,478</b>	<b>\$4,947,607</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	579,894	5,592,657	5,592,657	14,689,826	6,939,331	-
6400 Federal Funds Ltd	1,777,245	3,481,854	3,481,854	4,115,592	4,115,592	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,357,139</b>	<b>\$9,074,511</b>	<b>\$9,074,511</b>	<b>\$18,805,418</b>	<b>\$11,054,923</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	4,869,235	1,323,809	1,323,809	95,295	95,295	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,869,235</b>	<b>\$1,323,809</b>	<b>\$1,323,809</b>	<b>\$95,295</b>	<b>\$95,295</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	1	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	-	<b>1</b>	<b>1</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	-	1.00	1.00	-
<b>TOTAL AUTHORIZED FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Pavement Maintenance

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,174,195	847,143	847,143	360,679	360,679	-
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	62,248	-	-	-	-	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	82	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,530,786	1,777,530	1,777,530	2,025,062	2,025,062	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,530,868	1,777,530	1,777,530	2,025,062	2,025,062	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,530,868</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$2,025,062</b>	<b>\$2,025,062</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,593,116	1,777,530	1,777,530	2,025,062	2,025,062	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,593,116</b>	<b>\$1,777,530</b>	<b>\$1,777,530</b>	<b>\$2,025,062</b>	<b>\$2,025,062</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(20,770)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,746,541	2,624,673	2,624,673	2,385,741	2,385,741	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Pavement Maintenance

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,746,541</b>	<b>\$2,624,673</b>	<b>\$2,624,673</b>	<b>\$2,385,741</b>	<b>\$2,385,741</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	97,538	158,232	159,682	104,880	104,880	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	23	58	58	30	30	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	12,991	26,538	26,870	17,798	17,798	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	5,967	7,867	8,989	5,911	5,911	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	7,464	12,105	12,216	8,023	8,023	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	29	68	68	29	29	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	585	813	813	629	629	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,859	33,336	34,461	17,592	17,592	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	28,918	80,785	83,475	50,012	50,012	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Pavement Maintenance

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$28,918</b>	<b>\$80,785</b>	<b>\$83,475</b>	<b>\$50,012</b>	<b>\$50,012</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(27,384)	(27,384)	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	126,456	211,633	215,773	154,892	154,892	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$126,456</b>	<b>\$211,633</b>	<b>\$215,773</b>	<b>\$154,892</b>	<b>\$154,892</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,130	-	-	-	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	56	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	45	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	93	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	708,406	2,048,221	2,048,221	2,134,246	2,134,246	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	10,045	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,091,174	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Pavement Maintenance

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,810,949	2,048,221	2,048,221	2,134,246	2,134,246	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,810,949</b>	<b>\$2,048,221</b>	<b>\$2,048,221</b>	<b>\$2,134,246</b>	<b>\$2,134,246</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,937,405	2,259,854	2,263,994	2,289,138	2,289,138	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,937,405</b>	<b>\$2,259,854</b>	<b>\$2,263,994</b>	<b>\$2,289,138</b>	<b>\$2,289,138</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	809,136	364,819	360,679	96,603	96,603	-
<b>TOTAL ENDING BALANCE</b>	<b>\$809,136</b>	<b>\$364,819</b>	<b>\$360,679</b>	<b>\$96,603</b>	<b>\$96,603</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	1.00	1.00	0.50	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Aircraft Registration

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	628,946	367,702	367,702	49,397	49,397	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	644,982	753,620	753,620	760,118	760,118	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	5,211,000	5,211,000	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	116,560	27,108	27,108	152,981	152,981	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	761,542	780,728	780,728	913,099	913,099	-
6400 Federal Funds Ltd	-	-	-	5,211,000	5,211,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$761,542</b>	<b>\$780,728</b>	<b>\$780,728</b>	<b>\$6,124,099</b>	<b>\$6,124,099</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(479,157)	(863,056)	(863,056)	(720,000)	(720,000)	-
6400 Federal Funds Ltd	-	-	-	(5,211,000)	(5,211,000)	-
All Funds	(479,157)	(863,056)	(863,056)	(5,931,000)	(5,931,000)	-
2248 Tsfr To Military Dept, Or						

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Aircraft Registration

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(75,000)	(75,000)	(75,000)	(75,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(479,157)	(938,056)	(938,056)	(795,000)	(795,000)	-
6400 Federal Funds Ltd	-	-	-	(5,211,000)	(5,211,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$479,157)</b>	<b>(\$938,056)</b>	<b>(\$938,056)</b>	<b>(\$6,006,000)</b>	<b>(\$6,006,000)</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	911,331	210,374	210,374	167,496	167,496	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$911,331</b>	<b>\$210,374</b>	<b>\$210,374</b>	<b>\$167,496</b>	<b>\$167,496</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	35,103	80,328	90,287	89,688	89,688	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	101	101	105	105	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	35,103	80,429	90,388	89,793	89,793	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$35,103</b>	<b>\$80,429</b>	<b>\$90,388</b>	<b>\$89,793</b>	<b>\$89,793</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	22	58	58	61	61	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	3,876	10,534	10,534	15,238	15,238	-



Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Aircraft Registration

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	2,137	4,668	4,569	5,060	5,060	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	2,651	6,152	6,914	6,869	6,869	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	28	68	68	58	58	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	210	482	482	539	539	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	11,176	33,336	33,810	35,184	35,184	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	20,100	55,298	56,435	63,009	63,009	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$20,100</b>	<b>\$55,298</b>	<b>\$56,435</b>	<b>\$63,009</b>	<b>\$63,009</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	55,203	135,727	146,823	152,802	152,802	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,203</b>	<b>\$135,727</b>	<b>\$146,823</b>	<b>\$152,802</b>	<b>\$152,802</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	99	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	11,832	3,590	3,590	3,726	3,726	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	564	564	588	588	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Aircraft Registration

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	18	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	145	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	12,094	4,154	4,154	4,314	4,314	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,094</b>	<b>\$4,154</b>	<b>\$4,154</b>	<b>\$4,314</b>	<b>\$4,314</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	10,000	10,000	10,380	10,380	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	67,297	149,881	160,977	167,496	167,496	-
<b>TOTAL EXPENDITURES</b>	<b>\$67,297</b>	<b>\$149,881</b>	<b>\$160,977</b>	<b>\$167,496</b>	<b>\$167,496</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	844,034	60,493	49,397	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$844,034</b>	<b>\$60,493</b>	<b>\$49,397</b>	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	1	1	1	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	1.00	1.00	1.00	1.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Capital Construction

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construct	287,104	532,500	532,500	2,739,000	2,839,000	-
6020 Federal Funds Cap Construct	-	-	-	5,211,000	5,211,000	-
All Funds	287,104	532,500	532,500	7,950,000	8,050,000	-
<b>1730 Tsfr From Transportation, Dept</b>						
3020 Other Funds Cap Construct	342,007	-	-	-	-	-
<b>TRANSFERS IN</b>						
3020 Other Funds Cap Construct	629,111	532,500	532,500	2,739,000	2,839,000	-
6020 Federal Funds Cap Construct	-	-	-	5,211,000	5,211,000	-
<b>TOTAL TRANSFERS IN</b>	<b>\$629,111</b>	<b>\$532,500</b>	<b>\$532,500</b>	<b>\$7,950,000</b>	<b>\$8,050,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	629,111	532,500	532,500	2,739,000	2,839,000	-
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,649,111</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$7,950,000</b>	<b>\$8,050,000</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3020 Other Funds Cap Construct	(71,333)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Capital Construction

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3020 Other Funds Cap Construct	557,778	532,500	532,500	2,739,000	2,839,000	-
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,577,778</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$7,950,000</b>	<b>\$8,050,000</b>	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construct	194,738	532,500	532,500	684,750	684,750	-
6020 Federal Funds Cap Construct	1,752,640	4,792,500	4,792,500	1,302,750	1,302,750	-
All Funds	1,947,378	5,325,000	5,325,000	1,987,500	1,987,500	-
<b>CAPITAL OUTLAY</b>						
<b>5650 Land Improvements</b>						
3020 Other Funds Cap Construct	363,040	-	-	2,054,250	2,054,250	-
6020 Federal Funds Cap Construct	3,267,360	-	-	3,908,250	3,908,250	-
All Funds	3,630,400	-	-	5,962,500	5,962,500	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	557,778	532,500	532,500	2,739,000	2,739,000	-
6020 Federal Funds Cap Construct	5,020,000	4,792,500	4,792,500	5,211,000	5,211,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,577,778</b>	<b>\$5,325,000</b>	<b>\$5,325,000</b>	<b>\$7,950,000</b>	<b>\$7,950,000</b>	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	100,000	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$100,000</b>	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,150,529	1,150,529	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	367,522	367,522	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	584,778	584,778	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	350,784	350,784	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,986,590	1,986,590	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	2,668,031	2,668,031	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	10,970,082	10,970,082	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	13,638,113	13,638,113	0	-
<b>TOTAL REVENUES</b>				

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,941,197	14,941,197	0	-
6400 Federal Funds Ltd	1,986,590	1,986,590	0	-
<b>TOTAL REVENUES</b>	<b>\$16,927,787</b>	<b>\$16,927,787</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(10,550,829)	(10,550,829)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	5,540,897	5,540,897	0	-
6400 Federal Funds Ltd	1,986,590	1,986,590	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,527,487</b>	<b>\$7,527,487</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,797,001	1,800,745	3,744	0.21%
6400 Federal Funds Ltd	142,344	142,344	0	-
All Funds	1,939,345	1,943,089	3,744	0.19%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	45,678	45,678	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	16,276	16,276	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	6,774	6,774	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,865,729	1,869,473	3,744	0.20%
6400 Federal Funds Ltd	142,344	142,344	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,008,073</b>	<b>\$2,011,817</b>	<b>\$3,744</b>	<b>0.19%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	737	676	(61)	-8.28%
6400 Federal Funds Ltd	55	55	0	-
All Funds	792	731	(61)	-7.70%
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	308,864	309,499	635	0.21%
6400 Federal Funds Ltd	24,156	24,156	0	-
All Funds	333,020	333,655	635	0.19%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	88,953	88,953	0	-
6400 Federal Funds Ltd	7,730	7,730	0	-
All Funds	96,683	96,683	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	142,728	143,015	287	0.20%
6400 Federal Funds Ltd	10,889	10,889	0	-
All Funds	153,617	153,904	287	0.19%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	702	702	0	-
6400 Federal Funds Ltd	52	52	0	-
All Funds	754	754	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	9,715	9,715	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	425,726	425,726	0	-
6400 Federal Funds Ltd	31,666	31,666	0	-
All Funds	457,392	457,392	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	977,425	978,286	861	0.09%
6400 Federal Funds Ltd	74,548	74,548	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,051,973</b>	<b>\$1,052,834</b>	<b>\$861</b>	<b>0.08%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(20,444)	(20,444)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(4,605)	(4,605)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(20,444)	(25,049)	(4,605)	-22.52%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,822,710	2,822,710	0	-
6400 Federal Funds Ltd	216,892	216,892	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,039,602</b>	<b>\$3,039,602</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	129,119	129,119	0	-



Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,843	13,843	0	-
All Funds	142,962	142,962	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	47,031	47,031	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	22,589	22,589	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	73,276	73,276	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	97,044	97,044	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	127,154	127,154	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	30,560	30,560	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5,716	5,716	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	81,746	81,746	0	-
6400 Federal Funds Ltd	810,997	810,997	0	-
All Funds	892,743	892,743	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	74,072	74,072	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,275	2,275	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	22,488	22,488	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	77,328	77,328	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	189,516	189,516	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	186,831	186,831	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	963,373	963,373	0	-
6400 Federal Funds Ltd	9,613	9,613	0	-
All Funds	972,986	972,986	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	22,627	22,627	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	12,078	12,078	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	29,159	29,159	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,193,982	2,193,982	0	-
6400 Federal Funds Ltd	834,453	834,453	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,028,435</b>	<b>\$3,028,435</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY**

**5700 Building Structures**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,110	31,110	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	21,185	21,185	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	52,295	52,295	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6730 Spc Pmt to Transportation, Dept</b>				
3400 Other Funds Ltd	445,691	445,691	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,514,678	5,514,678	0	-
6400 Federal Funds Ltd	1,051,345	1,051,345	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,566,023</b>	<b>\$6,566,023</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	26,219	26,219	0	-
6400 Federal Funds Ltd	935,245	935,245	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$961,464</b>	<b>\$961,464</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	14	14	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	12.99	12.99	0	-

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,323,809	1,323,809	0	-
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	4,115,592	4,115,592	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	7,870,817	7,870,817	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	7,870,817	7,870,817	0	-
6400 Federal Funds Ltd	4,115,592	4,115,592	0	-
<b>TOTAL REVENUES</b>	<b>\$11,986,409</b>	<b>\$11,986,409</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	9,194,626	9,194,626	0	-
6400 Federal Funds Ltd	4,115,592	4,115,592	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,310,218</b>	<b>\$13,310,218</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	826,176	826,176	0	-
6400 Federal Funds Ltd	3,481,854	3,481,854	0	-
All Funds	4,308,030	4,308,030	0	-

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	2,144,917	2,144,917	0	-
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	476,649	476,649	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	953,296	953,296	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	953,296	953,296	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	238,323	238,323	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	4,766,481	4,766,481	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,592,657	5,592,657	0	-
6400 Federal Funds Ltd	3,481,854	3,481,854	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,074,511</b>	<b>\$9,074,511</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,601,969	3,601,969	0	-
6400 Federal Funds Ltd	633,738	633,738	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,235,707</b>	<b>\$4,235,707</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	360,679	360,679	0	-
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	2,025,062	2,025,062	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,385,741	2,385,741	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	104,880	104,880	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	30	30	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	17,798	17,798	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	8,989	8,989	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	8,023	8,023	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29	29	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	813	813	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	17,592	17,592	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	53,274	53,274	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	158,154	158,154	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,048,221	2,048,221	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	2,206,375	2,206,375	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	179,366	179,366	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	49,397	49,397	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	760,118	760,118	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	5,211,000	5,211,000	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	152,981	152,981	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	913,099	913,099	0	-
6400 Federal Funds Ltd	5,211,000	5,211,000	0	-
<b>TOTAL REVENUES</b>	<b>\$6,124,099</b>	<b>\$6,124,099</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(141,000)	(141,000)	0	-
2248 Tsfr To Military Dept, Or				
3400 Other Funds Ltd	(75,000)	(75,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(216,000)	(216,000)	0	-



Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Aircraft Registration

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	746,496	746,496	0	-
6400 Federal Funds Ltd	5,211,000	5,211,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,957,496</b>	<b>\$5,957,496</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	89,688	89,688	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	101	101	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	89,789	89,789	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	61	61	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	15,237	15,237	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	4,569	4,569	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	6,869	6,869	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	58	58	0	-

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Aircraft Registration

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	482	482	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	35,184	35,184	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	62,460	62,460	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	152,249	152,249	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,590	3,590	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	564	564	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,154	4,154	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	10,000	10,000	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	166,403	166,403	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	580,093	580,093	0	-
6400 Federal Funds Ltd	5,211,000	5,211,000	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,791,093</b>	<b>\$5,791,093</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	1	1	0	-
------------------------------	---	---	---	---

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	1.00	1.00	0	-
----------------------------------	------	------	---	---

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,735	1,735	0	0.00%
----------------------	-------	-------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	618	618	0	0.00%
----------------------	-----	-----	---	-------

3190 All Other Differential

3400 Other Funds Ltd	257	257	0	0.00%
----------------------	-----	-----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	2,610	2,610	0	0.00%
----------------------	-------	-------	---	-------

**TOTAL SALARIES & WAGES**

<b>\$2,610</b>	<b>\$2,610</b>	<b>\$0</b>	<b>0.00%</b>
----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	149	149	0	0.00%
----------------------	-----	-----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	13,625	13,625	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	292	292	0	0.00%
------------------------	-----	-----	---	-------

All Funds	13,917	13,917	0	0.00%
-----------	--------	--------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	200	200	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,494	1,494	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	15,468	15,468	0	0.00%
6400 Federal Funds Ltd	292	292	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(30,581)	(30,581)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(12,503)	(12,503)	0	0.00%
6400 Federal Funds Ltd	292	292	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$12,211)</b>	<b>(\$12,211)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(12,503)	(12,503)	0	0.00%
6400 Federal Funds Ltd	292	292	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$12,211)</b>	<b>(\$12,211)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	12,503	12,503	0	0.00%
6400 Federal Funds Ltd	(292)	(292)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$12,211</b>	<b>\$12,211</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(850,000)	(850,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(850,000)	(850,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(850,000)	(850,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$850,000)</b>	<b>(\$850,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	850,000	850,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	4,907	4,907	0	0.00%
6400 Federal Funds Ltd	526	526	0	0.00%
All Funds	5,433	5,433	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	1,787	1,787	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

3400 Other Funds Ltd	858	858	0	0.00%
----------------------	-----	-----	---	-------

4175 Office Expenses

3400 Other Funds Ltd	2,784	2,784	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	3,688	3,688	0	0.00%
----------------------	-------	-------	---	-------

4225 State Gov. Service Charges

3400 Other Funds Ltd	30,081	30,081	0	0.00%
----------------------	--------	--------	---	-------

4250 Data Processing

3400 Other Funds Ltd	1,161	1,161	0	0.00%
----------------------	-------	-------	---	-------

4275 Publicity and Publications



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	217	217	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	3,433	3,433	0	0.00%
6400 Federal Funds Ltd	34,062	34,062	0	0.00%
All Funds	37,495	37,495	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	14,919	14,919	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	86	86	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	854	854	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	2,938	2,938	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	7,202	7,202	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	7,099	7,099	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,308	4,308	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	4,673	4,673	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	860	860	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	459	459	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,108	1,108	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	88,749	88,749	0	0.00%
6400 Federal Funds Ltd	34,953	34,953	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$123,702</b>	<b>\$123,702</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	1,182	1,182	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	805	805	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	1,987	1,987	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,987</b>	<b>\$1,987</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	90,736	90,736	0	0.00%
6400 Federal Funds Ltd	34,953	34,953	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$125,689</b>	<b>\$125,689</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(90,736)	(90,736)	0	0.00%
6400 Federal Funds Ltd	(34,953)	(34,953)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$125,689)</b>	<b>(\$125,689)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	10,000,000	10,000,000	100.00%
3400 Other Funds Ltd	-	240,000	240,000	100.00%
All Funds	-	10,240,000	10,240,000	100.00%

REVENUE CATEGORIES

3020 Other Funds Cap Construct	-	10,000,000	10,000,000	100.00%
3400 Other Funds Ltd	-	240,000	240,000	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$10,240,000</b>	<b>\$10,240,000</b>	<b>100.00%</b>
---------------------------------	---	---------------------	---------------------	----------------

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
----------------------	---	-----------	-----------	---------

AVAILABLE REVENUES

3020 Other Funds Cap Construct	-	10,000,000	10,000,000	100.00%
3400 Other Funds Ltd	-	140,000	140,000	100.00%

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$10,140,000</b>	<b>\$10,140,000</b>	<b>100.00%</b>
---------------------------------	---	---------------------	---------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	240,000	240,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	240,000	240,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$240,000</b>	<b>\$240,000</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5650 Land Improvements</b>				
3020 Other Funds Cap Construct	-	10,000,000	10,000,000	100.00%
<b>CAPITAL OUTLAY</b>				
3020 Other Funds Cap Construct	-	10,000,000	10,000,000	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3020 Other Funds Cap Construct	-	10,000,000	10,000,000	100.00%
3400 Other Funds Ltd	-	240,000	240,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$10,240,000</b>	<b>\$10,240,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(11,383)	(11,383)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(6,899)	(6,899)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(18,282)	(18,282)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$18,282)</b>	<b>(\$18,282)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(18,282)	(18,282)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$18,282)</b>	<b>(\$18,282)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	18,282	18,282	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$18,282</b>	<b>\$18,282</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(5,295)	(5,295)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(5,295)	(5,295)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$5,295)</b>	<b>(\$5,295)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(5,295)	(5,295)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$5,295)</b>	<b>(\$5,295)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	5,295	5,295	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$5,295</b>	<b>\$5,295</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000  
 Package: Def. Maint. Salem Office Bldg Roof Rehab.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	160,000	90,000	(70,000)	(43.75%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	160,000	90,000	(70,000)	(43.75%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$160,000</b>	<b>\$90,000</b>	<b>(\$70,000)</b>	<b>(43.75%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	160,000	90,000	(70,000)	(43.75%)
<b>TOTAL EXPENDITURES</b>	<b>\$160,000</b>	<b>\$90,000</b>	<b>(\$70,000)</b>	<b>(43.75%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(160,000)	(90,000)	70,000	43.75%
<b>TOTAL ENDING BALANCE</b>	<b>(\$160,000)</b>	<b>(\$90,000)</b>	<b>\$70,000</b>	<b>43.75%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
6400 Federal Funds Ltd	900,000	900,000	0	0.00%
All Funds	1,000,000	1,000,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
6400 Federal Funds Ltd	900,000	900,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
6400 Federal Funds Ltd	900,000	900,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
6400 Federal Funds Ltd	(900,000)	(900,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	407,921	-	(407,921)	(100.00%)
----------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

3400 Other Funds Ltd	407,921	-	(407,921)	(100.00%)
----------------------	---------	---	-----------	-----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$407,921</b>	<b>-</b>	<b>(\$407,921)</b>	<b>(100.00%)</b>
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	407,921	-	(407,921)	(100.00%)
----------------------	---------	---	-----------	-----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$407,921</b>	<b>-</b>	<b>(\$407,921)</b>	<b>(100.00%)</b>
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
----------------------	-------	---	---------	-----------

4175 Office Expenses

3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
----------------------	-------	---	---------	-----------

4200 Telecommunications

3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
----------------------	-------	---	---------	-----------

4315 IT Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	392,921	-	(392,921)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	407,921	-	(407,921)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$407,921</b>	<b>-</b>	<b>(\$407,921)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	407,921	-	(407,921)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$407,921</b>	<b>-</b>	<b>(\$407,921)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(83,333)	(83,333)	0	0.00%
6400 Federal Funds Ltd	(750,000)	(750,000)	0	0.00%
All Funds	(833,333)	(833,333)	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(83,333)	(83,333)	0	0.00%
6400 Federal Funds Ltd	(750,000)	(750,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$833,333)</b>	<b>(\$833,333)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	83,333	83,333	0	0.00%
6400 Federal Funds Ltd	750,000	750,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$833,333</b>	<b>\$833,333</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd	31,199	31,199	0	0.00%
6400 Federal Funds Ltd	114,738	114,738	0	0.00%
All Funds	145,937	145,937	0	0.00%

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

3400 Other Funds Ltd	81,507	81,507	0	0.00%
----------------------	--------	--------	---	-------

**6020 Dist to Counties**

3400 Other Funds Ltd	18,113	18,113	0	0.00%
----------------------	--------	--------	---	-------

**6025 Dist to Other Gov Unit**

3400 Other Funds Ltd	36,225	36,225	0	0.00%
----------------------	--------	--------	---	-------

**6030 Dist to Non-Gov Units**

3400 Other Funds Ltd	36,225	36,225	0	0.00%
----------------------	--------	--------	---	-------

**6085 Other Special Payments**

3400 Other Funds Ltd	9,056	9,056	0	0.00%
----------------------	-------	-------	---	-------

**SPECIAL PAYMENTS**

3400 Other Funds Ltd	181,126	181,126	0	0.00%
----------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$181,126</b>	<b>\$181,126</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	212,325	212,325	0	0.00%
6400 Federal Funds Ltd	114,738	114,738	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$327,063</b>	<b>\$327,063</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(212,325)	(212,325)	0	0.00%
6400 Federal Funds Ltd	(114,738)	(114,738)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$327,063)</b>	<b>(\$327,063)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Eliminate Sunset Fuel Tax Increase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	7,750,495	-	(7,750,495)	(100.00%)
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	7,750,495	-	(7,750,495)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,750,495</b>	<b>-</b>	<b>(\$7,750,495)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	645,874	-	(645,874)	(100.00%)
<b>CAPITAL OUTLAY</b>				
<b>5650 Land Improvements</b>				
3400 Other Funds Ltd	645,875	-	(645,875)	(100.00%)
<b>5800 Professional Services</b>				
3400 Other Funds Ltd	645,875	-	(645,875)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	1,291,750	-	(1,291,750)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,291,750</b>	<b>-</b>	<b>(\$1,291,750)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Eliminate Sunset Fuel Tax Increase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	1,162,575	-	(1,162,575)	(100.00%)
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	2,325,148	-	(2,325,148)	(100.00%)
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	2,325,148	-	(2,325,148)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	5,812,871	-	(5,812,871)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,812,871</b>	<b>-</b>	<b>(\$5,812,871)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	7,750,495	-	(7,750,495)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$7,750,495</b>	<b>-</b>	<b>(\$7,750,495)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: General Aviation Entitlement Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd	35,250	35,250	0	0.00%
6400 Federal Funds Ltd	317,250	317,250	0	0.00%
All Funds	352,500	352,500	0	0.00%

**CAPITAL OUTLAY**

**5650 Land Improvements**

3400 Other Funds Ltd	105,750	105,750	0	0.00%
6400 Federal Funds Ltd	951,750	951,750	0	0.00%
All Funds	1,057,500	1,057,500	0	0.00%

**CAPITAL OUTLAY**

3400 Other Funds Ltd	105,750	105,750	0	0.00%
6400 Federal Funds Ltd	951,750	951,750	0	0.00%

<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,057,500</b>	<b>\$1,057,500</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------	--------------------	--------------------	------------	--------------

**EXPENDITURES**

3400 Other Funds Ltd	141,000	141,000	0	0.00%
6400 Federal Funds Ltd	1,269,000	1,269,000	0	0.00%

<b>TOTAL EXPENDITURES</b>	<b>\$1,410,000</b>	<b>\$1,410,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------	--------------------	--------------------	------------	--------------

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: General Aviation Entitlement Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(141,000)	(141,000)	0	0.00%
6400 Federal Funds Ltd	(1,269,000)	(1,269,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,410,000)</b>	<b>(\$1,410,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Permanent Operations Specialist Position  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<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	113,448	113,448	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	61	61	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	19,252	19,252	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	8,679	8,679	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	58	58	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	63,234	63,234	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$63,234</b>	<b>\$63,234</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Permanent Operations Specialist Position  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	176,682	176,682	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$176,682</b>	<b>\$176,682</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	176,682	176,682	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$176,682</b>	<b>\$176,682</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(176,682)	(176,682)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$176,682)</b>	<b>(\$176,682)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: System Action Prog. Limitation Adj.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	225,000	225,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
<b>5650 Land Improvements</b>				
3400 Other Funds Ltd	675,000	675,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	675,000	675,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	900,000	900,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(900,000)	(900,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$900,000)</b>	<b>(\$900,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Prospect State Airport Runway Recon.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(2,160,000)	(2,160,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(2,160,000)	(2,160,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,160,000)</b>	<b>(\$2,160,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2,160,000)	(2,160,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,160,000)</b>	<b>(\$2,160,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(3,078)	(3,078)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(184)	(184)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(3,262)	(3,262)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,262)</b>	<b>(\$3,262)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(3,262)	(3,262)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,262)</b>	<b>(\$3,262)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,262	3,262	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,262</b>	<b>\$3,262</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	86,025	86,025	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	86,025	86,025	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$86,025</b>	<b>\$86,025</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(86,025)	(86,025)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$86,025)</b>	<b>(\$86,025)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	4	4	0	0.00%
----------------------	---	---	---	-------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1	1	0	0.00%
----------------------	---	---	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	491	491	0	0.00%
----------------------	-----	-----	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	57	57	0	0.00%
----------------------	----	----	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	549	549	0	0.00%
----------------------	-----	-----	---	-------

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$549</b>	<b>\$549</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------------	--------------	--------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	553	553	0	0.00%
----------------------	-----	-----	---	-------

<b>TOTAL PERSONAL SERVICES</b>	<b>\$553</b>	<b>\$553</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	553	553	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$553</b>	<b>\$553</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(553)	(553)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$553)</b>	<b>(\$553)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	136	136	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	24	24	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	160	160	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	380	380	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	540	540	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$540</b>	<b>\$540</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(540)	(540)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$540)</b>	<b>(\$540)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000  
 Package: Aurora State Airport Ramp/Run-Up Const.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(205,000)	(205,000)	0	0.00%
6400 Federal Funds Ltd	(1,845,000)	(1,845,000)	0	0.00%
All Funds	(2,050,000)	(2,050,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(205,000)	(205,000)	0	0.00%
6400 Federal Funds Ltd	(1,845,000)	(1,845,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,050,000)</b>	<b>(\$2,050,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(205,000)	(205,000)	0	0.00%
6400 Federal Funds Ltd	(1,845,000)	(1,845,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,050,000)</b>	<b>(\$2,050,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000  
 Package: Condon State Airport Runway 7/25 Rehab  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(260,000)	(260,000)	0	0.00%
6400 Federal Funds Ltd	(2,340,000)	(2,340,000)	0	0.00%
All Funds	(2,600,000)	(2,600,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(260,000)	(260,000)	0	0.00%
6400 Federal Funds Ltd	(2,340,000)	(2,340,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,600,000)</b>	<b>(\$2,600,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(260,000)	(260,000)	0	0.00%
6400 Federal Funds Ltd	(2,340,000)	(2,340,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,600,000)</b>	<b>(\$2,600,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000  
 Package: Siletz Bay State Airport Taxiway Rehab.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(114,000)	(114,000)	0	0.00%
6400 Federal Funds Ltd	(1,026,000)	(1,026,000)	0	0.00%
All Funds	(1,140,000)	(1,140,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(114,000)	(114,000)	0	0.00%
6400 Federal Funds Ltd	(1,026,000)	(1,026,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,140,000)</b>	<b>(\$1,140,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(114,000)	(114,000)	0	0.00%
6400 Federal Funds Ltd	(1,026,000)	(1,026,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,140,000)</b>	<b>(\$1,140,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3020 Other Funds Cap Construct	-	100,000	100,000	100.00%
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	-	100,000	100,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	100,000	100,000	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Prospect State Airport Runway Recon.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3020 Other Funds Cap Construct	2,160,000	2,160,000	0	0.00%
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	2,160,000	2,160,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3020 Other Funds Cap Construct	540,000	540,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
<b>5650 Land Improvements</b>				
3020 Other Funds Cap Construct	1,620,000	1,620,000	0	0.00%
<b>EXPENDITURES</b>				
3020 Other Funds Cap Construct	2,160,000	2,160,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%



**Package Comparison Report - Detail  
2019-21 Biennium  
Capital Construction**

**Cross Reference Number: 10900-089-00-00-00000  
Package: Prospect State Airport Runway Recon.  
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Aurora State Airport Ramp/Run-Up Const.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construct	205,000	205,000	0	0.00%
6020 Federal Funds Cap Construct	1,845,000	1,845,000	0	0.00%
All Funds	2,050,000	2,050,000	0	0.00%

AVAILABLE REVENUES

3020 Other Funds Cap Construct	205,000	205,000	0	0.00%
6020 Federal Funds Cap Construct	1,845,000	1,845,000	0	0.00%

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct	51,250	51,250	0	0.00%
6020 Federal Funds Cap Construct	461,250	461,250	0	0.00%
All Funds	512,500	512,500	0	0.00%

CAPITAL OUTLAY

5650 Land Improvements

3020 Other Funds Cap Construct	153,750	153,750	0	0.00%
--------------------------------	---------	---------	---	-------

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Aurora State Airport Ramp/Run-Up Const.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Federal Funds Cap Construct	1,383,750	1,383,750	0	0.00%
All Funds	1,537,500	1,537,500	0	0.00%
<b>EXPENDITURES</b>				
3020 Other Funds Cap Construct	205,000	205,000	0	0.00%
6020 Federal Funds Cap Construct	1,845,000	1,845,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
6020 Federal Funds Cap Construct	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Condon State Airport Runway 7/25 Rehab  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construct	260,000	260,000	0	0.00%
6020 Federal Funds Cap Construct	2,340,000	2,340,000	0	0.00%
All Funds	2,600,000	2,600,000	0	0.00%

AVAILABLE REVENUES

3020 Other Funds Cap Construct	260,000	260,000	0	0.00%
6020 Federal Funds Cap Construct	2,340,000	2,340,000	0	0.00%

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct	65,000	65,000	0	0.00%
6020 Federal Funds Cap Construct	585,000	585,000	0	0.00%
All Funds	650,000	650,000	0	0.00%

CAPITAL OUTLAY

5650 Land Improvements

3020 Other Funds Cap Construct	195,000	195,000	0	0.00%
--------------------------------	---------	---------	---	-------

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Condon State Airport Runway 7/25 Rehab  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Federal Funds Cap Construct	1,755,000	1,755,000	0	0.00%
All Funds	1,950,000	1,950,000	0	0.00%
<b>EXPENDITURES</b>				
3020 Other Funds Cap Construct	260,000	260,000	0	0.00%
6020 Federal Funds Cap Construct	2,340,000	2,340,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
6020 Federal Funds Cap Construct	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Siletz Bay State Airport Taxiway Rehab.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construct	114,000	114,000	0	0.00%
6020 Federal Funds Cap Construct	1,026,000	1,026,000	0	0.00%
All Funds	1,140,000	1,140,000	0	0.00%

AVAILABLE REVENUES

3020 Other Funds Cap Construct	114,000	114,000	0	0.00%
6020 Federal Funds Cap Construct	1,026,000	1,026,000	0	0.00%

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construct	28,500	28,500	0	0.00%
6020 Federal Funds Cap Construct	256,500	256,500	0	0.00%
All Funds	285,000	285,000	0	0.00%

CAPITAL OUTLAY

5650 Land Improvements

3020 Other Funds Cap Construct	85,500	85,500	0	0.00%
--------------------------------	--------	--------	---	-------

Package Comparison Report - Detail  
 2019-21 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Siletz Bay State Airport Taxiway Rehab.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Federal Funds Cap Construct	769,500	769,500	0	0.00%
All Funds	855,000	855,000	0	0.00%
<b>EXPENDITURES</b>				
3020 Other Funds Cap Construct	114,000	114,000	0	0.00%
6020 Federal Funds Cap Construct	1,026,000	1,026,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
6020 Federal Funds Cap Construct	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,277.00		246,648			246,648
000	MMS X3269	AP	CONSTRUCTION PROJECT MANAGER 3	1	.50	12.00	8,740.00		104,880			104,880
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,946.50		381,432			381,432
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,322.50		207,480			207,480
000	OAO C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,737.00		89,688			89,688
000	OAO C0861	AP	PROGRAM ANALYST 2	2	2.00	48.00	6,590.00		316,320			316,320
000	OAO C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,711.00		137,064			137,064
000	OAO C1097	AP	PLANNER 2	1	1.00	24.00	6,590.00		15,816	142,344		158,160
000	OAO C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	5,189.00		124,536			124,536
000	OAO C4014	AP	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,711.00		137,064			137,064
000	OAO C4109	AP	GROUPS MAINTENANCE WORKER 1	1	.49	11.68	3,409.00		39,817			39,817
000				14	12.99	311.68	6,220.14		1,800,745	142,344		1,943,089
				14	12.99	311.68	6,220.14		1,800,745	142,344		1,943,089



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 104 General Aviation Ent

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	0AO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	4,727.00		113,448			113,448
104				1	1.00	24.00	4,727.00		113,448			113,448
				1	1.00	24.00	4,727.00		113,448			113,448

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Pavement Maintenance

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X3269	AP CONSTRUCTION PROJECT MANAGER 3		.50	12.00	8,740.00		104,880			104,880
000					.50	12.00	8,740.00		104,880			104,880
					.50	12.00	8,740.00		104,880			104,880

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 000 Aircraft Registratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,737.00		89,688			89,688
000				1	1.00	24.00	3,737.00		89,688			89,688
				1	1.00	24.00	3,737.00		89,688			89,688
				16	15.49	371.68	6,134.47		2,108,761	142,344		2,251,105

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 000 Aircraft Registratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				16	15.49	371.68	6,134.47		2,108,761	142,344		2,251,105

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,277.00		246,648			246,648
000	MMS X3269	AP	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,946.50		381,432			381,432
000	OAD C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,737.00		89,688			89,688
000	OAD C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,322.50		207,480			207,480
000	OAD C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,737.00		89,688			89,688
104	OAD C0861	AP	PROGRAM ANALYST 2	3	3.00	72.00	5,969.00		429,768			429,768
000	OAD C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,711.00		137,064			137,064
000	OAD C1097	AP	PLANNER 2	1	1.00	24.00	6,590.00		15,816	142,344		158,160
000	OAD C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	5,189.00		124,536			124,536
000	OAD C4014	AP	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,711.00		137,064			137,064
000	OAD C4109	AP	GROUNDS MAINTENANCE WORKER 1	1	.49	11.68	3,409.00		39,817			39,817
				16	15.49	371.68	6,134.47		2,108,761	142,344		2,251,105



12/18/18 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10900 AVIATION DEPARTMENT  
 SUMMARY XREF: 003-00-00 104 General Aviation Ent

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
 2019-21  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1921001	001333180	003-01-00-00000	104	0	PF	AO	C0861	AP	27	02	1	1.00	4,727.00	24.00		113,448		
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			104							1	1.00		24.00		113,448			
										1	1.00		24.00		113,448			
										1	1.00		24.00		113,448			





POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921001	OAO C0861 AP	PROGRAM ANALYST 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
TOTAL PICS SALARY									113,448			113,448
TOTAL PICS OPE									63,234			63,234
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				176,682			176,682