



Legislatively Adopted Budget 2025-2027

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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 25th ST SE, Salem, OR 97302

AGENCY ADDRESS



SIGNATURE Kenji Sugahara

Director

TITLE

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

10900- Oregon Department of Aviation

Agency Contact: Kristen Forest

Date Submitted: 9/15/2025

CFO Analyst: Angela Parada

| Session/Eboard | Month (Eboard only) | Year | Bill Number | Short Description of Action Taken |
|-----------------|---------------------|------|-------------|--|
| Regular Session | | 2023 | HB 3058 | Directs ODAV to conduct study developing a plan for strategic investment for airports in the state. |
| Regular Session | | 2023 | HB 5004 | Oregon Department of Aviation Legislatively Adopted Budget |
| Regular Session | | 2023 | HB 5006 | Capital Construction Projects at five State Owned Airports. |
| Regular Session | | 2023 | SB 5506 | End of Session bill with small adjustments including for Position Reclassification |
| Regular Session | | 2024 | HB 4109 | Allows ASAP grant funds to be used for matching shares of any FAA grant funds and not limited to AIP grants. |
| Regular Session | | 2025 | SB 5504 | Oregon Department of Aviation Legislatively Adopted Budget |
| Regular Session | | 2025 | SB 5506 | Capital Construction Projects at Mulino and Oakridge State Owned Airports. |
| Regular Session | | 2025 | HB 5006 | End of Session Adjustment bill increased the aviation budget by \$19,425 OF. |

AGENCY SUMMARY

AGENCY SUMMARY NARRATIVE

Founded in 1921 as the nation's first state aviation agency, the Oregon Department of Aviation (ODAV) has long been dedicated to promoting, developing, and improving Oregon's aviation system. Today, ODAV works with a network of 96 public-use airports and heliports, including 28 state-owned airports, that connect communities, support public safety, and drive economic growth.

But aviation is changing at an unprecedented pace. From unmanned aircraft systems (UAS) to advanced air mobility (AAM), new technologies are reshaping transportation, commerce, and emergency response. Oregon, however, risks falling behind other states in updating policies, infrastructure, and workforce pipelines needed to harness these opportunities.

ODAV's core funding mechanism—the jet fuel tax—has not been increased since before 1955, decades before drones, electric aircraft, or modern aviation demands. Without reinvestment, Oregon's aviation system cannot adapt to climate challenges, wildfire response, or disaster resilience needs. Smaller regional airports—critical for LifeFlight, firefighting, and recovery from a Cascadia Subduction Zone event—struggle to maintain operations, often relying on ODAV's ASAP grants ineligible for federal support.

Aviation remains a cornerstone of Oregon's economy. More than 400 aviation-related businesses generate over 73,000 jobs and \$24.2 billion in statewide economic impact. Yet, like the nation, Oregon faces a growing shortage of skilled pilots, mechanics, controllers, and engineers. National studies forecast a shortfall of nearly 30,000 pilots by 2030, not including the workforce demands of new aviation technologies.

To keep Oregon connected, competitive, and resilient, ODAV must evolve—modernizing its funding, infrastructure, and workforce development to ensure Oregon leads, rather than lags, in the next century of aviation.

Resilience

Oregon's airports will be essential to recovery after a Cascadia Subduction Zone event. To prepare, it is critical that the recommendations of the ODAV HB 3058 Report be implemented. ODAV requires a new office facility capable of supporting operations, coordination, and recovery efforts.

This facility must be located on an airport to ensure direct access to runways and airfields for emerging technologies. Co-location with other aviation units and the City of Salem is being explored, but ODAV's growing responsibilities, especially launching a drone program that includes fixed-wing aircraft requiring runways and storage facilities demand an on-airport presence.

Currently, ODAV's airports lack sufficient space to meet even existing aeronautical needs, underscoring the urgency of securing a new office facility that positions the Department to lead in both crisis response and future aviation innovation.

Workforce, Economic, & Education Development

Seventeen states already dedicate staff to aviation workforce and education. Oregon should follow Oklahoma's lead, where the legislature has invested \$500,000 annually—and \$2 million in 2024—into grant programs that introduce students to STEM and aviation careers. Oklahoma now leads the nation with 116 schools and nearly 30,000 students engaged in aviation programs.

ODAV has begun building partnerships with high schools and community colleges across Oregon to expand aviation education. The next step is convening an Aviation Education Symposium to unite educators, students, and industry leaders, aligning workforce development with Oregon's growing aviation and aerospace needs.

Oregon Aviation Board

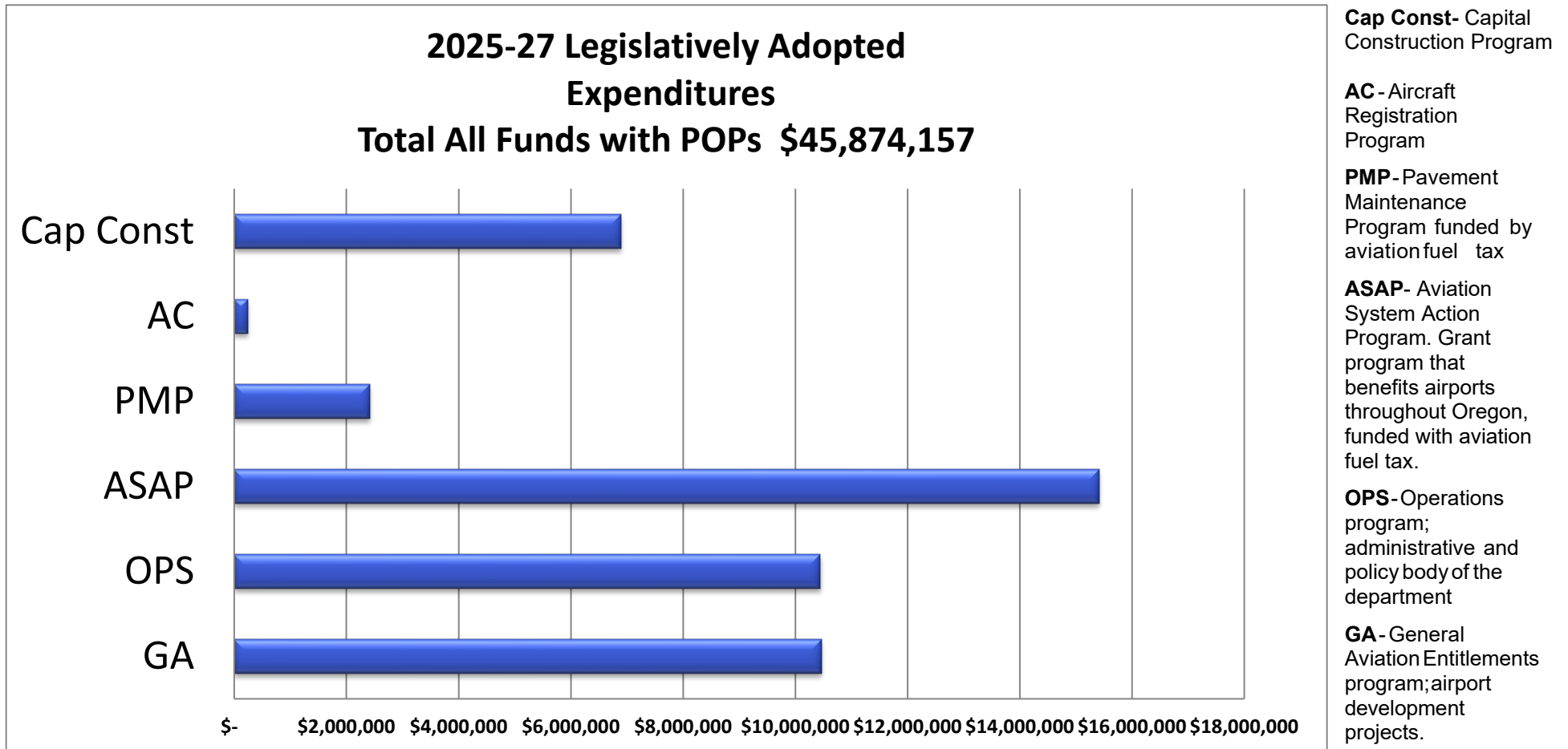
The Oregon Aviation Board, composed of seven members appointed by the Governor and confirmed by the Senate, provides policy direction to the Department and its Director. Together, they guide the development, management, promotion, and education of Oregon's aviation system.

AGENCY SUMMARY

Budget Summary Graphics

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

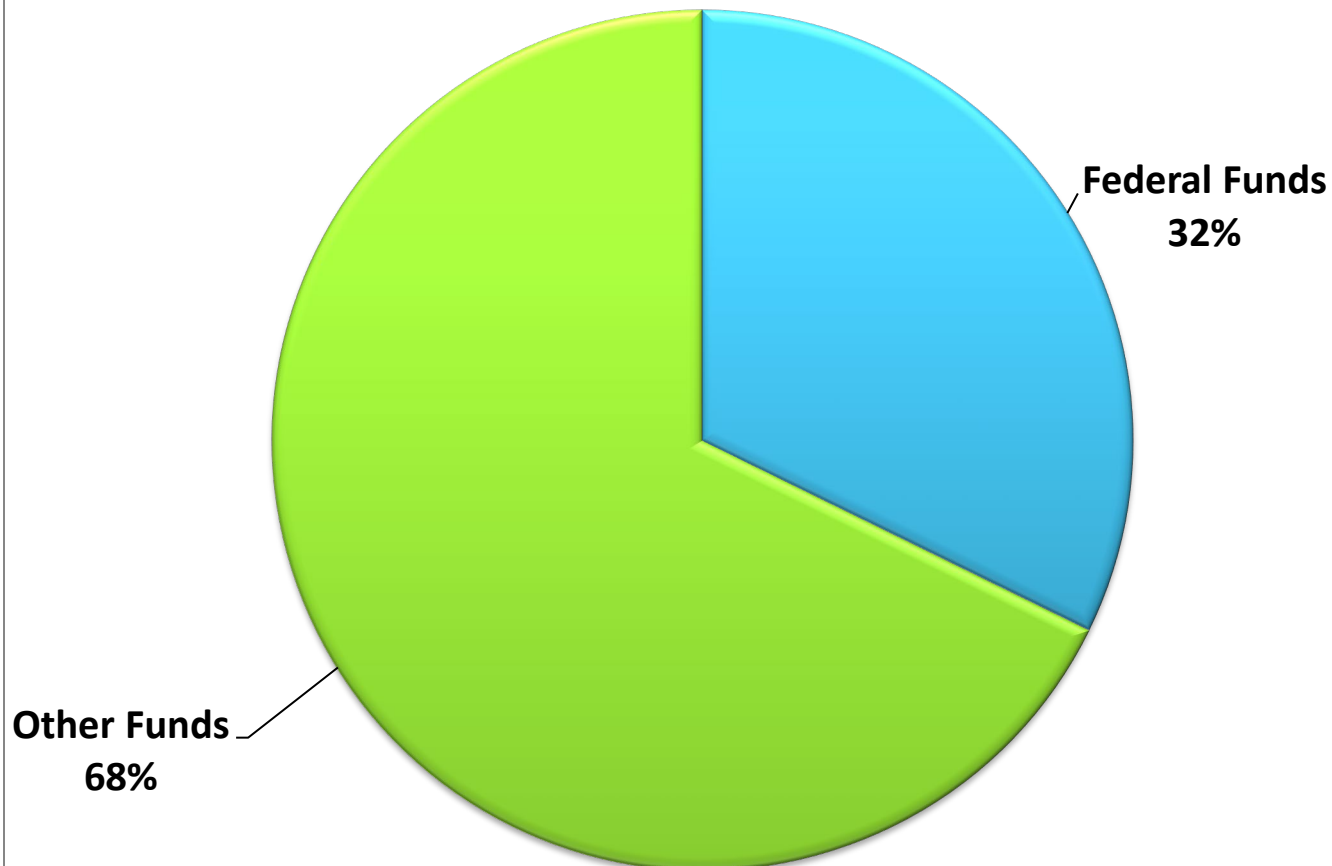
The Department's largest expenditures in the 2025-27 budget are for the Aviation System Action Program that provides grants for airports throughout the state.



AGENCY SUMMARY

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

2025-27 Legislatively Adopted Budget Expenditure by Fund Type



Funding Sources for ODAV Programs:

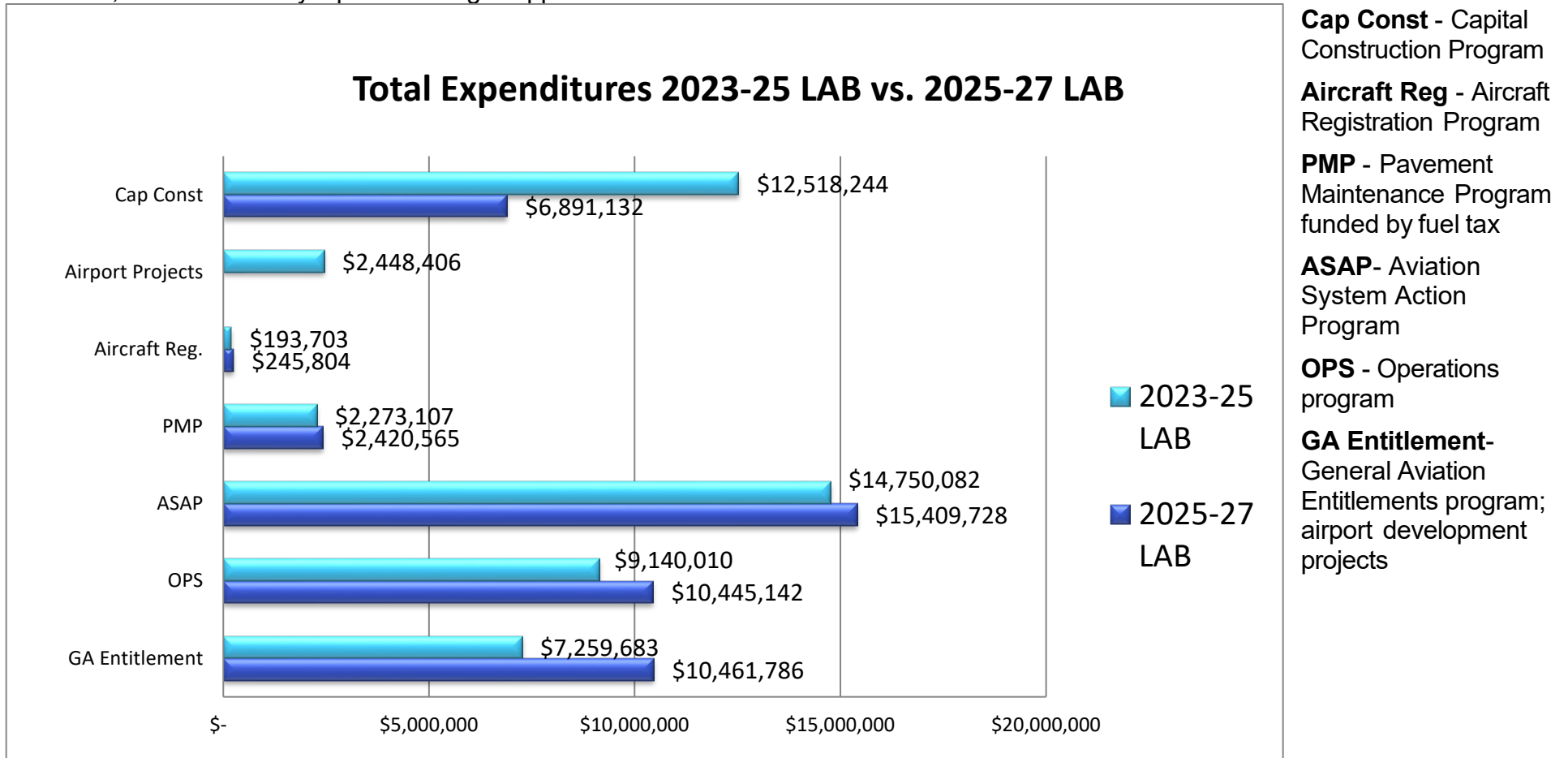
Other Funds The largest OF Expenditure (over \$15M) for the Agency is for Aviation System Action Program (ASAP) Grants. This program was established as a result of HB 2075 in the 2015 session that increased Jet Fuel and Avgas tax revenue by 2 cents per gallon. This program provides funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness and commercial air service to rural Oregon.

Federal Funds: Grants received from the Federal Aviation Administration (FAA) for planning and 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-five 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 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.

Agency Summary

Budget Summary Graphic no 3: Comparison of 2023-25 Legislatively Adopted Budget with the 2025-27 Legislatively Adopted Budget.

Legislatively Adopted Budget (LAB) for the 2025-27 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 LAB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages approved for the 2025-27 biennium.



Agency Summary

Mission Statement & Statutory Authority

Draft Mission Statement: ODAV enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.

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:

- 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 31)
- 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)

Agency Summary

- 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.
- Own and operate 28 state airports and facilities.
- Collect, Monitor and Distribute revenue from two cent increase on Jet Fuel and Avgas tax, provide grants for economic development, FAA grant Match, emergency response, to extend commercial air service to rural Oregon and for safety improvements at state owned airports.

Process Improvement Efforts Over Past 6 Years

2023-2025

- In 2025 the agency launched a new website to be more user friendly and better engage with those we serve. The agency has also revamped social media channels and created a monthly newsletter to increase community engagement.
- 2 Position Reclassifications to better serve needs of agency
 - The Construction Project Manager 3 in the Planning Department was reclassified upward to a Policy Planning &

Agency Summary

Development Manager 3. This was done to allow the agency to expand the duties of the manager position to include serving as a key policy advisor and working with the agency Director to develop strategic short- and long-term planning efforts.

- An Operations and Policy Analyst 2 (OPA2) was reclassified to a OPA3 in 2024. This change allowed the position to take on more responsibilities within the Pavement Evaluation Program, Pavement Maintenance Program, and Aviation System Action Program.
- The agency conducted a study on airport resiliency that outlined Oregon's airport's role in surviving the aftermath of the Cascadia Subduction Zone Megathrust earthquake.
- HB 4106 was passed in the 2024 session which allows ASAP funds to be used for matching shares of any FAA grants available and not limited to Airport Improvement Program (AIP) funds.
- The agency created a new customer service policy to increase communication and drive improvement for customers that the agency serves.
- During this same period the agency created four new immigration policies following Attorney General recommendations to align with the Department of Administrative Services policies.

2021-2023

- Budget cuts due to pandemic: \$4.2M and 3FTE cut.
- HB 2434 removed the sunset for the Aviation System Action Program (ASAP)
 - The program was set to sunset in 2021 but now continues to provide grants for aviation throughout Oregon.
- SB 38 Allows agency to charge fee for required Tall Structure Evaluations
- Budget Cut Restorations
 - In Feb 2022 Session Agency was able to restore 3 cut positions and increase limitations in Operations and PMP due to increases in aviation fuel tax forecasts.

2019-2021

- SB 53 Central Service Selection Choice of central service providers to increase agency efficiency
- SB 54 Civil Penalty Authority for VPDs to increase airport safety & maintain FAA funding
- SB 55 Fuel Tax Housekeeping made changes to improve ASAP (Aviation System Action Program)
- Federally Funded Disparity Program Study-Evaluates if disadvantaged business enterprises have equal access to contracting opportunities at statewide level

Agency Summary

Drivers, Risks & Challenges

ODAV faces mounting pressures: rising labor, construction, and maintenance costs without new funding, an operations tax rate unchanged since 1955, and the risk of federal funding pullbacks. Meanwhile, new aviation technologies—drones, electric aircraft, and advanced air mobility (AAM)—are arriving faster than infrastructure and policy can adapt. Oregon state agency drone policies are not uniform and do not have common operating procedures leading to a hodgepodge of policies, procedures, and procurement issues.

Pandemic & Fiscal Volatility

COVID-19 devastated ODAV's primary revenue source—fuel taxes—which account for more than half of agency funding. Passenger demand dropped by 95% at its peak, airlines cut flights by 70%, and fuel tax revenue plunged. This forced ODAV to cut \$4.2M (13%) and 20% of staff in 2021–23. While recovery is underway, the volatility of fuel-based revenue and the persistence of inflation continue to threaten long-term stability.

Workforce Shortages

The aviation workforce crisis is acute. Boeing projects global demand over the next 20 years for 649,000 new pilots, 690,000 maintenance technicians, and 938,000 cabin crew. Yet costs of training, higher FAA flight hour requirements, and limited career exposure are shrinking the talent pipeline. With pilots retiring at 65 faster than replacements enter, airlines face bankruptcies, small cities lose service—including Klamath Falls—and consumers face fewer options and higher ticket prices.

Fuel Consumption Trends

Jet fuel sales in Oregon remain below 2006 levels due to airline consolidation, efficiency improvements, and fewer unprofitable routes. Meanwhile, a shift toward smaller, more efficient and uncrewed aircraft continues to erode demand for traditional aviation fuel.

Rise of Advanced Air Mobility (AAM)

Electric aircraft, drones, and vertical take-off and landing vehicles are redefining aviation. Beyond-visual-line-of-sight drone operations, cargo and logistics applications, wildfire detection, and drones as first responders are no longer future concepts—they are here. With uncrewed aircraft and pilots already outnumbering crewed aviation in FAA databases, Oregon must invest in digital and physical infrastructure to remain competitive and resilient.



Strategic Plan

Oregon Department of Aviation

DRAFT

Mission Statement

ODAV enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.

Vision Statement

ODAV's vision is to be a leader in connecting and protecting communities through a resilient, sustainable and technologically advanced aviation system that prepares Oregon for the future.

Values Statement

Safety and Operational Excellence – ODAV upholds the highest standards of safety and operational excellence, ensuring a safe, secure and efficient operating environment for the aviation system users, the public and ODAV employees.

Integrity and Accountability – ODAV operates with transparency, ethical decision-making and accountability to the public we serve, ensuring trust and confidence in our actions.

Sustainability and Stewardship – ODAV is committed to environmental responsibility, promoting sustainable practices and stewarding Oregon's natural and aviation resources for future generations.

Collaboration and Partnership – ODAV builds strong relationships with stakeholders—including airports, aviation system users, communities and state agencies—fostering teamwork and shared success.

Customer Focus – ODAV is dedicated to providing exceptional service to all aviation system users and beneficiaries, addressing their needs promptly and effectively with professionalism and care.

Education and Advocacy – ODAV promotes aviation awareness, education and outreach to inspire future generations and ensure the continued growth and support of Oregon's aviation system.

Goals

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| Goal 1 | By December 2026, ODAV will identify, advocate and pursue long-term stable funding mechanisms that will increase annual funding by at least 100%. |
| Goal 2 | By December 2028, ODAV will complete and digitize biennial statewide infrastructure and resiliency assessments and airport data for all Oregon public-use airports and prioritize state grant funding to projects that improve safety, resiliency, sustainability and innovation. |
| Goal 3 | By December 2030, ODAV will make updates to airport guidance, policies, rules, standards, agreements and Oregon Aviation Plan ensuring compliance with FAA guidelines and prioritizing. |
| Goal 4 | By December 2027, ODAV will develop a comprehensive communication plan — including a social media strategy and outreach—with a goal of achieving a 50% increase recognition and engagement, as measured through survey and analytics data. |
| Goal 5 | By December 2027, ODAV will develop and launch a statewide Uncrewed Aircraft System (UAS) and Advanced Air Mobility (AAM) framework and program — supporting economic, research and educational opportunities with at least three public or private sector entities. |

Goals and Objectives

| | |
|--------|---|
| Goal 1 | By December 2026, ODAV will identify, advocate and pursue long-term stable funding mechanisms that will increase annual funding by at least 100%. |
| | <p>Objective 1-1: Collaborate with the public and aviation community to build consensus for new funding sources.</p> <p>Objective 1-2: Propose legislation, with Board approval, until passed to increase Oregon's aviation fuel tax and diversify revenue sources, ensuring funding reflects the needs of emerging aviation users and technologies and keeps pace with inflation and supports core services.</p> <p>Objective 1-3: Conduct and publish a statewide aviation economic impact study by January 2027 to support advocacy for funding mechanisms and demonstrate the return on investment of public aviation infrastructure.</p> <p>Objective 1-4: Work with private industry to stand up a 501(c)(3) entity by June 2027 to facilitate public-private partnerships and collaborative funding mechanisms.</p> <p>Objective 1.5: Procure and implement a new aircraft and UAS registration database by June 2027 to improve data accuracy, compliance tracking, and administrative efficiency.</p> |

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| <p>Goal 2</p> | <p>By December 2028, ODAV will complete and digitize biennial statewide infrastructure and resiliency assessments and airport data for all Oregon public-use airports and prioritize state grant funding to projects that improve safety, resiliency, sustainability and innovation.</p> |
| | <p>Objective 2-1: By December 2027, ODAV will develop and implement a statewide airport resiliency program that enhances emergency preparedness, strengthens disaster recovery capabilities, and integrates aviation-specific contingency planning in partnership with Oregon’s emergency management agencies.</p> <p>Objective 2-2: Deploy low cost, high impact aviation-related sensors at 5% of Oregon state-owned public-use airports by December 2027 to enhance safety, monitoring, and operational efficiency.</p> <p>Objective 2-3: Initiate a statewide airport sustainability deployment by December 2028, with two pilot airports adopting renewable energy or sustainable building practices.</p> <p>Objective 2-4: Explore acquisition or development of new aviation infrastructure (e.g., vertiports) and formalize at least one public-private airport stewardship partnership by December 2029.</p> <p>Objective 2-5: Assess and update the Pavement Maintenance Program (PMP) by June 2028 to guide future infrastructure funding needs and investment strategies.</p> |

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| <p>Goal 3</p> | <p>By December 2030, ODAV will make updates to airport guidance, policies, rules, standards, agreements and Oregon Aviation Plan ensuring compliance with FAA guidelines and prioritizing.</p> |
| | <p>Objective 3-1: Review and update the Land Use Compatibility Guidebook by June 2029 to reflect new technologies, infrastructure models, and UAS considerations.</p> <p>Objective 3-2: Update ODAV policies, rules, and minimum standards by December 2028 to ensure alignment with industry trends and community expectations.</p> <p>Objective 3-3: Update at least two chapters of the Oregon Aviation System Plan (OASP) by December 2027 to include resiliency, sustainability, and advanced technology planning.</p> <p>Objective 3-4: Establish a scalable framework for Through-the-Fence agreements by June 2027 to balance growth with operational oversight.</p> <p>Objective 3-5: By December 2029, collaborate with Oregon Department of Land Conservation and Development and local jurisdictions to develop training and templates to improve local integration of aviation land use planning requirements.</p> |

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| <p>Goal 4</p> | <p>By December 2027, ODAV will develop a comprehensive communication plan — including a social media strategy and outreach—with a goal of achieving a 50% increase recognition and engagement, as measured through survey and analytics data.</p> |
| | <p>Objective 4-1: Optimize customer experience by integrating digital communication tools—such as real-time updates and resource libraries—into ODAV’s web and social media presence by June 2027.</p> <p>Objective 4-2: Elevate ODAV’s identity and value proposition through a targeted communications campaign by June 2027 that distinguishes the agency’s impact and leadership role.</p> <p>Objective 4-3: Leverage digital analytics to track user engagement, improve messaging, and guide content strategy beginning in June 2027.</p> <p>Objective 4-4: Develop an annual stakeholder engagement calendar by June 2027, including listening sessions, regional town halls, and virtual briefings to expand ODAV's visibility and accessibility statewide.</p> <p>Objective 4-5: Work with the general aviation community to create a flying interest program by December 2027, to generate excitement around use and benefit of Oregon’s general aviation airports.</p> |

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| <p>Goal 5</p> | <p>By December 2027, ODAV will develop and launch a statewide Uncrewed Aircraft System (UAS) and Advanced Air Mobility (AAM) framework and program — supporting economic, research and educational opportunities with at least three public or private sector entities.</p> |
| | <p>Objective 5-1: Introduce, educate and work with Oregon legislature and Governor's office on aviation, AAM and UAS and encourage attendance to at least one national AAM/UAS event by December 2027.</p> <p>Objective 5-2: By July 2027, launch a 2-to-3-year pilot project to stand up an ODAV drone program to support state enterprise drone operations including training, operations, oversight, as well as supporting public safety and interagency missions.</p> <p>Objective 5-3: Enable BVLOS (Beyond Visual Line of Sight) operations in four operational areas by July 2028 and begin phased deployment of digital and physical infrastructure to support AAM and UAS operations.</p> <p>Objective 5-4: Establish a UAS workgroup by August 2027, including the 501(c)3 established through Objective 1.3, to develop innovative pilot projects to demonstrate the potential of emerging technologies.</p> <p>Objective 5-5: By September 2027, launch a 2-to-3-year pilot project to support aviation education by partnering with schools, nonprofits, agencies and industry to support workforce development.</p> <p>Objective 5-6: By December 2027, develop and publish an Emerging Aviation Technology Roadmap that outlines infrastructure, policy, regulatory framework, equity, economic development, aerospace funding, and environmental considerations to foster innovation in the manufacturing, use, and deployment of UAS, AAM, and alternative propulsion systems statewide.</p> |

AGENCY SUMMARY

Criteria for 2025-27 Budget Development

Operations:

Short Term:

- Seek additional funding to operate agency and maintain and Operate 28 state owned airports.
- Assist airport sponsors in keeping 96 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.
- Find funding to increase headcount of agency to support new technologies and provide a minimum level of customer service to external stakeholders.
- Procure new airport leasing software to increase agency efficiency.

Long Term:

- Identify revenue to sustain operations of the department and prevent deterioration of infrastructure due to inflation and compression of spending capability.
- Seek ways to develop aviation workforce to meet the needs of the growing industry.

General Aviation Entitlement:

Short Term:

- Continue to plan and perform projects that keep 12 state owned airports that are federally funded from deterioration.

Long Term:

- Continue to maximize use of entitlement funds for infrastructure maintenance and improvements projects for the safe and efficient operation of federally eligible state airports.

Aviation System Action Plan

Short Term:

- Continue to provide grants to Oregon airports through the ASAP grant program.

Long Term:

- Sustain funding for FAA grant match, emergency preparedness, economic development for airports, infrastructure, and safety improvements at state owned airports.

Airport Projects:

Long Term:

- Develop an effective sustainable revenue source for improving airport infrastructure including non-federally funded airports.

AGENCY SUMMARY

Aircraft Registration:

Short Term:

- Continue to efficiently collect revenue in collaboration with Department of Revenue to provide funding for FAA grant match, airport maintenance and search and rescue activities in Oregon.
- Procure a new aircraft registrations software to increase efficiency of the agency.

Long Term:

- Identify more efficient funding source for supporting airport maintenance.
- Coordinate with state, county, and local law enforcement to strengthen enforcement of registration of aircraft.

Capital Construction:

Short Term:

- Maintain or improve conditions of all state-owned airports to allow aircraft to operate safely.
- Find a way to fund and build a new aviation building that will support multiple agencies as well as the City of Salem. CPAB has described the building as “failed”.
- Rehabilitate runway at Oakridge State Airport.
- Construct hangars and improve the waterline at Mulino State Airport.

Long Term:

Develop effective sustainable revenue source for improving state owned airport infrastructure including non-federally funded airports.

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 improvements in project selection as recommended by 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 paperwork and agreements with participating communities.



Diversity, Equity, and Inclusion Plan and Cover Memo –

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

Aviation in the state of Oregon including traditional aircraft as well as UAS benefits from our programs. The public benefits greatly. Many state airports are used for wildfire fighting operations. These fires often impact communities of color as well as small rural communities. Airports to which we provide grants provide tremendous economic activity that benefits all Oregonians. From being hubs for cargo delivery, to moving people, these airports provide employment opportunities as well as moving cargo that is vital to many businesses across the state.

2. Who will be burdened by agency programs?

Communities surrounding aviation facilities are often burdened with noise. This is not limited to aviation facilities in Oregon but is a nationwide as well as global issue. As technology improves with different power plants, many of these environmental issues will be lessened. In addition, there are financial burdens that are paid by aviation as well as the public. Whether they be fuel taxes, fees, or other revenue generating sources, there are shared burdens to keep ODAV's programs functioning.

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

The agency increases racial equity by working toward making aviation accessible to all. Whether working with companies and the FAA to bring new forms of aviation that decrease costs, reduce pollution, or working with educators to increase aviation related job opportunities, the agency is working to change the reputation of aviation from being a "rich person's pastime" into a reputation of a form of transportation that serves all and serves the public good.

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

We are actively reaching out to communities across the state to talk about aviation. As we progress with our strategic plan and educational outreach we are engaging with more communities that are not traditionally associated with aviation.

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

We have a diverse policy board as well as a diversity of entities that we consult with during our work process. Internally, the managers in our agency consult with each other on major projects to get feedback and our processes are built to ensure that we integrate multiple perspectives.

*Oregon Department of Aviation's mission is to provide
and expertise to ensure a safe and efficient*



DIVERSITY EQUITY INCLUSION

Plan

June 1, 2024



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www.oregon.gov/aviation



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AGENCY OVERVIEW/MISSION AND OBJECTIVES

AGENCY OVERVIEW

The Oregon Department of Aviation (ODAV) is comprised of a staff of 15 FT Employees. Founded in 1921, ODAV was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODAV works in collaboration with cities, counties, business and industry, the State of Oregon, The Oregon Department of Transportation, the Port of Portland, and the FAA (Federal Aviation Administration). ODAV operates and maintains 28 state owned airports of nearly 100 public use airports in Oregon and acts as the State Aviation Specialist by providing:

- Airport management and operation 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 AND OBJECTIVES

Mission: The Oregon Department of Aviation 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.

Imperatives: Oregon Department of Aviation's objectives are derived from our Imperatives:

- To ensure a fiscally stable agency
- To provide pro-active oversight of Oregon's aviation system
- To increase advocacy and awareness for state aviation and
- To pursue agency operation excellence

Values: These are the values that guide our decision-making as we aim to implement ODAV's mission.

- Customer Service
- Collaboration
- Integrity
- Passion
- Healthy Relationships

DEI LEADERSHIP TEAM REPRESENTATIVES & CONTACTS

All ODAV Managers and the Director are members of the DEI Leadership Team because all management staff are committed to creating an inclusive and uplifting work environment.

Agency Director

Kenji Sugahara

Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

Business & Finance Manager

Kristen Forest

Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2522

State Airports Manager

Tony Beach

Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2523

Planning & Programs Manager

Alex Thomas

Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 971-375-2357

Tasks for DEI Leadership Team

- Lead in development of Agency DEI Plan
 - Operationalize DEI initiatives
 - Promote DEI Initiatives within the agency
 - Set goals and timelines for plans and initiatives
 - Periodically review DEI plan, track progress, measure performance and make changes as needed
 - Report to the Governor and the Office of Cultural Change

GOAL OF THE DEI PLAN

Create an environment of diversity, equity and inclusion backed by agency leadership and supported by agency policies that aligns with the State's DEI Action Plan.

ENGAGEMENT APPROACH

Intentional Community Engagement & Education & Collaboration

The Department of Aviation has been enthusiastic in conducting intentional community engagement. With 97 public use airports throughout the state, ODAV has been intentional in visiting these airports and visiting with diverse communities across Oregon. Staff has been focusing on aligning aviation education programs throughout the state to create educational opportunities for all. Aviation has historically been overwhelmingly viewed as being a pastime of an exclusive club. With new forms of technology, aviation has become more accessible to all. The agency has been working to revamp its website and communications to emphasize accessibility of aviation to all.

ODAV's engagement approach consists of agency collaboration, community engagement and education outreach. The goal of this engagement is to receive feedback and involve those who are most impacted by the agency's decisions, so they can help influence those decisions.

COMMUNITY ENGAGEMENT

- ODAV engages with communities effected by ODAV decisions including:
 - Oregon Pilots Association
 - OAMA- Oregon Airport Managers Association
 - Women & Drones
 - Interested community members that have signed up for ODAV emails
 - ODAV customers including pilots, aircraft owners, and aviation business owners
 - Community groups near airports
 - Community members that may be affected by ODAV policies
 - Minority-owned, women-owned, service-disabled veteran-owned, and emerging small business (MWESB) firms that may benefit from contracting opportunities with ODAV

Current and Future Plans for Community Engagement

Director Community Engagement

In 2023-2024 Kenji Sugahara, the agency director has visited 62 airports throughout the state and met with community members as well as Senators and representatives. The goals of these

meetings were to understand the needs of each unique community and ensure that these needs are considered when making decisions at the agency.

ODAV plans to increase the director travel budget to allow for these visits on an annual basis. This will allow the director the opportunity to circle back with community members to explain how their feedback is being integrated into future plans.



Photo taken by Drone operated by Director Sugahara at Cascade Locks State Airport during Airport visits.

Airport Master Plans

ODAV conducts master plans for each federally funded airport every 10 to 20 years. During the master plan process ODAV and the consultant form a study team to create a public involvement program. The public involvement program encourages information sharing and collaboration among the airport sponsor, the users, tenants, public officials, residents, and the general public.

These groups make up the members who have interest in the outcome of the study. This process allows members an early opportunity to comment before major decisions are made and provides adequate notice of opportunities for their involvement.

The study team may use a variety of forums, such as committees, public information meetings, small group meetings, and public awareness campaigns in a public involvement program. Regular meetings are conducted involving interested parties and community members to receive their feedback on the proposed master plans for the airports.

Current and Upcoming Master Plans

- 2024 Master Plan at Aurora State Airport.
- 2025 Master Plan at Condon State Airport
- 2026 Master Plan at Siletz Bay State Airport
- 2027 Master Plan at Chiloquin State Airport



Siletz Bay State Airport, pictured, will be going through the master plan process in 2027.

Aviation Board Meetings

The State Aviation Board is made up of seven-members appointed by the governor. Each member provides policy guidance and oversight to the Department of Aviation and represent aviation and community interests from the public and private sectors statewide.

Every month aviation board meetings are held in different locations throughout the state. These meetings are open to the public and public comment is welcomed. There is an online option for every meeting to increase those reached. Board meetings serve as an opportunity for the agency staff and the board to receive input from community members and those affected by agency and board decisions.



Oregon Aviation Board Members on a Tour of the Independence Air Park at Independence State Airport.

Rule Advisory Committee Meetings

When ODAV is conducting a rule change that will affect the community the agency puts together a rule advisory committee. This gives those affected by the rules the opportunity to review the changes and make comments prior to the permanent adoption of the rule. An example of this is a Rule Advisory Committee Meeting was put together to review the rule changes for the Aviation System Action Program which provides grants to airports throughout the state.

Oregon Department of Aviation Website Improvements

The agency is currently undergoing a website improvement and redesign process. The goal of the improvements and redesign is to make the website easier to navigate for members of the community that wish to engage with the agency.

Social Media Revitalization

Over the last two years ODAV has taken initiative to prioritize marketing and outreach done by the agency. In 2023 ODAV did not have a position that included marketing duties. The agency revised a position in 2024 to include marketing, outreach, and social media. ODAV has revitalized stale social media accounts including Facebook, Instagram, X and LinkedIn with the goal of reaching and engaging with the community.

Attending Air Shows

ODAV staff attend airshows when possible. Airshows are a great opportunity for ODAV staff to engage with the community.



Fly in at Joseph State Airport

EDUCATION OUTREACH

- ODAV plans to conduct outreach to understand the education needs of the aviation community.
- This research will help to define the Aviation Education Outreach Plan.
- The goal of this plan will be to help expose students of diverse backgrounds to job opportunities and get them excited about aviation.

- To inform the needs of this plan ODAV will engage with the following education agencies and community groups including:
 - CTEC- Career Technical Education Center in Salem
 - Oregon Department of Education
 - Higher Education Coordinating Commission
 - Office of Community Colleges and Workforce Development
 - Local Universities and Schools
 - Airway Science for Kids
 - Aurora STEM Program
 - Hillsboro Air Academy
 - Oregon Manufacturing Innovation Center (OMIC)
 - Oregon Airshow Charity Foundation



ODAV staff, students, the public and local officials attended Lane Community College's drone program outreach event at Oakridge State Airport.

AGENCY COLLABORATION

- ODAV works with other agencies such as Travel Oregon, ODOT and small agencies to share, connect and collaborate with as well as expand efforts to better reach communities we serve.

EQUITY LENS

To help ODAV make decision with an equity lens ODAV will ask the following questions when making decisions. Specifically, this will help ODAV make decisions regarding the budget, procurement and policy making.

1. What are the unintended impacts of this decision?
2. How will this decrease or increase equity?

Budgeting

Equity Lens in Budgeting

ODAV aims to effectively apply resources where they are most needed and will be the most effective. To help evaluate budget decisions ODAV will use the equity lens questions.

Legislative Concept Equity Analysis

When proposing new legislative concepts ODAV conducts an equity analysis by considering if any known racial or ethnic inequities are associated with the problem and how the proposed statutory changes are inclusive of historically and currently underserved and under-resourced populations and specifically address those inequities.

Procurement

Equity Lens in Procurement

ODAV plans to use the equity lens questions when evaluating procurements.

Disparity Study

ODAV conducted a statewide disparity study in 2020 to compare the utilization and availability of minority and women owned businesses in airport contracts. The study assisted FAA- funded recipients across Oregon to comply with regulatory requirements including consideration of establishing DBE goals on federally-assisted contracts.

Improve opportunities for Minority, Women Owned, Emerging Small Business & Service-Disable Veteran Business Enterprises (MWESB) Firms

ODAV takes action to remove barriers in procurement that prevent MWESB firms from applying for contracts. For example, ODAV broke up the pavement maintenance program into smaller regions to give more opportunities for MWESB firms to bid on the projects.

Policy Making

Equity Lens in Policy Making for New & Current Policies

ODAV will make equity the focus when creating new policies and use the equity lens questions. ODAV is analyzing current policies with equity lens to see if changes are needed.

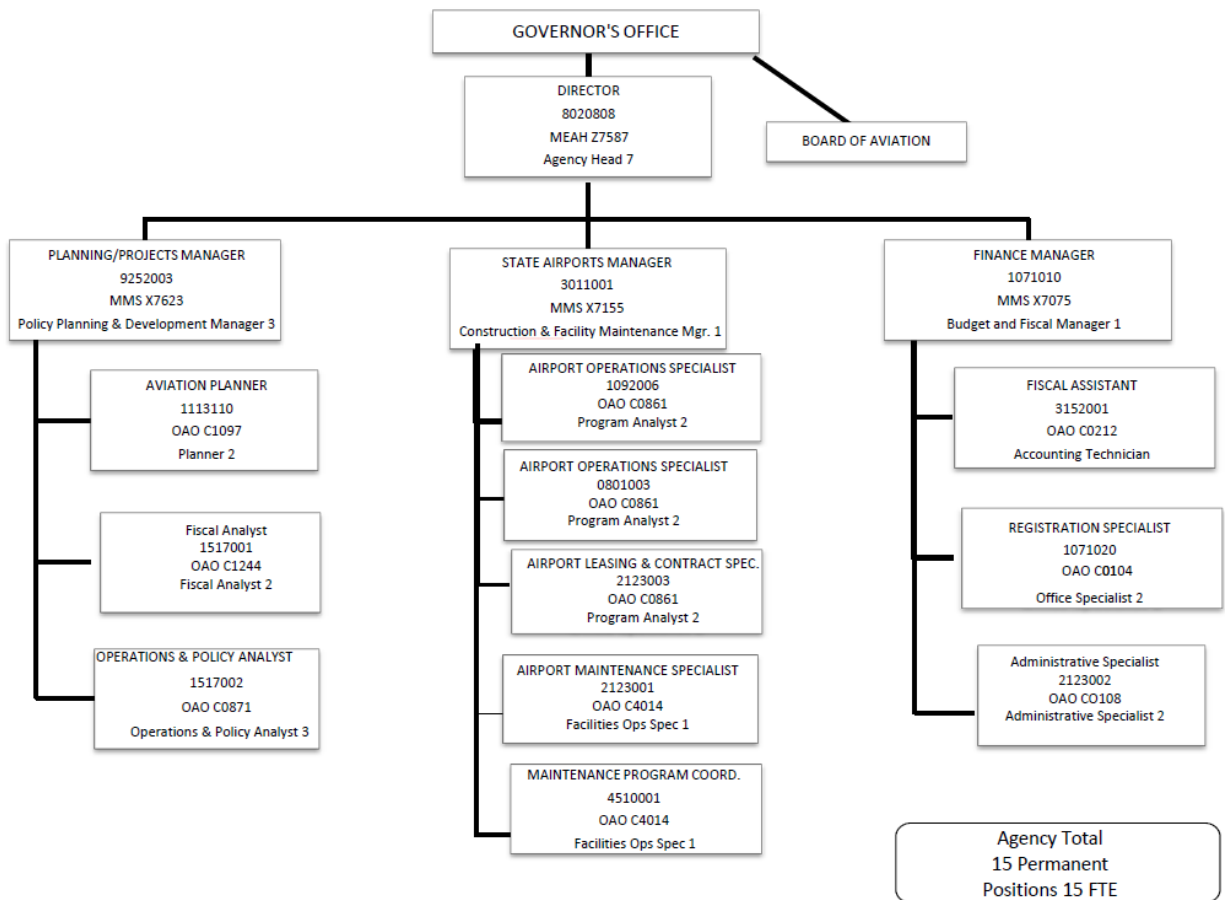
DIVERSITY EQUITY AND INCLUSION IN THE WORKFORCE

It is the policy of the Department of Aviation to be proactive in building and uplifting a well-qualified, diverse staff that represents the public. Diversity is a core value of ODAV and all ODAV staff are responsible for contributing to an inclusive work environment.

Agency Culture

As illustrated in the organization chart below ODAV has 3 divisions and a staff of 15 employees. Due to the small size of the agency, it is crucial for ODAV to encourage communication and inclusion for all members of the staff.

Organization Chart 2025-27



Work Environment

ODAV prides itself in making the best work environment possible. This is why the agency recently added treadmills and created a Zen break room for employees to relax during breaks.

Team Building

About every other month at ODAV you will find staff gathered for a lunch time potluck or BBQ. These informal gatherings give staff a chance visit with each other while sharing good food.

Retention

At ODAV retention of employees is very important and that is why managers and the director work to continually check in with staff to ensure that problems are handled right away, and everyone's voice is being heard. ODAV sends internal position openings to everyone and seeks to promote internally when possible. ODAV also wants to invest in employees by encouraging employee development including training and travel for conferences.

All Staff Meetings

The agency has an all staff meeting every Monday as an opportunity to check in with every member of the staff and re-enforce open communication among all staff. During this meeting the director and managers brief all staff members on what is happening at the agency and at airports so that everyone is informed. This meeting also serves as an opportunity for all staff to contribute, provide feedback, suggestions and ask questions.

Open Door Policy

Management staff and the director have an open-door policy and staff are encouraged to bring to managers any questions, concerns, or suggestions for improvement.

Managers Meeting

Managers meet once a week to discuss concerns, projects, events, and plans for the retention of employees.

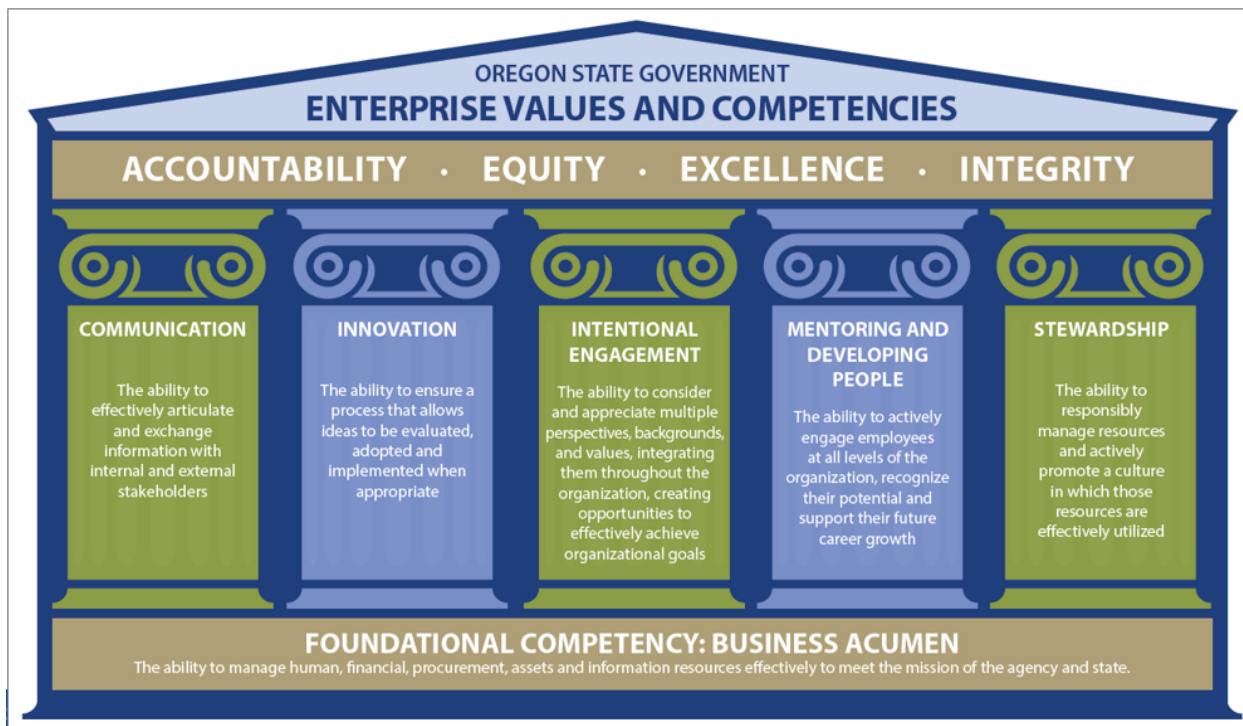
Quarterly Staff Check-ins for Performance & Accountability

Managers meet with staff individually during check-in meetings every quarter. The director also meets individually with each manager. During these meetings discussion topics include goals, workload, projects, training, concerns, opportunities for improvement and achievements. These check-ins also give leadership the opportunity to hold staff and managers accountable for contributing to an environment of diversity, equity, and inclusion in support of the agency DEI plan.

Director Expectations

The Oregon Aviation Board provides the director with expectations and conducts an annual evaluation of performance. The values and competencies evaluated are derived from the Oregon State Government Enterprise Values and competencies, pictured below. The values

include accountability, equity, excellence, and integrity. The competencies include communication, innovation, intentional engagement, mentoring and developing people and stewardship.



Involvement of ODAV Workforce

All ODAV staff are expected to promote and support a positive work environment for people with diverse backgrounds. They are also expected to maintain effective work relationships, respect individual differences, and treat everyone with dignity and respect. These expectations are outlined in position descriptions as well as quarterly check-ins to help to ensure that these expectations are top of mind for all staff.

Tasks for All ODAV Staff

- Attend DEI training opportunities
- Enforce no tolerance policy for racism, hate and discrimination

Agency Summary

State Owned Buildings and Infrastructure

State-Owned Buildings

- The department owns buildings and infrastructure at 29 locations. These include 28 state-owned airports and the office building in Salem.
- (Please see Capital Budgeting section for detailed information on the replacement value of all assets.)
- ODAV's headquarters was built in 1955, is beyond its expected useful life, and continues to deteriorate. During the 2024 CPAB meeting, a member commented that the ODAV building is a prime example of what happens when the state runs a building to failure. The building is not accessible, energy efficient, nor earthquake resilient. It also has an immediate need for a security upgrade that was emphasized during a recent incident involving an irrational, angry customer.
- A study conducted by DAS in 2019 estimated over \$17 million for a building replacement.

Statewide Airport Infrastructure & Modernization

- A study by the Oregon Section of the American Society of Civil Engineers (ASCE) released in August of 2024 gave airports in Oregon the grade of C-. ASCE recommended five key points to raise the grade.
 - Increase dedicated funding across all categories.
 - Implement comprehensive resiliency measures.
 - Strengthen regulatory frameworks and enforcement.
 - Utilize asset management systems to optimize spending.
 - Invest in workforce development and public participation.
- To preserve our aviation system while preparing it for the 21st century, ODAV must take the following steps.
- Providing infrastructure:
- ODAV must have the resources to maintain and modernize Oregon's airports. Runways, taxiways, and aprons must be overhauled before they reach end-of-life to avoid permanent closures. While many ODAV airports are eligible for FAA funding through the National Plan of Integrated Airport Systems (NPIAS), ODAV must still provide a 10% match. For the 16 airports outside NPIAS, ODAV bears 100% of costs—yet current fuel tax revenues are insufficient to create the reserves needed for major overhauls.
- From 2013–2023, ODAV spent an average of just \$181,000 annually on FAA grant matches. Rising construction costs and aging infrastructure require far more. In the last biennium, ODAV could not replace a discontinued Automated Weather Observation System (\$160K), a failing fuel tank in Joseph (\$300K), or snow removal and mowing equipment (\$500K+). Multiple airports need new Precision Approach Path Indicators (PAPIs), and at least five state-owned runways must be replaced within 10–15 years—at \$3–\$5 million each.
- Infrastructure investment must also prepare Oregon for the future. Advanced Air Mobility (AAM) operations—such as medical drone deliveries, drones as first responders, and autonomous wildfire detection—depend on new digital systems. These include ADS-B and Remote ID sensors, weather and radar networks, and other situational awareness tools. Deployments are expected to cost \$100K–\$200K each, with annual upkeep of \$5K–\$50K, and sites off-airport are not FAA-eligible. As a founding member of the 28-state AAM

Agency Summary

Collaborative, Oregon is helping define this “minimum viable infrastructure,” but will need state resources to implement it.

- Airport electrification is another emerging need. While FAA programs may eventually support on-airport charging for electric aircraft and vehicles, they do not cover off-airport power upgrades—such as trunk lines or substations—costs that ODAV must absorb at state-owned airports. Section 745 of the FAA Reauthorization authorizes a pilot program at up to 10 airports nationally, but Oregon will need additional state investment to participate.

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 16 | 15.33 | 48,583,235 | 2,448,406 | - | 25,414,615 | 20,720,214 | - | - |
| 2023-25 Emergency Boards | - | - | 296,788 | - | - | 283,476 | 13,312 | - | - |
| 2023-25 Leg Approved Budget | 16 | 15.33 | 48,880,023 | 2,448,406 | - | 25,698,091 | 20,733,526 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | (0.33) | 557,792 | - | - | 497,767 | 60,025 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | (12,518,244) | - | - | (1,251,825) | (11,266,419) | - | - |
| Subtotal 2025-27 Base Budget | 15 | 15.00 | 36,919,571 | 2,448,406 | - | 24,944,033 | 9,527,132 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 22,444 | - | - | 22,444 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 3,282 | - | - | 2,462 | 820 | - | - |
| Subtotal | - | - | 25,726 | - | - | 24,906 | 820 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (7,343,850) | (2,448,406) | - | (489,544) | (4,405,900) | - | - |
| Subtotal | - | - | (7,343,850) | (2,448,406) | - | (489,544) | (4,405,900) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,224,311 | - | - | 953,594 | 270,717 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 83,716 | - | - | 83,716 | - | - | - |

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Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 1,308,027 | - | - | 1,037,310 | 270,717 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 15 | 15.00 | 30,909,474 | - | - | 25,516,705 | 5,392,769 | - | - |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 15 | 15.00 | 30,909,474 | - | - | 25,516,705 | 5,392,769 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 15 | 15.00 | 30,909,474 | - | - | 25,516,705 | 5,392,769 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | 19,425 | - | - | 19,425 | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | 6,891,132 | - | - | 2,630,000 | 4,261,132 | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation, Dept of
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | 7,983,666 | - | - | 798,367 | 7,185,299 | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | 70,460 | - | - | 70,460 | - | - | - |
| Subtotal Policy Packages | - | - | 14,964,683 | - | - | 3,518,252 | 11,446,431 | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | 15 | 15.00 | 45,874,157 | - | - | 29,034,957 | 16,839,200 | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | -6.25% | -2.15% | -6.15% | -100.00% | - | 12.98% | -18.78% | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 48.41% | - | - | 13.79% | 212.26% | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Operations
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 15 | 13.83 | 9,140,010 | - | - | 6,255,205 | 2,884,805 | - | - |
| 2023-25 Emergency Boards | - | - | 269,895 | - | - | 256,583 | 13,312 | - | - |
| 2023-25 Leg Approved Budget | 15 | 13.83 | 9,409,905 | - | - | 6,511,788 | 2,898,117 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | (0.33) | 553,098 | - | - | 493,073 | 60,025 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 14 | 13.50 | 9,963,003 | - | - | 7,004,861 | 2,958,142 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 22,444 | - | - | 22,444 | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 4,833 | - | - | 4,013 | 820 | - | - |
| Subtotal | - | - | 27,277 | - | - | 26,457 | 820 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 316,491 | - | - | 151,205 | 165,286 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 83,716 | - | - | 83,716 | - | - | - |

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Summary of 2025-27 Biennium Budget

Aviation, Dept of
Operations
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 400,207 | - | - | 234,921 | 165,286 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 14 | 13.50 | 10,390,487 | - | - | 7,266,239 | 3,124,248 | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Operations
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 14 | 13.50 | 10,390,487 | - | - | 7,266,239 | 3,124,248 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 14 | 13.50 | 10,390,487 | - | - | 7,266,239 | 3,124,248 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | 19,425 | - | - | 19,425 | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Operations
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | - | - | - | - | - | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | 35,230 | - | - | 35,230 | - | - | - |
| Subtotal Policy Packages | - | - | 54,655 | - | - | 54,655 | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | 14 | 13.50 | 10,445,142 | - | - | 7,320,894 | 3,124,248 | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | -6.67% | -2.39% | 11.00% | - | - | 12.43% | 7.80% | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 0.53% | - | - | 0.75% | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 7,259,683 | - | - | 690,693 | 6,568,990 | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 7,259,683 | - | - | 690,693 | 6,568,990 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 7,259,683 | - | - | 690,693 | 6,568,990 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (4,895,444) | - | - | (489,544) | (4,405,900) | - | - |
| Subtotal | - | - | (4,895,444) | - | - | (489,544) | (4,405,900) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 113,881 | - | - | 8,450 | 105,431 | - | - |
| Subtotal | - | - | 113,881 | - | - | 8,450 | 105,431 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
General Aviation Entitlement Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10900-003-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 2,478,120 | - | - | 209,599 | 2,268,521 | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
General Aviation Entitlement Program
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | 2,478,120 | - | - | 209,599 | 2,268,521 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 2,478,120 | - | - | 209,599 | 2,268,521 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
General Aviation Entitlement Program
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | 7,983,666 | - | - | 798,367 | 7,185,299 | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 7,983,666 | - | - | 798,367 | 7,185,299 | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | - | - | 10,461,786 | - | - | 1,007,966 | 9,453,820 | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 44.11% | - | - | 45.94% | 43.92% | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 322.17% | - | - | 380.90% | 316.74% | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | 0.50 | 2,273,107 | - | - | 2,273,107 | - | - | - |
| 2023-25 Emergency Boards | - | - | 14,357 | - | - | 14,357 | - | - | - |
| 2023-25 Leg Approved Budget | - | 0.50 | 2,287,464 | - | - | 2,287,464 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 362 | - | - | 362 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | 0.50 | 2,287,826 | - | - | 2,287,826 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (864) | - | - | (864) | - | - | - |
| Subtotal | - | - | (864) | - | - | (864) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 133,603 | - | - | 133,603 | - | - | - |
| Subtotal | - | - | 133,603 | - | - | 133,603 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Pavement Maintenance
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10900-004-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | 0.50 | 2,420,565 | - | - | 2,420,565 | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Pavement Maintenance
2025-27 Biennium**

Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | 0.50 | 2,420,565 | - | - | 2,420,565 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | 0.50 | 2,420,565 | - | - | 2,420,565 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Pavement Maintenance
2025-27 Biennium

Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | - | - | - | - | - | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | - | 0.50 | 2,420,565 | - | - | 2,420,565 | - | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 5.82% | - | - | 5.82% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | 1 | 1.00 | 193,703 | - | - | 193,703 | - | - | - |
| 2023-25 Emergency Boards | - | - | 12,536 | - | - | 12,536 | - | - | - |
| 2023-25 Leg Approved Budget | 1 | 1.00 | 206,239 | - | - | 206,239 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 4,332 | - | - | 4,332 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | 1 | 1.00 | 210,571 | - | - | 210,571 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (687) | - | - | (687) | - | - | - |
| Subtotal | - | - | (687) | - | - | (687) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 690 | - | - | 690 | - | - | - |
| Subtotal | - | - | 690 | - | - | 690 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2025-27 Biennium**

**Leg. Adopted 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 | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | 1 | 1.00 | 210,574 | - | - | 210,574 | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2025-27 Biennium**

Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | 1 | 1.00 | 210,574 | - | - | 210,574 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | 1 | 1.00 | 210,574 | - | - | 210,574 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

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BDV104 - Biennial Budget Summary
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Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Aircraft Registration
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | - | - | - | - | - | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | 35,230 | - | - | 35,230 | - | - | - |
| Subtotal Policy Packages | - | - | 35,230 | - | - | 35,230 | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | 1 | 1.00 | 245,804 | - | - | 245,804 | - | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 19.18% | - | - | 19.18% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 16.73% | - | - | 16.73% | - | - | - |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation System Action Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000

| <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> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 2023-25 Leg Adopted Budget | - | - | 14,750,082 | - | - | 14,750,082 | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 14,750,082 | - | - | 14,750,082 | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 14,750,082 | - | - | 14,750,082 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 659,646 | - | - | 659,646 | - | - | - |
| Subtotal | - | - | 659,646 | - | - | 659,646 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

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BDV104 - Biennial Budget Summary
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Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation System Action Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | 15,409,728 | - | - | 15,409,728 | - | - | - |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation System Action Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000

| <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> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| Subtotal: 2025-27 Current Service Level | - | - | 15,409,728 | - | - | 15,409,728 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | 15,409,728 | - | - | 15,409,728 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

Aviation, Dept of
Aviation System Action Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10900-006-00-00-00000

| <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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | - | - | - | - | - | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | - | - | 15,409,728 | - | - | 15,409,728 | - | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | 4.47% | - | - | 4.47% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Airport Construction Projects
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-007-00-00-00000**

| <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> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 2023-25 Leg Adopted Budget | - | - | 2,448,406 | 2,448,406 | - | - | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 2,448,406 | 2,448,406 | - | - | - | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2025-27 Base Budget | - | - | 2,448,406 | 2,448,406 | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (2,448,406) | (2,448,406) | - | - | - | - | - |
| Subtotal | - | - | (2,448,406) | (2,448,406) | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Airport Construction Projects
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-007-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

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BDV104 - Biennial Budget Summary
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Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Airport Construction Projects
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 10900-007-00-00-00000**

| <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> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | - | - | - | - | - | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | -100.00% | -100.00% | - | - | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Capital Construction
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2023-25 Leg Adopted Budget | - | - | 12,518,244 | - | - | 1,251,825 | 11,266,419 | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 12,518,244 | - | - | 1,251,825 | 11,266,419 | - | - |
| 2025-27 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | (12,518,244) | - | - | (1,251,825) | (11,266,419) | - | - |
| Subtotal 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Capital Construction
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 802 - Vacant Position Reductions | - | - | - | - | - | - | - | - | - |
| 803 - Federal Revenue Shortfall | - | - | - | - | - | - | - | - | - |
| 804 - Position Rebalance | - | - | - | - | - | - | - | - | - |
| 805 - Constitutionally Elected Officials Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 812 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 813 - Updated Base Debt Service Adjustments | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | 6,891,132 | - | - | 2,630,000 | 4,261,132 | - | - |
| 840 - Mandated Caseloads | - | - | - | - | - | - | - | - | - |

**08/17/25
7:53 AM**

Page 29 of 30

**BDV104 - Biennial Budget Summary
BDV104**

Summary of 2025-27 Biennium Budget

**Aviation, Dept of
Capital Construction
2025-27 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 845 - Statutory Caseloads | - | - | - | - | - | - | - | - | - |
| 100 - General Aviation Entitlement Projects | - | - | - | - | - | - | - | - | - |
| 101 - Commercial UAS Insurance | - | - | - | - | - | - | - | - | - |
| 102 - Software-Aircraft Reg & Airport Leasing | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 6,891,132 | - | - | 2,630,000 | 4,261,132 | - | - |
| | | | | | | | | | |
| Total 2025-27 Leg. Adopted Budget | - | - | 6,891,132 | - | - | 2,630,000 | 4,261,132 | - | - |
| | | | | | | | | | |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | -44.95% | - | - | 110.09% | -62.18% | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

Program Prioritization for 2025-27

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------------|------------------------------------|---|--|---|----|----|------------|------------|-----------|------------|----------------|---------------|-----|---|--|--|-------------------|--|--|---|--|--|--|
| Agency Name: Oregon Department of Aviation | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025-27 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 10900 | | | | | |
| Program 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2023-25 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 | | | | |
| Agcy | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | | | |
| ODAV | Operation | ODAV | OPS | Operation | 3,5,8 | 4 | | 7,320,894 | | 3,124,248 | | \$ 10,445,142 | | | | Y | N | S | ORS 835-838 | | POP 102 Adds OF for Airport Leasing Software | | | |
| ODAV | Aviation System Action Program | ODAV | ASAP | Aviation System Action Program | | 6 | | 15,409,728 | | | | \$ 15,409,728 | | | | N | N | S | ORS 319.020,319.330 | | | | | |
| ODAV | Aircraft Registration | ODAV | AR | Aircraft Registration | 6 | 6 | | 245,804 | | | | \$ 245,804 | | | | N | N | S | ORS 837.020 | | POP 102 Adds OF for Aircraft Registration Software | | | |
| ODAV | Pavement Maintenance | ODAV | PMP | Pavement Maintenance | 1,2,3,5 | 6 | | 2,420,565 | | | | \$ 2,420,565 | | | | N | Y | S | ORS 836.072 | | | | | |
| ODAV | GA Entitlement | ODAV | GA | GA Entitlement | 1,4 | 6 | | 1,007,966 | | 9,453,820 | | \$ 10,461,786 | | | | N | Y | FO | ORS 835-838 | Participation by Matching Funds | POP 101 Add FF & OF for GA Entitlement Projects planned in 25-27. | | | |
| ODAV | Capital Construction | ODAV | CC | Capital Construction | | 6 | | 2,630,000 | | 4,261,132 | | \$ 6,891,132 | | | | N | N | FO | ORS 835-838 | Participation by Matching Funds | Pck 090 adds OF for Oakridge RW Rehab Project & FF and OF for Mulino Waterline/Hangar Project | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | - | - | 29,034,957 | - | 16,839,200 | - | \$ 45,874,157 | 0 | 0 | | | | | | | | | |

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 (Activity) by detail budget level in ORBITS

10% REDUCTION OPTIONS NARRATIVE

Activity or Program: Pavement Maintenance Program (PMP)

Describe Reduction: PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase, the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. The first 5% reduction would cut the program in half and the second 5% reduction would completely eliminate the program in the 25-27 biennium resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state.

Amount and Fund Type: \$2,420,565 Other Funds; These funds are provided by fuel tax and are obligated to this program by statute.

Rank and Justification: 1.

Activity or Program: General Aviation Entitlement Program

Describe Reduction: 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, and 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. OF are the 10% matching portion to FAA funds. This reduction would result in over \$1M reduction in federal funds provided by the FAA and less projects completed for federally funded state-owned airports in 2025-27. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in a loss of future funding for these airports.

Amount and Fund Type: \$131,105 Other Funds. The revenue is provided by Aircraft Registration Fees.

Rank and Justification: 2

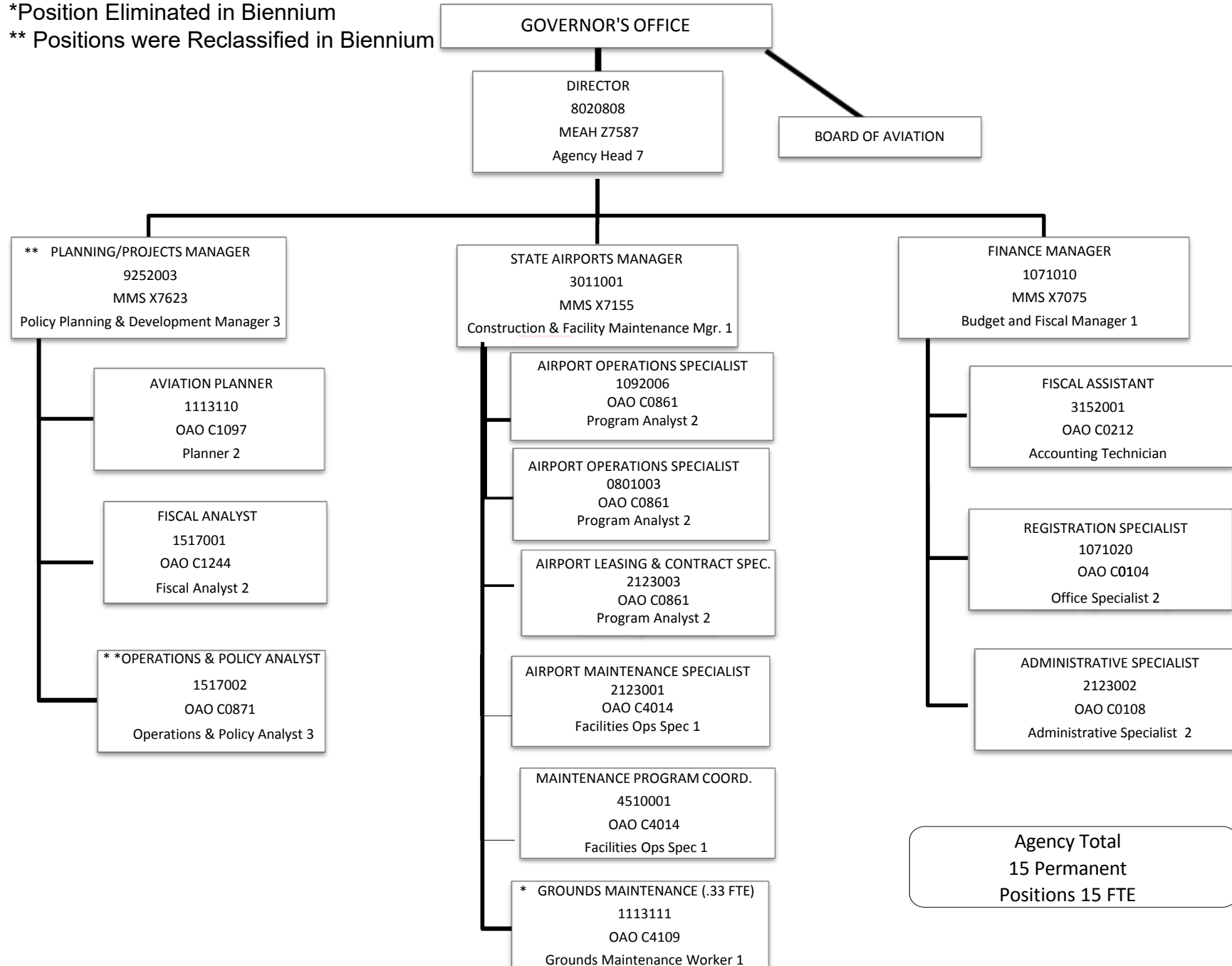
| Oregon Department of Aviation (ODAV) 2025-27 Biennium | | | | | | | | | | | | | | | |
|--|-------------------------|--------|--------------------------------|---|----|----|--------------|-------|----|-----------|--------------|------|------|---------------------------------------|--|
| Detail of Reductions to 2025-27 Current Service Level Budget | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| Priority (ranked most to least preferred) | | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL- FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 1. Pavement Maintenance Program (PMP) (1st 5% Reduction) | PMP/Planning | ODAV | 004-01-00 PMP | PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. | | | \$ 1,275,835 | | | | \$ 1,275,835 | 1 | 0.25 | Yes | The first 5% reduction would eliminate over half of the program in the 25-27 biennium. This would reduce the staff from .5 FTE to .025 FTE. This would eliminate work at 7 of the 14 airports served per year resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state. |
| 2. Pavement Maintenance Program (PMP) (2nd 5% Reduction) | PMP/Planning | ODAV | 004-01-00 PMP | PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. | | | \$ 1,144,730 | | | | \$ 1,144,730 | 1 | 0.25 | Yes | The second 5% reduction combined with the first would completely eliminate the program in the 25-27 biennium. The total staff reduction would be .5 FTE. This would eliminate work at the 14 airports served per year resulting in deferred maintenance at these airports located throughout the state. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state. |
| 3. General Aviation Entitlement Program (2nd 5% Reduction) | GA Entitlement/Planning | ODAV | 003-01-00 GA Entitlement | 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. OF are the 10% matching portion to FAA funds. | | | \$ 131,105 | | | | \$ 131,105 | 0 | 0.00 | Yes | The final part of the second 5% reduction would be to reduce the GA Entitlement Program OF. Since these funds are used to match federal funds 9 to1 this reduction would result in over \$1M less federal funds used in the state. There would also be less projects completed for federally funded state owned airports in 2025-27. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in loss of future funding for these airports. |
| | | | | TOTAL | - | - | 2,551,670 | - | - | - | \$ 2,551,670 | 1 | 0.50 | | |

AGENCY SUMMARY

Organization Chart 2023-25

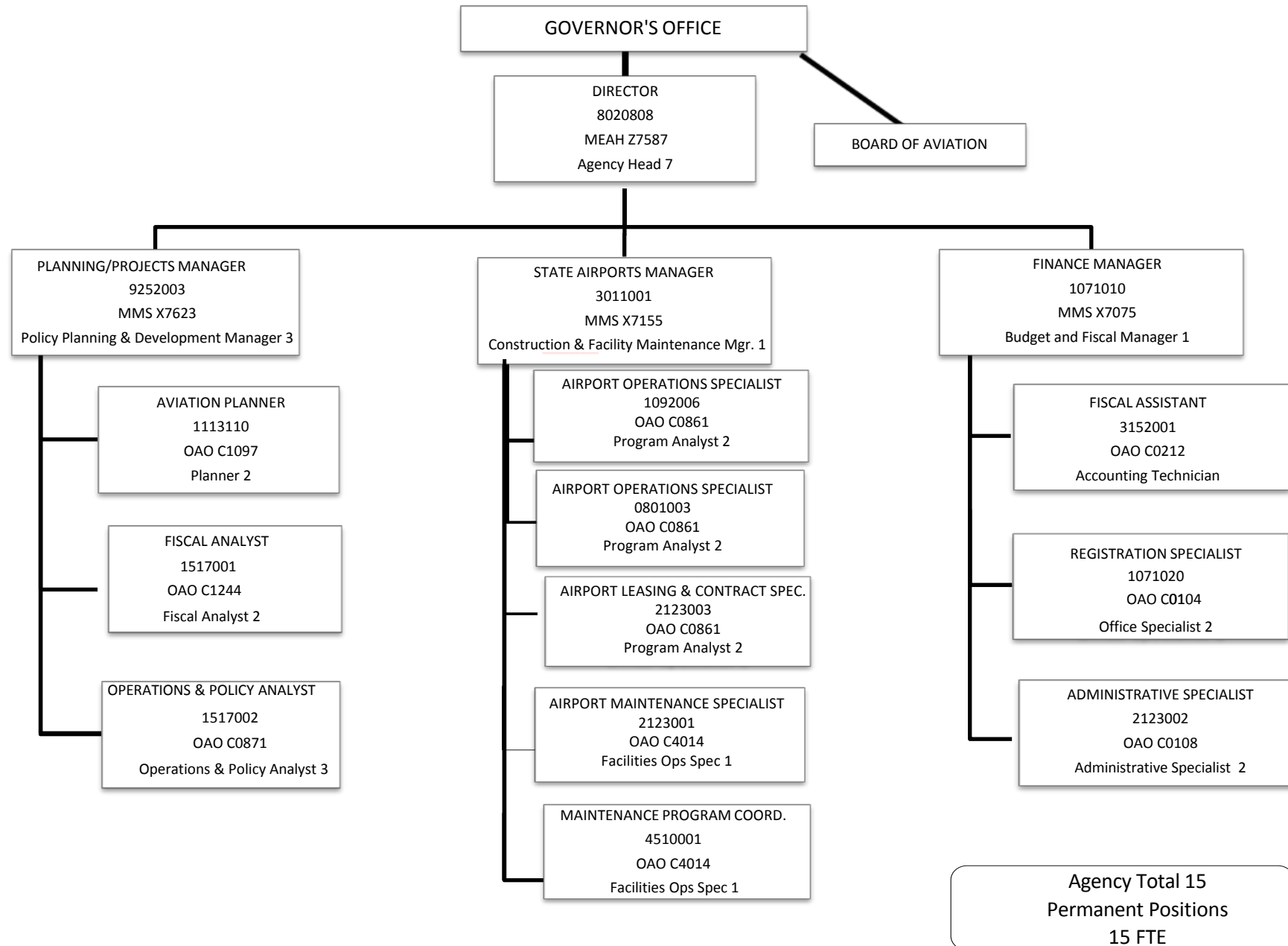
*Position Eliminated in Biennium

** Positions were Reclassified in Biennium



AGENCY SUMMARY

Organization Chart 2025-27



Agencywide Program Unit Summary
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------------------|---|--------------------|----------------------------------|-----------------------------------|--|---------------------------------|-----------------------------------|
| 001-00-00-00000 | Operations | | | | | | |
| | Other Funds | 5,442,889 | 6,255,205 | 6,511,788 | 8,074,244 | 8,029,926 | 7,320,894 |
| | Federal Funds | 70,711 | 2,884,805 | 2,898,117 | 3,124,248 | 3,124,248 | 3,124,248 |
| | All Funds | 5,513,600 | 9,140,010 | 9,409,905 | 11,198,492 | 11,154,174 | 10,445,142 |
| 003-00-00-00000 | General Aviation Entitlement Program | | | | | | |
| | General Fund | 1,653,073 | - | - | - | - | - |
| | Other Funds | 52,198 | 690,693 | 690,693 | 1,007,966 | 1,007,966 | 1,007,966 |
| | Federal Funds | 3,334,481 | 6,568,990 | 6,568,990 | 9,453,820 | 9,453,820 | 9,453,820 |
| | All Funds | 5,039,752 | 7,259,683 | 7,259,683 | 10,461,786 | 10,461,786 | 10,461,786 |
| 004-00-00-00000 | Pavement Maintenance | | | | | | |
| | Other Funds | 1,103,999 | 2,273,107 | 2,287,464 | 2,420,565 | 2,420,565 | 2,420,565 |
| 005-00-00-00000 | Aircraft Registration | | | | | | |
| | Other Funds | 167,961 | 193,703 | 206,239 | 245,804 | 245,804 | 245,804 |
| 006-00-00-00000 | Aviation System Action Program | | | | | | |
| | Other Funds | 2,856,087 | 14,750,082 | 14,750,082 | 15,409,728 | 15,409,728 | 15,409,728 |
| 007-00-00-00000 | Airport Construction Projects | | | | | | |
| | General Fund | - | 2,448,406 | 2,448,406 | - | - | - |
| 089-00-00-00000 | Capital Construction | | | | | | |
| | Other Funds | 320,000 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

 X Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

| Summary Cross Reference Number | Cross Reference Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------------------|-----------------------------|--------------------|----------------------------------|-----------------------------------|--|---------------------------------|-----------------------------------|
| 089-00-00-00000 | Capital Construction | | | | | | |
| | Federal Funds | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| | All Funds | 3,389,187 | 12,518,244 | 12,518,244 | - | 5,760,666 | 6,891,132 |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 1,653,073 | 2,448,406 | 2,448,406 | - | - | - |
| | Other Funds | 9,943,134 | 25,414,615 | 25,698,091 | 27,158,307 | 29,900,523 | 29,034,957 |
| | Federal Funds | 6,474,379 | 20,720,214 | 20,733,526 | 12,578,068 | 15,552,200 | 16,839,200 |
| | All Funds | 18,070,586 | 48,583,235 | 48,880,023 | 39,736,375 | 45,452,723 | 45,874,157 |

REVENUES

Revenue sources

Stagnant Revenue- ODAV's operating revenue has remained largely unchanged for nearly 70 years. The agency relies primarily on a half-cent jet fuel tax last increased before 1955. Later adjustments in 1999 and 2015 were dedicated entirely to the Pavement Maintenance Program and the Aviation System Action Program—leaving nothing for agency operations.

The second-largest revenue source is rents and royalties. While ODAV recently indexed hangar rents to inflation, it has not conducted an independent appraisal or market rent analysis in more than a decade. As a result, rates at state-owned airports no longer reflect fair market value, costing the agency significant revenue. A full appraisal and analysis, estimated at \$200,000, remains unfunded—limiting ODAV's ability to align rents with actual demand.

Revenue projections are based on the Oregon Department of Transportation's (ODOT) semiannual forecast, which uses more than 150 econometric variables, including state and national economic data. While the model is accurate, stagnant tax rates and outdated facility rents mean that ODAV's revenues consistently fall short of operational needs.

The Department of Aviation receives all its revenue from aviation system user fees and taxes and receives no general funds. Following is a list of funding sources:

Other Funds

- 3 cent per-gallon tax on jet fuel.
 - Of this approximately ½ cent is for agency and airport operations, ½ cent for PMP and 2 cents for ASAP.
- 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.

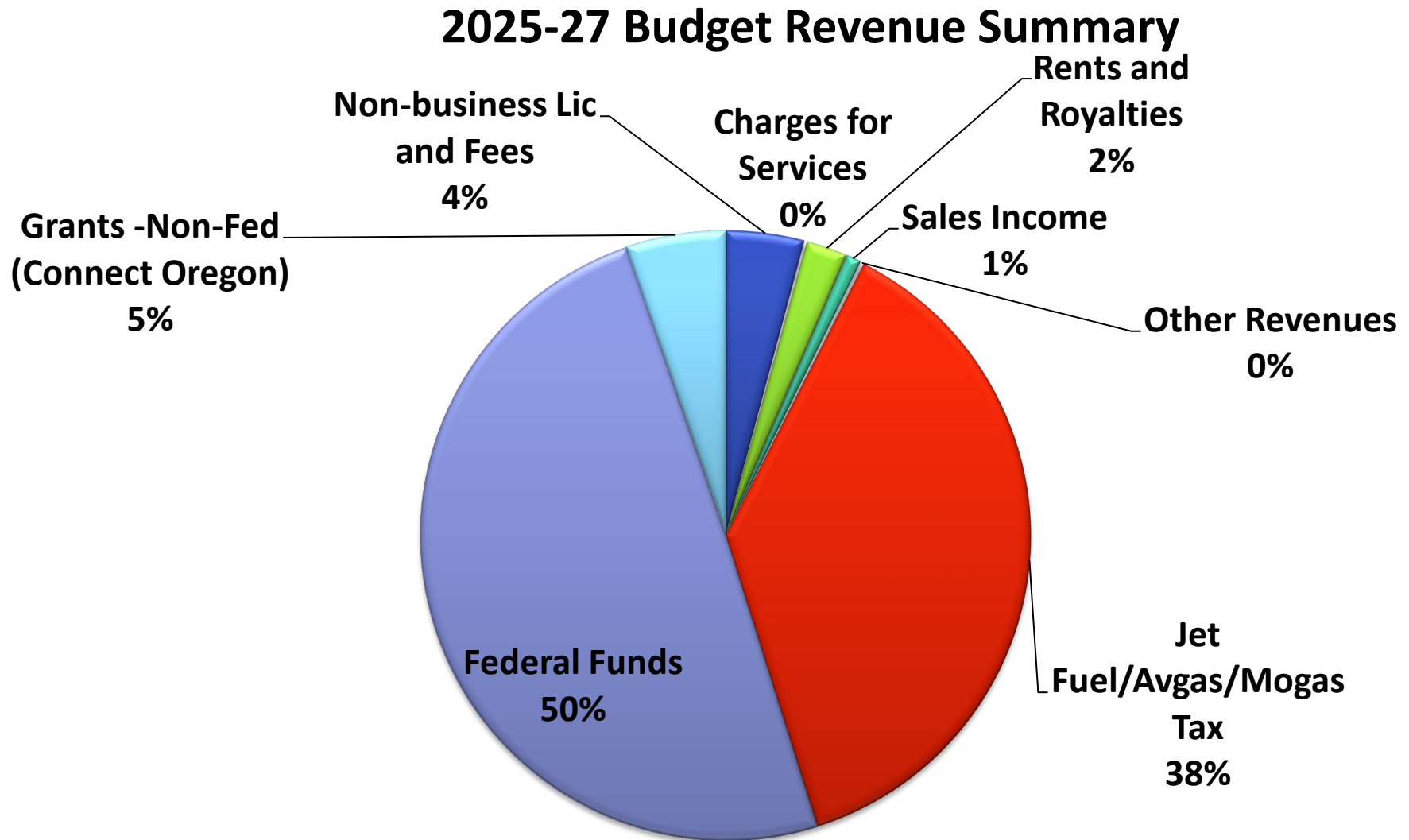
The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants typically cover 90 percent of project costs and require a 10 percent match coming from state other fund revenue. The FAA also funds airport safety inspections.

REVENUES

- 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

2025-27 Budget Revenue Summary



This chart does not include intrafund transfer that net zero.

2025-2027 Legislatively Adopted Budget

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

**Aviation, Dept of
2025-27 Biennium**

Agency Number: 10900

Cross Reference Number: 10900-000-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Non-business Lic. and Fees | 1,161,623 | 1,471,660 | 1,471,660 | 2,180,446 | 2,180,446 | 1,407,671 |
| Charges for Services | 29,250 | 42,600 | 42,600 | 54,584 | 54,584 | 54,584 |
| Rents and Royalties | 654,106 | 761,923 | 761,923 | 736,215 | 736,215 | 736,215 |
| Sales Income | 269,864 | 220,846 | 220,846 | 268,238 | 268,238 | 268,238 |
| Other Revenues | 80,805 | 118,041 | 118,041 | 77,669 | 1,866,069 | 1,866,069 |
| Transfer In - Intrafund | 6,392,339 | 6,018,078 | 6,251,739 | 2,939,645 | 3,937,779 | 3,800,670 |
| Tsfr From Energy, Dept of | 4,494 | 15,000 | 15,000 | - | - | - |
| Tsfr From Transportation, Dept | 12,005,846 | 12,513,182 | 12,513,182 | 12,783,007 | 12,783,007 | 12,783,007 |
| Transfer Out - Intrafund | (6,392,339) | (6,018,078) | (6,251,739) | (2,939,645) | (3,937,779) | (3,800,670) |
| Tsfr To Emergency Management, Dept of | - | (75,000) | (75,000) | - | - | - |
| Total Other Funds | \$14,205,988 | \$15,068,252 | \$15,068,252 | \$16,100,159 | \$17,888,559 | \$17,115,784 |
| Federal Funds | | | | | | |
| Federal Funds | 6,474,379 | 20,720,214 | 20,733,526 | 12,578,068 | 15,552,200 | 16,839,200 |
| Total Federal Funds | \$6,474,379 | \$20,720,214 | \$20,733,526 | \$12,578,068 | \$15,552,200 | \$16,839,200 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

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

PROGRAM UNITS - OPERATIONS

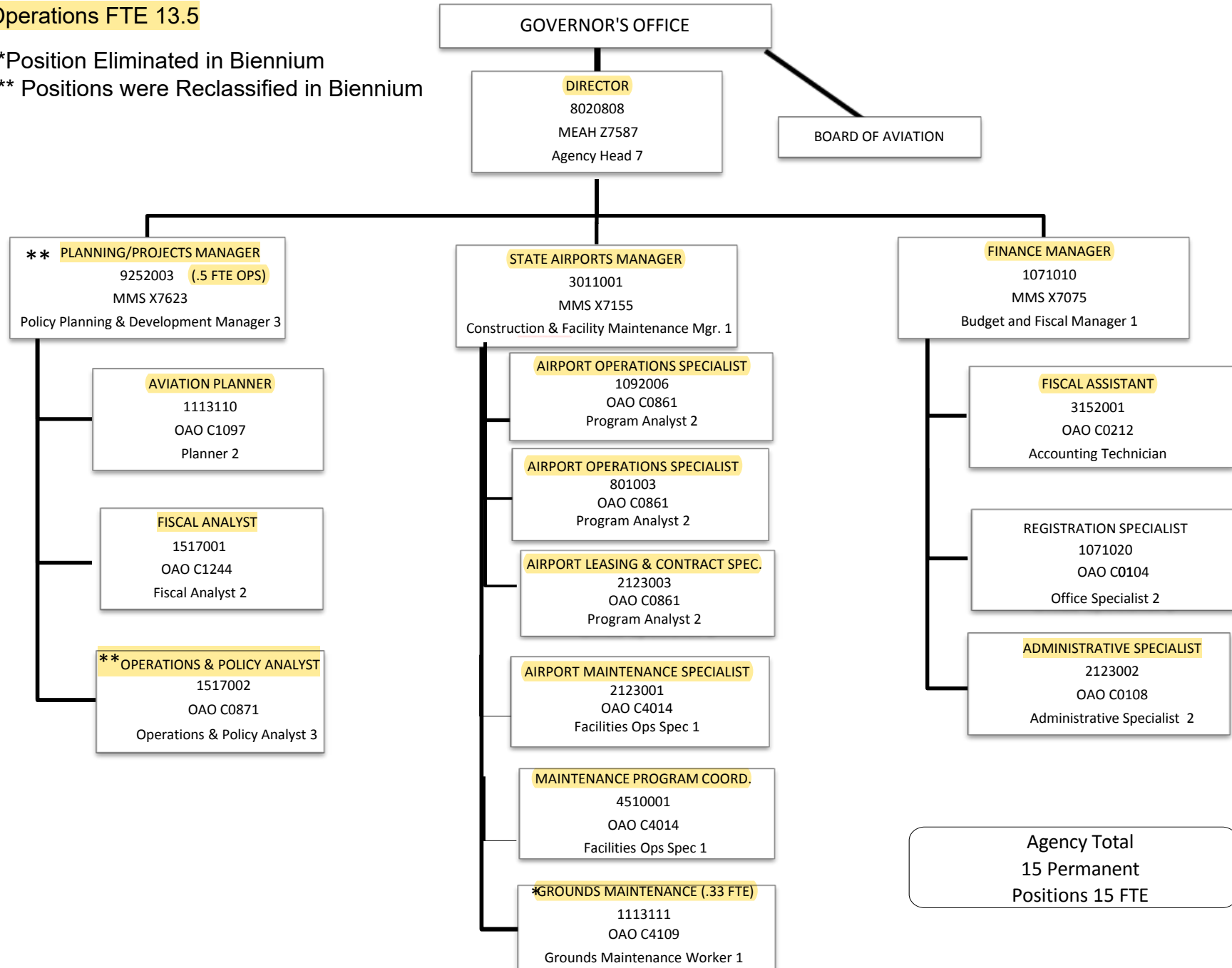
Operations Program

Organization Chart 2023-25

Operations FTE 13.5

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

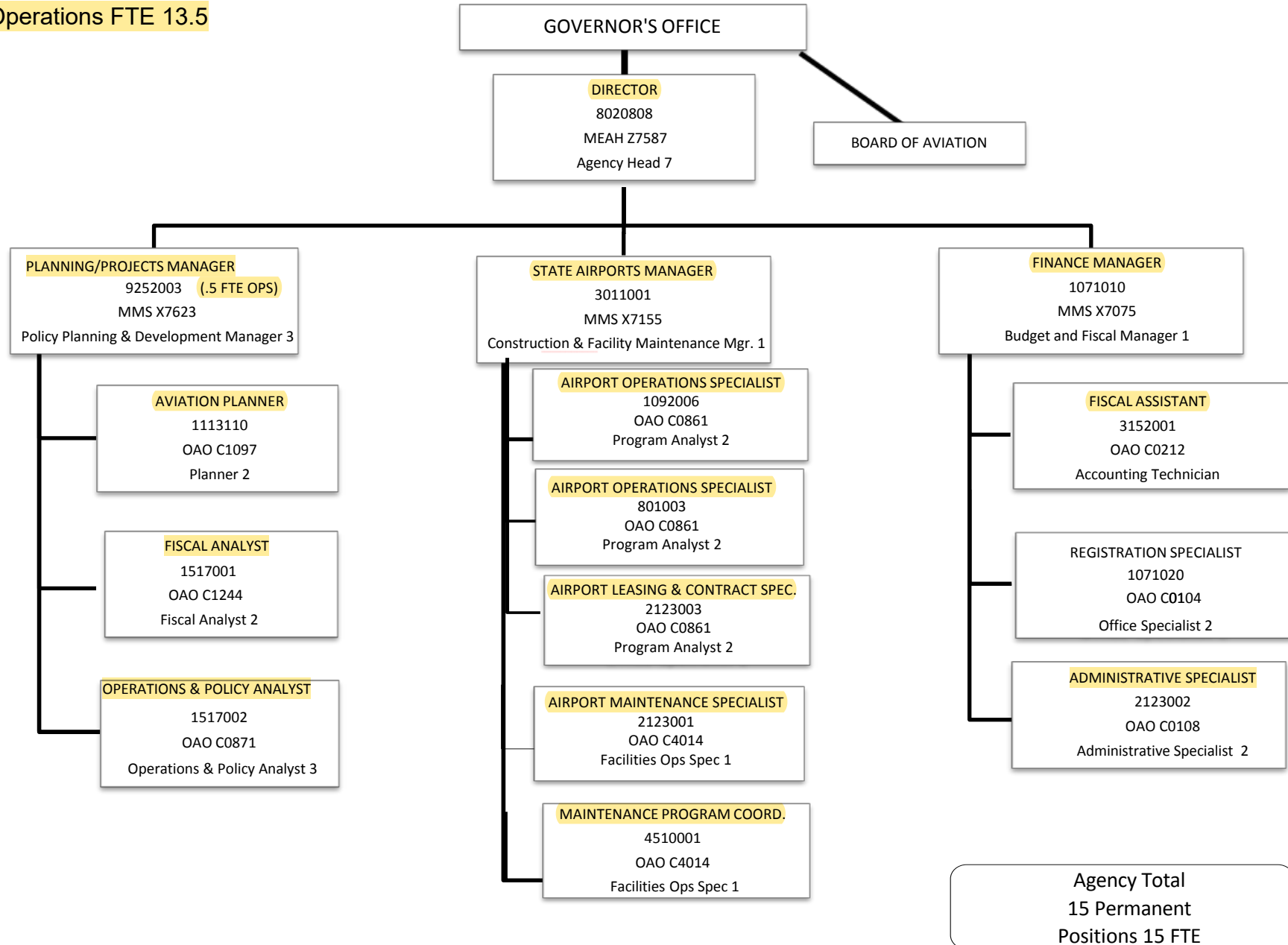


PROGRAM UNITS - OPERATIONS

Operations Program

Organization Chart 2025-27

Operations FTE 13.5



PROGRAM UNITS-OPERATIONS

Program Unit Executive Summary

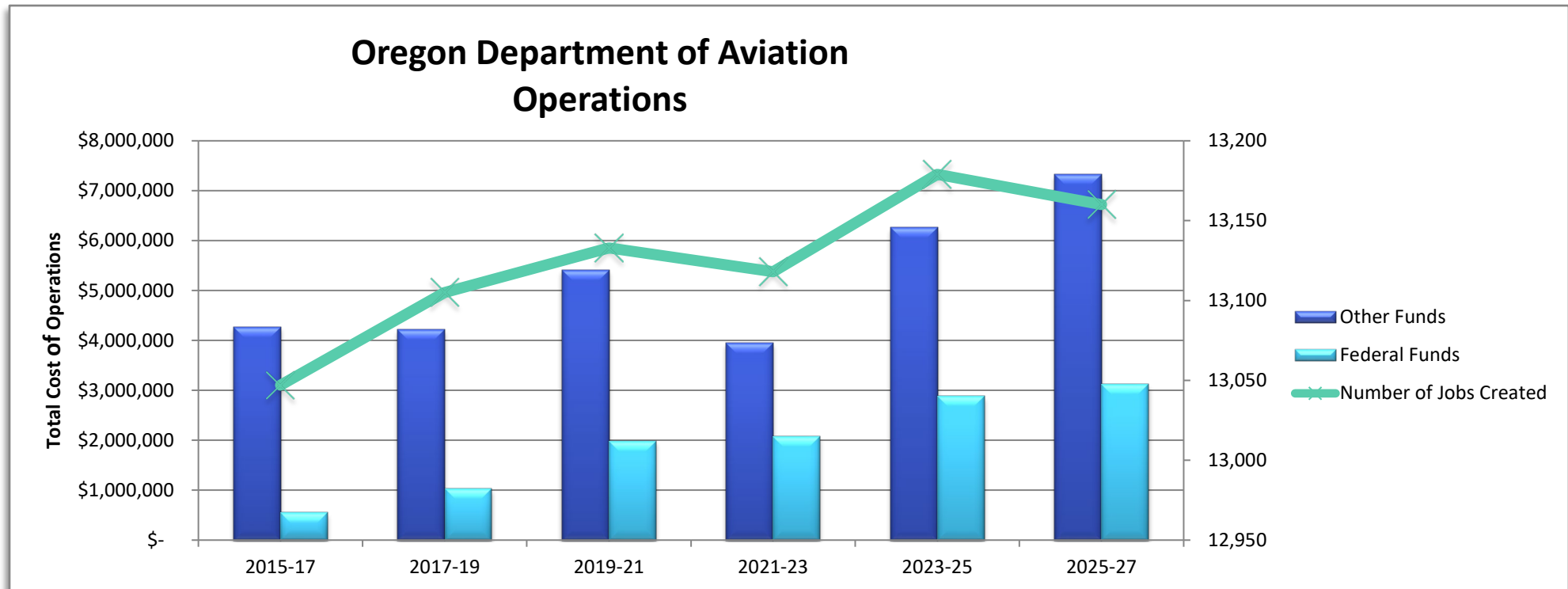
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Kristen Forest, Business & Finance Manager, 503-378-2522
- Alex Thomas, Planning and Project Manager, 971-375-2357
- Anthony Beach, State Airports Manager, 503-378-2523



PROGRAM UNITS- OPERATIONS

Program Overview

Operations Division

ODAV's Operations Division manages the administration, planning, and maintenance of 28 state-owned public-use airports through four program areas: Statewide Services, Airport Services, Maintenance, and Planning. It also provides core state aviation services including airport management, land use, tall structure evaluations, and site surveys for new airports.

Yet, with only four operations staff, one leasing specialist, and one manager, ODAV is severely under-resourced. By comparison, the average airport operations business employs 55 people. Staffing shortages leave maintenance requests backlogged, hangar inspections delayed, and critical updates to policies and rules unattended. While staff have implemented efficiencies, growing demands—from siting vertiports to supporting drone delivery and business development—cannot be met without additional capacity.

Other states are already moving ahead. Twenty states have staff dedicated to drones and advanced aviation, with Utah recently creating a position solely focused on Advanced Aviation. Oregon has none.

Funding constraints compound the challenge. The agency's operating budget relies almost entirely on a half-cent jet fuel tax unchanged since 1955. Later increases in 1999 and 2015 were earmarked exclusively for pavement maintenance and airport grants—not operations. Today, that stagnant revenue supports 90% of ODAV staff, agency facilities, and all 28 airports, while costs of labor, equipment, and materials continue to climb. As a result, even basic needs—such as tractors, vehicles, paint for runway markings, or updated tools—are routinely postponed or cut.

To meet current responsibilities and prepare for new aviation demands, ODAV requires three new positions in the 2025–27 biennium (\$510,456) and 2027–29 biennium (\$736,475):

- Two Airport Operations Specialists – To update Oregon Administrative Rules, oversee airport policies, administer noise programs, manage volunteers, conduct inspections of 280+ private hangars, and ensure compliance at 28 state-owned airports.
- One Planning Operations & Policy Analyst – To develop UAS, AAM, and UAM policy, integrate advanced aviation into state transportation systems, coordinate with FAA and local agencies, plan for infrastructure such as vertiports and charging stations, and lead stakeholder engagement.

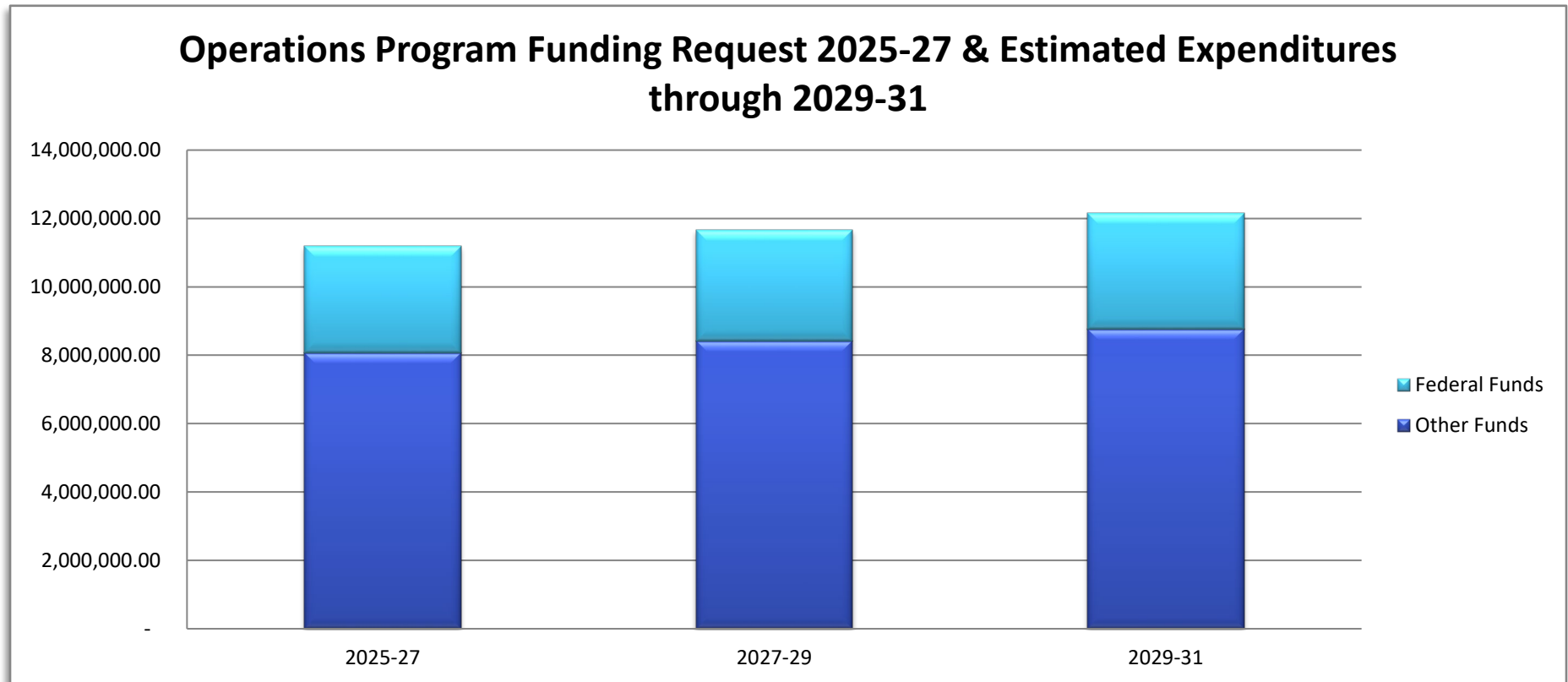
Longer-term, ODAV plans to establish a dedicated Uncrewed Aviation Program with in-house drone pilots and hardware to support data acquisition for state and local agencies. Fifteen states already staff UAS programs; North Carolina operates multiple teams supporting NCDOT, public safety, and environmental monitoring. Oregon must build this capability to remain competitive.

While not requested in this budget, ODAV also anticipates the future need for a GIS position to process drone-based photogrammetry and LIDAR data, integrating it into the state system and offering services in-house rather than outsourcing expertise.

ODAV's operational funding and staffing have not kept pace with modern aviation. Without new investment, Oregon risks falling further behind as other states accelerate their leadership in advanced aviation.

PROGRAM UNIT- OPERATIONS

Program Funding Request



The above chart represents the proposed costs and performance for the 2025-27 biennium and estimated costs and performance through the 2029-31 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.

Statewide Services: 4 FTE

- Lead and manage the agency.
- Provides leadership and assistance to Oregon Pilots Association (OPA), Oregon Airport Managers Association (OAMA), Aircraft Owners, Pilots Association (AOPA), National Association of State Aviation Officials (NASAO), Advanced Aviation Mobility Multi State Collaborative (AAMMSC), Oregon Freight Advisory Committee (OFAC), and Northwest American Association of Airport Executives (NWAAAE).

- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development.
- Advocate for a safe, efficient aviation system.
- Develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Maintain agency's website, social media and public outreach.
- Coordinate agency activities with the Oregon Legislature.
- Provide technical and aviation related support services.
- Manage aviation archives and public record requests.
- Manage agency budget and finances.

Airport Services: 4 FTE

- Owns/manages 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- Manages over 300 hangar, land lease and access 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 airports statewide.
- Investigate proposed new airport and heliport sites.
- License and inspect 96 public use airports. Registers 360 plus private airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.
- Provides staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams.

Airport Maintenance: 2 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: 3.5 FTE

- Administer grant program for economic development, FAA grant match and emergency preparation.
- Apply for and administers federal airport development grants.
- Develop and oversee 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.
- Coordinate with counties regarding land use around airports.
- Review tall structure applications for safety in relation to airports.
- Provides aviation expertise and assistance to public and private airports, counties, and local governments in Oregon.

Planning is central to ODAV's mission, yet critical tools remain outdated. The agency continues to rely on its Airport Land Use Compatibility Guidebook last updated in 2003, with no staff or funds available for revision. A full update is expected to cost more than \$500,000.

ODAV's Aviation System Plan, last updated in 2019, also requires revision at an estimated cost of \$1.3 million (with a 10% local match). ODAV is exploring a partnership with Business Oregon to pair the update with a statewide economic impact study. Additionally, Section 742 of the FAA Reauthorization requires assessing future airport energy and power needs work that should be integrated into this system plan update.

While ODAV's Pavement Evaluation Program provides surface-level snapshots, a comprehensive system plan would deliver the foundation for a modern asset management system. Currently, ODAV tracks assets in Excel spreadsheets, a system wholly inadequate for managing statewide aviation infrastructure. A dedicated asset management platform would enable real-time condition tracking, prioritization of critical components, and long-term capital planning.

Without investment in planning, Oregon risks making decisions with outdated data, leaving its aviation system unprepared for future needs.

Program Justification and Link to Long Term

Outcomes A Thriving Oregon Economy

Link through Quality Job Creation

- 12,615 direct contribution jobs at Airports and off airport visitor spending (OAP)
- An additional 13,247 jobs from spin-off effects due to on airport aviation and visitor spending (OAP)
- 78,133 aviation jobs in Oregon (OAP)
- Aviation industry jobs are high living wage jobs. In 2023 the average wage in Oregon was \$64,835 and was \$94,820 for Aviation Industry Jobs (Bureau of Labor Statistics).
- ODAV's goal is to work with other state and local government agencies to increase employment in the aviation industry in Oregon.

Link through Increase in long-term spending on transportation for key infrastructure to keep pace with rate of growth of population

- Capital Improvements program (CIP) leverages investment from FAA with 90% return on investment. FAA match is typically 10%.
- SB 680 Commercial Through The Fence (TTF) Program successful in developing public/private ventures at federally funded airport (Aurora-1,200+ jobs).
- Statewide, since 2009, over \$191 million FAA funds have gone towards General Aviation airports. Over \$500 million overall including Primary commercial air service airports.
- Connect Oregon funds have put over \$114 million into airports statewide and leveraged over \$399 million dollars over eight cycles.
- Aviation is an over \$24 Billion industry in Oregon (OAP)

PROGRAM UNITS- OPERATIONS

Link through Creating Conditions for Business to Grow

- ODAV's goal is to provide support to more than 400 aviation businesses in Oregon.
 - 90% of National Heavy Lift Helicopters are based in Oregon
 - The world's largest Kit Manufactured aircraft is based in Oregon (Van's Aircraft at Aurora)
 - Uncrewed 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 provides services for airports including safety inspections, planning, engineering, construction projects, investigates proposed new airport and heliport sites, registers airports and conducts land use planning.
- Link through providing accountability and transparency
 - The division has completely overhauled the agency website, social media and implemented several policy changes including public records policy, customer service policy and immigration policies to increase transparency and accountability and align with the Department of Administrative Services.

Program Performance

Operations is the core government function that enables all the other outcome areas. General Aviation Entitlement, Capital Construction, Aircraft Registration and Pavement Maintenance.

Enabling Legislation/Program Authorization

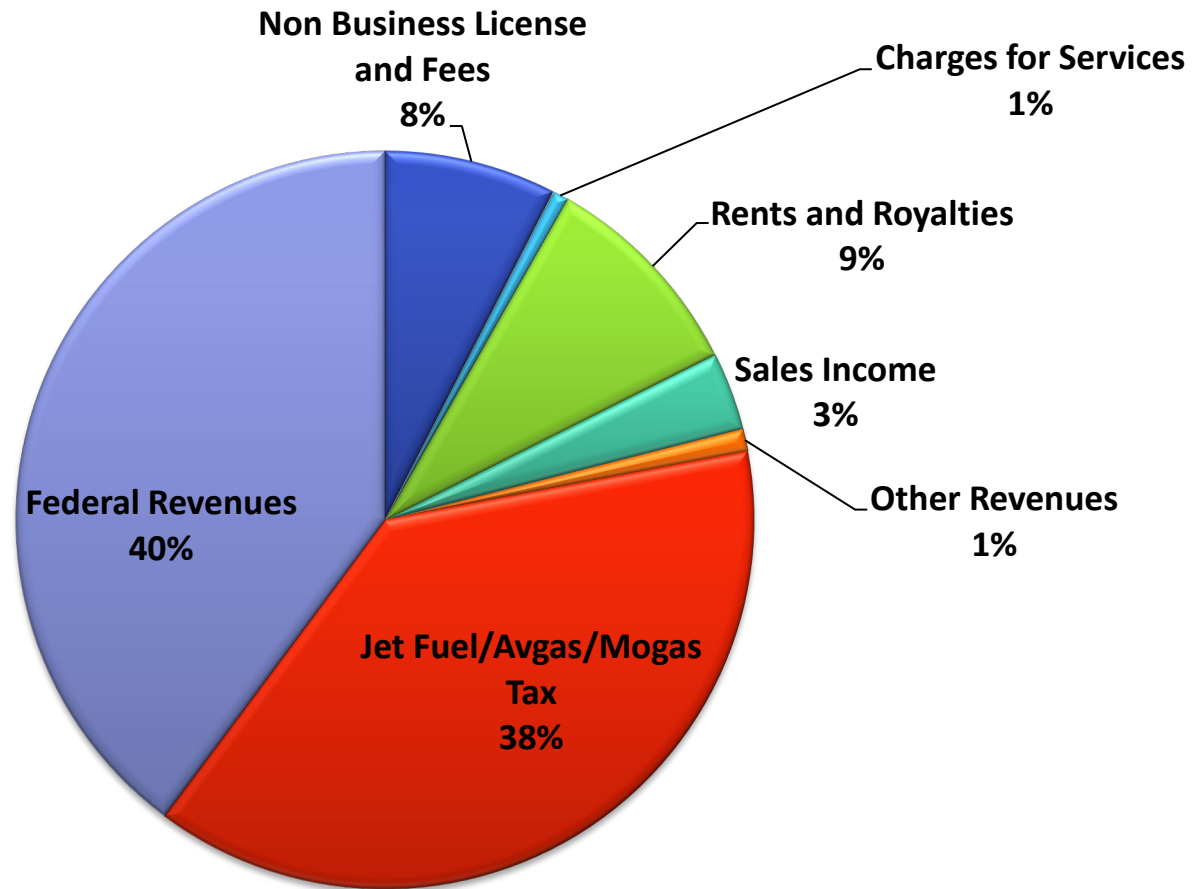
- ORS 835.015
- ORS 836.025
- ORS 836.085
- ORS 836.020
- ORS 836.530
- ORS 836.608
- ORS 836.610
- ORS 836.640

Describe the various funding streams that support the program

The entire Operating Division is funded by State Other Funds and Federal Funds and must operate more like a small business than a government agency. The main source of funding is derived from jet fuel tax revenue. Operation receives approximately ½ cent of jet fuel tax per gallon sold in Oregon, an amount that has not increased since before 1955. The revenue is insufficient to support the needs of the agency. Other revenue sources include but are not limited to, project specific federal funds, avgas tax, mogas tax, leases, access fees and fuel flowage fees.

PROGRAM UNITS- OPERATIONS

Operations Program Revenues 25-27 LAB



Describe how the 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-2025

The 25-27 budget will maintain current service level for the agency. The addition of POP 102 will allow the agency to add new airport leasing and aircraft registration software. Both of these new software systems are needed to increase efficiency in the agency. This POP increases agency expenditures by \$70,460.

Due to limited revenue the agency was not able to add any new positions to the budget. The agency was also not able to include any funding for a new building for ODAV headquarters.

PROGRAM UNITS- OPERATIONS

Operations – Essential Packages

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds of \$26,457 and \$820 Federal Funds.

PKG 031- Standard Inflation

This packages includes standard inflation.

PKG 810: Statewide Adjustments

This package assumes an increase to Other Funds of \$19,425 for statewide adjustments to data processing, attorney general fees and state government service charges.

PROGRAM UNITS- OPERATIONS

BUDGET NARRATIVE

POLICY PACKAGE #102

Software-Aircraft Registration & Airport Leasing

Request: \$35,230 Aircraft Registration OF

\$35,230 Operations OF

\$70,460 Total Funds

PURPOSE

The Oregon Department of Aviation has a need for a new software system for Aircraft Registration and Airport Leasing. The Aircraft Registration database is over 20 years old and has limited capabilities. ODAV currently does not have a software for airport leasing. These new systems will allow the department to be more efficient while registering aircraft and managing leases at the state-owned airports. This will allow staff more time to focus on revenue generating as well as customer focused activities.

HOW ACHIEVED

The department will work in coordination with ODOT and DAS to procure a software system that meets the needs of the department.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful software will be measured by the outcome of the software system against the needs and criteria of the intent of the new software.

REVENUE SOURCE

Software costs for the Aircraft Registration program will be funded by other fund revenue derived from Aircraft Registration fees and the airport leasing software will be funded by various Airport Operations fees.

Agency Request

Governor's Budget

 X Legislatively Adopted

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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 |
|-------------------------------------|--------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 2,164 | - | - | - | 2,164 |
| Overtime Payments | - | - | 771 | - | - | - | 771 |
| All Other Differential | - | - | 321 | - | - | - | 321 |
| Public Employees' Retire Cont | - | - | 229 | - | - | - | 229 |
| Pension Obligation Bond | - | - | (2,843) | 820 | - | - | (2,023) |
| Social Security Taxes | - | - | 249 | - | - | - | 249 |
| Paid Family Medical Leave Insurance | - | - | 4 | - | - | - | 4 |
| Mass Transit Tax | - | - | 3,118 | - | - | - | 3,118 |
| Vacancy Savings | - | - | 22,444 | - | - | - | 22,444 |
| Total Personal Services | - | - | \$26,457 | \$820 | - | - | \$27,277 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 26,457 | 820 | - | - | 27,277 |
| Total Expenditures | - | - | \$26,457 | \$820 | - | - | \$27,277 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (26,457) | (820) | - | - | (27,277) |
| Total Ending Balance | - | - | (\$26,457) | (\$820) | - | - | (\$27,277) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

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 |
|--------------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 5,891 | 656 | - | - | 6,547 |
| Out of State Travel | - | - | 2,110 | - | - | - | 2,110 |
| Employee Training | - | - | 977 | - | - | - | 977 |
| Office Expenses | - | - | 3,092 | - | - | - | 3,092 |
| Telecommunications | - | - | 4,120 | - | - | - | 4,120 |
| State Gov. Service Charges | - | - | 83,716 | - | - | - | 83,716 |
| Data Processing | - | - | 778 | - | - | - | 778 |
| Publicity and Publications | - | - | 242 | - | - | - | 242 |
| Professional Services | - | - | 41,506 | 136,465 | - | - | 177,971 |
| Attorney General | - | - | 39,062 | - | - | - | 39,062 |
| Employee Recruitment and Develop | - | - | 79 | - | - | - | 79 |
| Dues and Subscriptions | - | - | 782 | - | - | - | 782 |
| Facilities Rental and Taxes | - | - | 3,664 | - | - | - | 3,664 |
| Fuels and Utilities | - | - | 8,018 | - | - | - | 8,018 |
| Facilities Maintenance | - | - | 8,852 | - | - | - | 8,852 |
| Agency Program Related S and S | - | - | 3,521 | 28,165 | - | - | 31,686 |
| Other Services and Supplies | - | - | 420 | - | - | - | 420 |
| Expendable Prop 250 - 5000 | - | - | 419 | - | - | - | 419 |
| IT Expendable Property | - | - | 1,014 | - | - | - | 1,014 |
| Total Services & Supplies | - | - | \$208,263 | \$165,286 | - | - | \$373,549 |

☐ **Agency Request**
2025-27 Biennium

☐ **Governor's Budget**

☒ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

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 |
|---------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|--------------------|
| Capital Outlay | | | | | | | |
| Automotive and Aircraft | - | - | 6,314 | - | - | - | 6,314 |
| Total Capital Outlay | - | - | \$6,314 | - | - | - | \$6,314 |
| Special Payments | | | | | | | |
| Spc Pmt to Transportation, Dept | - | - | 20,344 | - | - | - | 20,344 |
| Total Special Payments | - | - | \$20,344 | - | - | - | \$20,344 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 234,921 | 165,286 | - | - | 400,207 |
| Total Expenditures | - | - | \$234,921 | \$165,286 | - | - | \$400,207 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (234,921) | (165,286) | - | - | (400,207) |
| Total Ending Balance | - | - | (\$234,921) | (\$165,286) | - | - | (\$400,207) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 093 - 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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | - | - | - | - | - |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

☐ Agency Request
2025-27 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 101 - Commercial UAS Insurance

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| Non-business Lic. and Fees | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 102 - Software-Aircraft Reg & Airport Leasing

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Agency Program Related S and S | - | - | 35,230 | - | - | - | 35,230 |
| Total Services & Supplies | - | - | \$35,230 | - | - | - | \$35,230 |
| Capital Outlay | | | | | | | |
| Data Processing Software | - | - | - | - | - | - | - |
| Total Capital Outlay | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 35,230 | - | - | - | 35,230 |
| Total Expenditures | - | - | \$35,230 | - | - | - | \$35,230 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (35,230) | - | - | - | (35,230) |
| Total Ending Balance | - | - | (\$35,230) | - | - | - | (\$35,230) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 810 - Statewide 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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | (6,167) | - | - | - | (6,167) |
| Data Processing | - | - | 4,992 | - | - | - | 4,992 |
| Attorney General | - | - | 20,600 | - | - | - | 20,600 |
| Total Services & Supplies | - | - | \$19,425 | - | - | - | \$19,425 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 19,425 | - | - | - | 19,425 |
| Total Expenditures | - | - | \$19,425 | - | - | - | \$19,425 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (19,425) | - | - | - | (19,425) |
| Total Ending Balance | - | - | (\$19,425) | - | - | - | (\$19,425) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

Aviation, Dept of
2025-27 Biennium

Agency Number: 10900

Cross Reference Number: 10900-001-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Non-business Lic. and Fees | 423,314 | 686,000 | 686,000 | 1,364,417 | 1,364,417 | 591,642 |
| Charges for Services | 29,250 | 42,600 | 42,600 | 54,584 | 54,584 | 54,584 |
| Rents and Royalties | 654,106 | 761,923 | 761,923 | 736,215 | 736,215 | 736,215 |
| Sales Income | 269,864 | 220,846 | 220,846 | 268,238 | 268,238 | 268,238 |
| Other Revenues | 77,939 | 118,041 | 118,041 | 77,669 | 77,669 | 77,669 |
| Transfer In - Intrafund | 2,781,522 | 4,075,560 | 4,309,221 | 1,931,679 | 1,931,679 | 1,951,104 |
| Tsfr From Energy, Dept of | 4,494 | 15,000 | 15,000 | - | - | - |
| Tsfr From Transportation, Dept | 2,856,566 | 2,964,309 | 2,964,309 | 2,996,465 | 2,996,465 | 2,996,465 |
| Transfer Out - Intrafund | (1,948,764) | (4,075,560) | (4,075,560) | - | - | - |
| Total Other Funds | \$5,148,291 | \$4,808,719 | \$5,042,380 | \$7,429,267 | \$7,429,267 | \$6,675,917 |
| Federal Funds | | | | | | |
| Federal Funds | 70,711 | 2,884,805 | 2,898,117 | 3,124,248 | 3,124,248 | 3,124,248 |
| Total Federal Funds | \$70,711 | \$2,884,805 | \$2,898,117 | \$3,124,248 | \$3,124,248 | \$3,124,248 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

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

PROGRAM UNITS - GENERAL AVIATION ENTITLEMENT PROGRAM

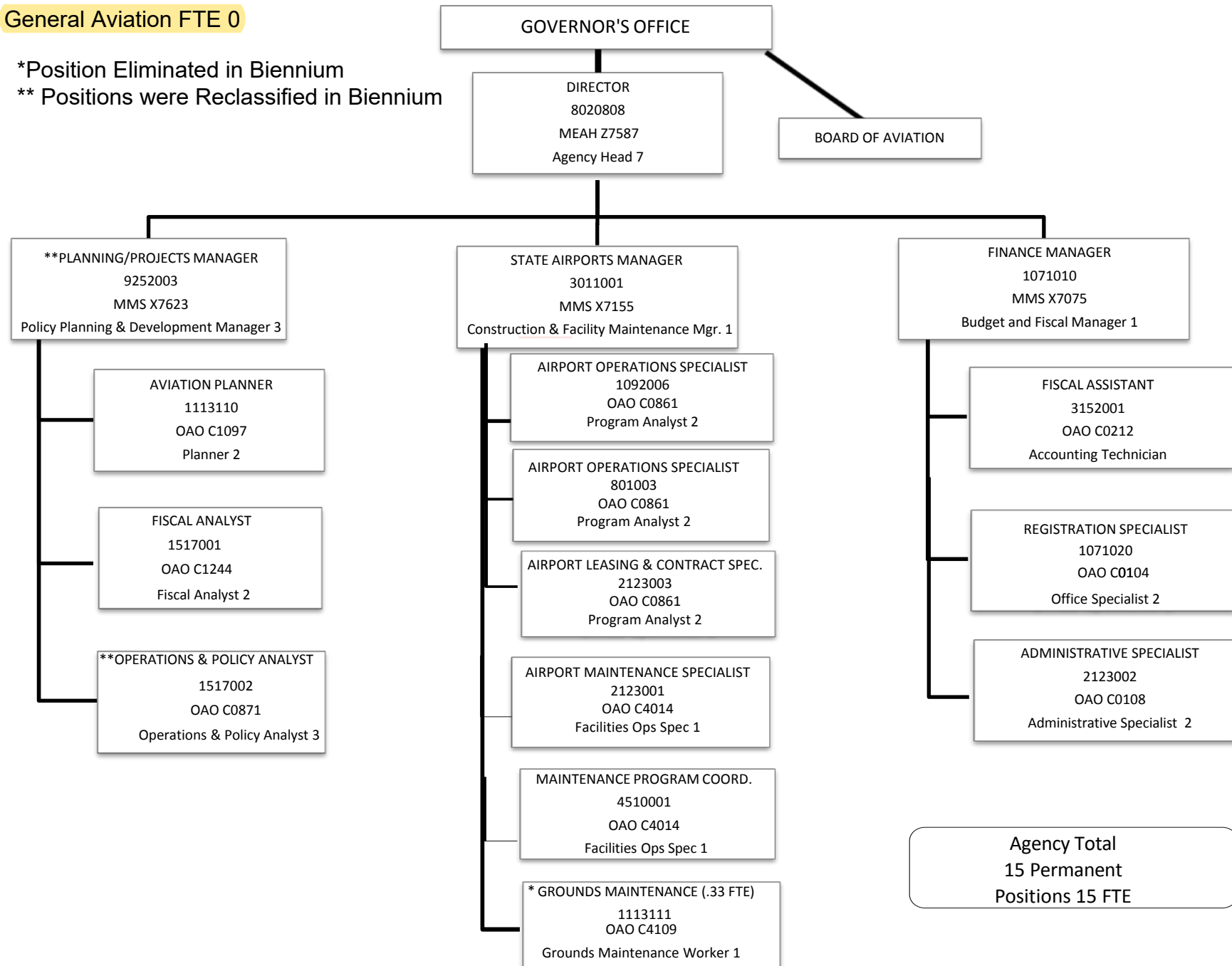
General Aviation Entitlement Program

Organization Chart 2023-25

General Aviation FTE 0

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

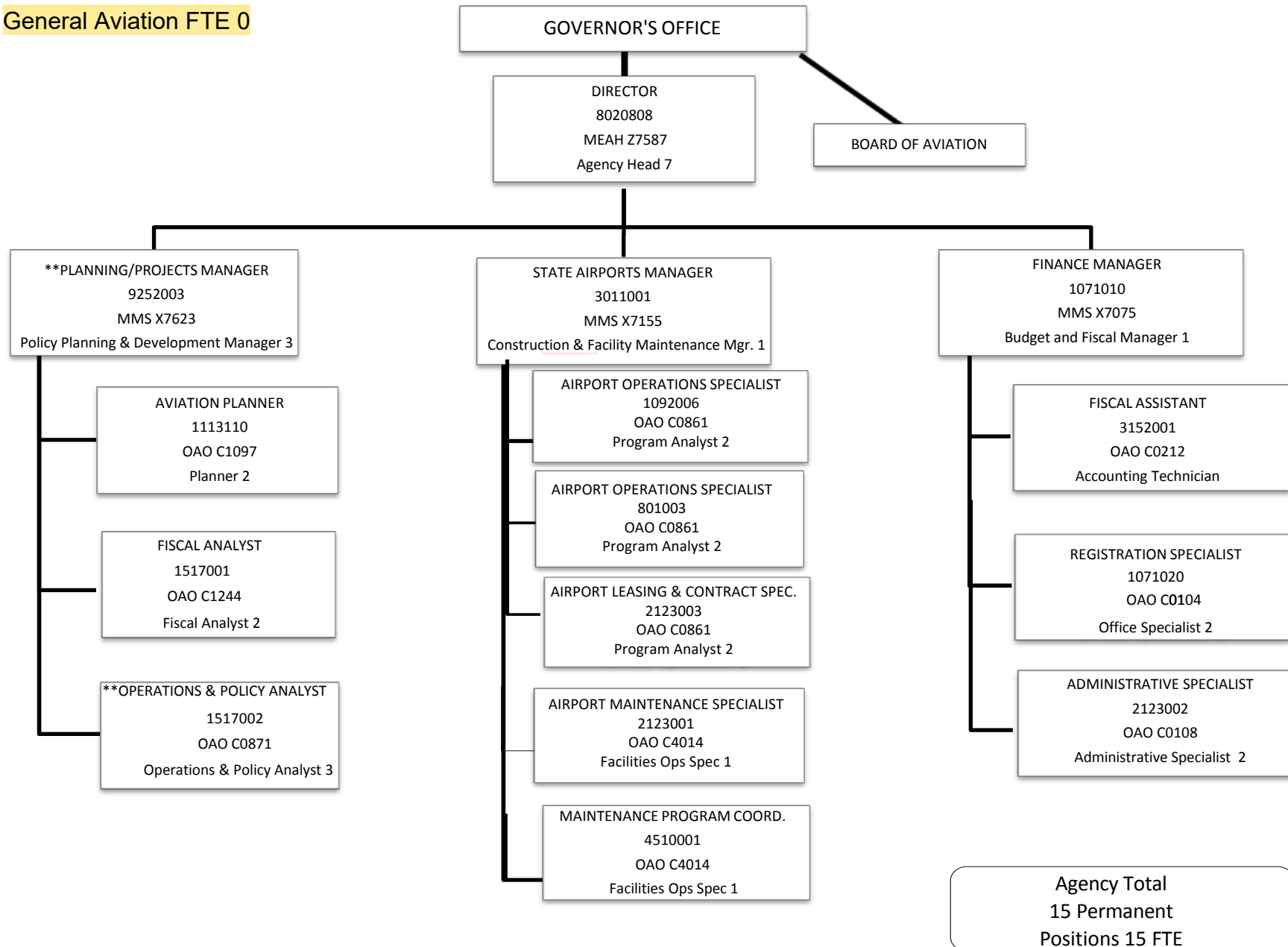


PROGRAM UNITS - GENERAL AVIATION ENTITLEMENT PROGRAM

General Aviation Entitlement Program

Organization Chart 2025-27

General Aviation FTE 0



PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Program Unit Executive Summary

Long Term Focus Areas

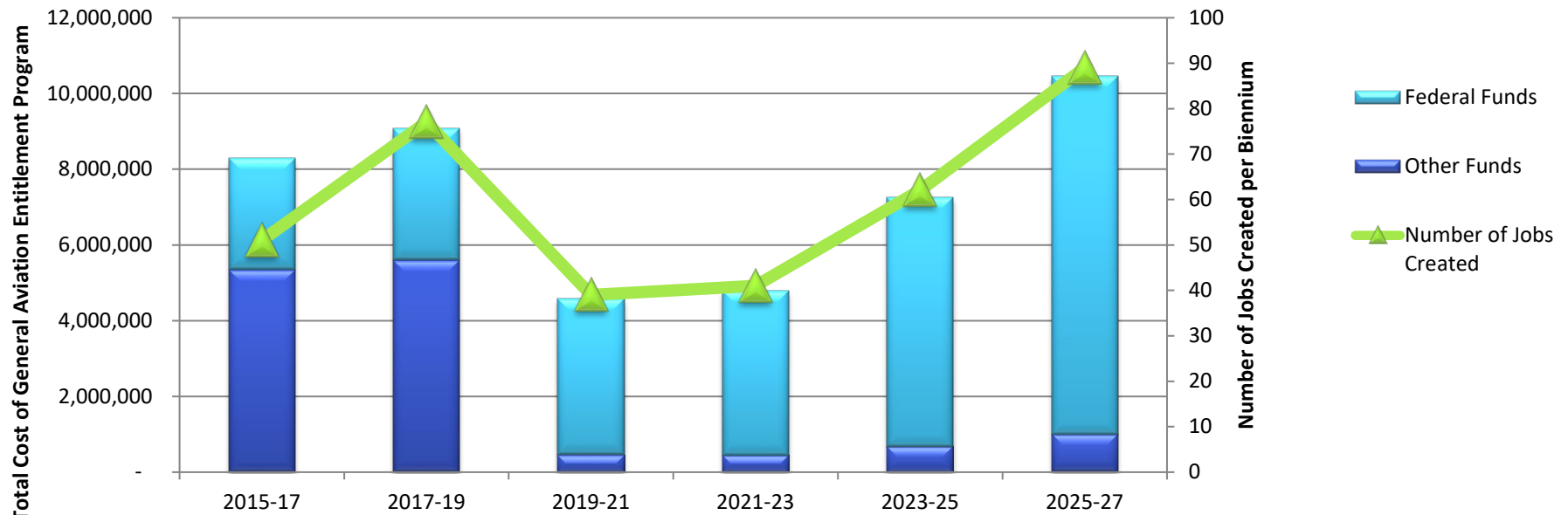
Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas Projects and Planning Manager, 971-375-2537
- Anthony Beach, State Airports Manager, 503-378-2523

Oregon Department of Aviation General Aviation Entitlement Program



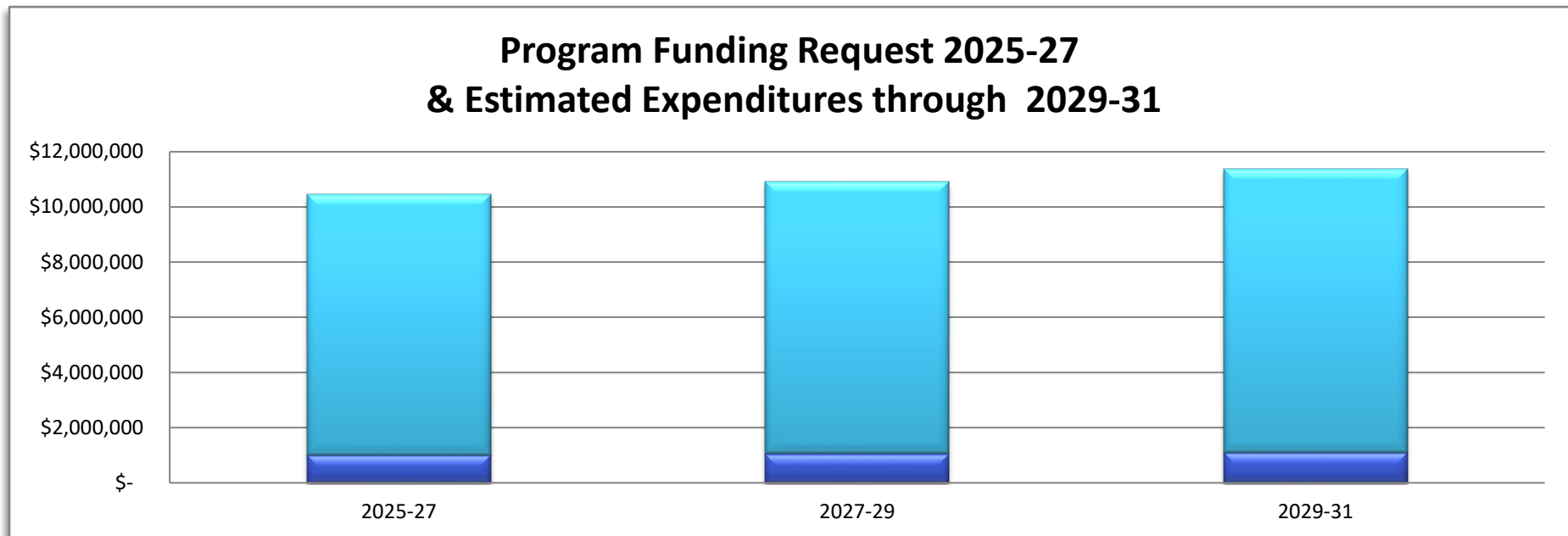
PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Program Overview

General Aviation Entitlement Program administers FAA funded airport projects that address safety, operational, and development at airports in Oregon. FAA Grants are typically funded at 90% of project costs with the remaining 10% paid by airport sponsor (owner).

Prior to 19-21 the GA Entitlement Appropriation also included ASAP. ASAP became its own appropriation in 19-21 and that is why there is a decrease in limitation for the GA Entitlement Other Funds starting in 19-21.

Program Funding Request



The above chart represents the proposal costs and performance for the 2025-27 biennium and estimated costs and performance through the 2029-31 biennium. The light blue represents federal funds, and the dark blue represents other funds. Inflation factors are calculated at standard inflation rates. Expenditure descriptions: Service and Supplies, and Capital Outlay.

Program Description

General Aviation Entitlement Program (O FTE)

PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

This program has three 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 (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 the Oregon Department of Aviation to meet federal grant assurance obligations and receive federal funding for qualifying projects. ODAV provides technical services, engineering support and construction management services for all projects that receive Airport Improvement Grant (AIP) or BIL (Bipartisan Infrastructure Law) funding from the FAA.
3. AIP and BIL 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 or BIL funds received within the previous twenty-year period. ODAV 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 ODAV owned airport. ODAV 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 grants are used to purchase land, ODAV 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 2025, ODAV 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.

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) or the Bipartisan Infrastructure Law (BIL). There are a total of fifty-five NPIAS airports in Oregon, twelve of which are owned and managed by ODAV. 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 UNITS—GENERAL AVIATION ENTITLEMENT

Program Justification and Link to Long Term Outcomes

Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow
 - ODAV 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.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV 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 FAA Airport Improvement Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports 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. To make this possible per year, the agency must also allocate and spend the AIP grant entitlement funds and BIL 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)

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 typically funded 90% by federal funds and 10% by other funds. The other fund source for General Aviation

PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

Entitlement Projects is Aircraft Registration revenue. ODAV goes before the Oregon Legislature to get authorization (Limitation) to apply for FAA grants for GA Entitlement projects or for individual Capital projects.

Describe how the 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-25

Policy Option Package

POP 100 General Aviation Entitlement Projects increases the GA Entitlement Limitation by just under \$8 Million for 23 projects planned at 11 state-owned, federally funded airports throughout the state.

Phase Outs

There was approximately \$4.9M federal funds and other funds phased out of this budget due to projects that were completed.

Other Funds and Federal Funds

The 2025-27 funding proposal is over \$2.8M higher in federal funds and over \$300K higher in other funds as compared to the budget in 2023-25 due to more projects scheduled in 2025-27.

PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

GA Entitlement – Essential Packages

PKG: 022 Phase Out Pgm & One-Time Costs

This package includes a reduction to other funds of (\$489,544) and federal funds of (\$4,405,900) for a total reduction of (\$4,895,444). This is to phase out project costs for GA Entitlement projects that were completed during the 23-25 biennium.

PKG: 031 Standard Inflation

This package includes standard inflation.

PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

BUDGET NARRATIVE

POLICY PACKAGE #100 General Aviation Entitlement Projects

Request: \$7,185,299 FF
\$798,367 OF
\$7,983,666 Total Funds

PURPOSE

General Aviation Entitlement projects address safety, operations, and development 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 ODAV other funds. Please see project list on next page.

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 majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. The FAA funds derive from AIP (Airport Improvement Program) grants and from BIL (Bipartisan Infrastructure Law) Grants. This other funds portion is funded by Aircraft Registration revenue.

Aviation Abbreviation Key

IAP = Instrument Approach Procedure

AWOS = Automated Weather Observing System

PAPI = Precision Approach Path Indicators

AIP = Airport Improvement Program (FAA)

BIL = Bipartisan Infrastructure Law (FAA)

PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

BUDGET NARRATIVE

| 25-27 General Aviation Entitlement Project | | | | | |
|--|--|---------------------|-------------------|---------------------|------------------------|
| State-Owned Airport | Proposed Projects, BI 25-27 | Federal Amount | Match Requirement | Total Project Cost | Source of Federal Fund |
| FFY25 | | | | | |
| Bandon State | Pavement Surface Rehabilitation - Construction | \$ 671,500 | \$ 74,611 | \$ 746,111 | BIL |
| Chiloquin State | Pavement Surface Rehabilitation - Design | 90,000 | 10,000 | \$ 100,000 | BIL |
| Condon State | Pavement Surface Rehabilitation - Design | 90,000 | 10,000 | \$ 100,000 | BIL |
| Independence State | Pavement Surface Rehabilitation - Construction | \$ 526,500 | \$ 58,500 | \$ 585,000 | BIL |
| Joseph State | Pavement Surface Rehabilitation - Design | 90,000 | 10,000 | \$ 100,000 | BIL |
| Joseph State | IAP Obstruction Removal - Easement Acquisition and Design | 234,000 | 26,000 | \$ 260,000 | AIP |
| Joseph State | AWOS Replacement | 180,000 | 20,000 | \$ 200,000 | AIP |
| Lebanon State | Pavement Surface Rehabilitation - Design | 90,000 | 10,000 | \$ 100,000 | BIL |
| McDermitt State | Wildlife Hazard Assessment | 54,000 | 6,000 | \$ 60,000 | AIP |
| McDermitt State | Pavement Surface Rehabilitation - Construction | \$ 495,000 | \$ 55,000 | \$ 550,000 | BIL |
| Mulino State | Pavement Surface Rehabilitation - Design | 90,000 | 10,000 | \$ 100,000 | BIL |
| FFY25 Total | | \$ 2,611,000 | \$ 290,111 | \$ 2,901,111 | |
| FFY26 | | | | | |
| Aurora State | Airfield Backup Generator - Phase I - Design | \$ 76,500 | \$ 8,500 | \$ 85,000 | BIL |
| Chiloquin State | Pavement Surface Rehabilitation - Construct / South Runup Repairs | \$ 472,000 | \$ 52,444 | \$ 524,444 | BIL |
| Condon State | Pavement Surface Rehabilitation - Construction | \$ 495,000 | \$ 55,000 | \$ 550,000 | BIL |
| Cottage Grove State | Pavement Surface Rehabilitation - Construction | \$ 675,000 | \$ 75,000 | \$ 750,000 | BIL |
| Independence State | Environmental Assessment | \$ 225,000 | \$ 25,000 | \$ 250,000 | AIP |
| Independence State | PAPI Replacement Design | \$ 87,300 | \$ 9,700 | \$ 97,000 | BIL |
| Joseph State | IAP Obstruction Removal - Construction | \$ 135,000 | \$ 15,000 | \$ 150,000 | AIP |
| Joseph State | Pavement Surface Rehabilitation - Construction | \$ 675,000 | \$ 75,000 | \$ 750,000 | BIL |
| Lebanon State | Pavement Surface Rehabilitation - Construction | \$ 671,500 | \$ 74,611 | \$ 746,111 | BIL |
| Mulino State | Pavement Surface Rehabilitation - Construction | \$ 585,000 | \$ 65,000 | \$ 650,000 | BIL |
| Mulino State | Environmental Assessment - Taxiway Reconstruction and Apron/Taxilane Expansion | \$ 202,500 | \$ 22,500 | \$ 225,000 | AIP |
| Siletz Bay State | Master Plan and AGIS Update | \$ 274,500 | \$ 30,500 | \$ 305,000 | AIP |
| FFY26 Total | | \$ 4,574,300 | \$ 508,256 | \$ 5,082,555 | |
| 25-27 GA Entitlement Total | | \$ 7,185,299 | \$ 798,367 | \$ 7,983,666 | |

_ Agency Request

Governor's Budget

 X Legislatively Adopted

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 |
|--------------------------------------|--------------|---------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Professional Services | - | - | (146,863) | (1,321,770) | - | - | (1,468,633) |
| Total Services & Supplies | - | - | (\$146,863) | (\$1,321,770) | - | - | (\$1,468,633) |
| Capital Outlay | | | | | | | |
| Land Improvements | - | - | (342,681) | (3,084,130) | - | - | (3,426,811) |
| Total Capital Outlay | - | - | (\$342,681) | (\$3,084,130) | - | - | (\$3,426,811) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (489,544) | (4,405,900) | - | - | (4,895,444) |
| Total Expenditures | - | - | (\$489,544) | (\$4,405,900) | - | - | (\$4,895,444) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 489,544 | 4,405,900 | - | - | 4,895,444 |
| Total Ending Balance | - | - | \$489,544 | \$4,405,900 | - | - | \$4,895,444 |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

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 |
|--------------------------------------|--------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Professional Services | - | - | 3 | 38,135 | - | - | 38,138 |
| Total Services & Supplies | - | - | \$3 | \$38,135 | - | - | \$38,138 |
| Capital Outlay | | | | | | | |
| Land Improvements | - | - | 4,119 | 67,296 | - | - | 71,415 |
| Total Capital Outlay | - | - | \$4,119 | \$67,296 | - | - | \$71,415 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | - | - | 2,164 | - | - | - | 2,164 |
| Dist to Non-Gov Units | - | - | 2,164 | - | - | - | 2,164 |
| Total Special Payments | - | - | \$4,328 | - | - | - | \$4,328 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 8,450 | 105,431 | - | - | 113,881 |
| Total Expenditures | - | - | \$8,450 | \$105,431 | - | - | \$113,881 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (8,450) | (105,431) | - | - | (113,881) |
| Total Ending Balance | - | - | (\$8,450) | (\$105,431) | - | - | (\$113,881) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 100 - 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 |
|--------------------------------------|--------------|---------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | - | - | - | - |
| Transfer In - Intrafund | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | 199,592 | 1,796,325 | - | - | 1,995,917 |
| Total Services & Supplies | - | - | \$199,592 | \$1,796,325 | - | - | \$1,995,917 |
| Capital Outlay | | | | | | | |
| Land Improvements | - | - | 598,775 | 5,388,974 | - | - | 5,987,749 |
| Total Capital Outlay | - | - | \$598,775 | \$5,388,974 | - | - | \$5,987,749 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 798,367 | 7,185,299 | - | - | 7,983,666 |
| Total Expenditures | - | - | \$798,367 | \$7,185,299 | - | - | \$7,983,666 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (798,367) | (7,185,299) | - | - | (7,983,666) |
| Total Ending Balance | - | - | (\$798,367) | (\$7,185,299) | - | - | (\$7,983,666) |

☐ Agency Request
2025-27 Biennium

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☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Aviation, Dept of
2025-27 Biennium

Agency Number: 10900

Cross Reference Number: 10900-003-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Transfer In - Intrafund | 52,459 | 690,693 | 690,693 | 1,007,966 | 1,007,966 | 1,007,966 |
| Transfer Out - Intrafund | (262) | - | - | - | - | - |
| Total Other Funds | \$52,197 | \$690,693 | \$690,693 | \$1,007,966 | \$1,007,966 | \$1,007,966 |
| Federal Funds | | | | | | |
| Federal Funds | 3,334,481 | 6,568,990 | 6,568,990 | 9,453,820 | 9,453,820 | 9,453,820 |
| Total Federal Funds | \$3,334,481 | \$6,568,990 | \$6,568,990 | \$9,453,820 | \$9,453,820 | \$9,453,820 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

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

PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

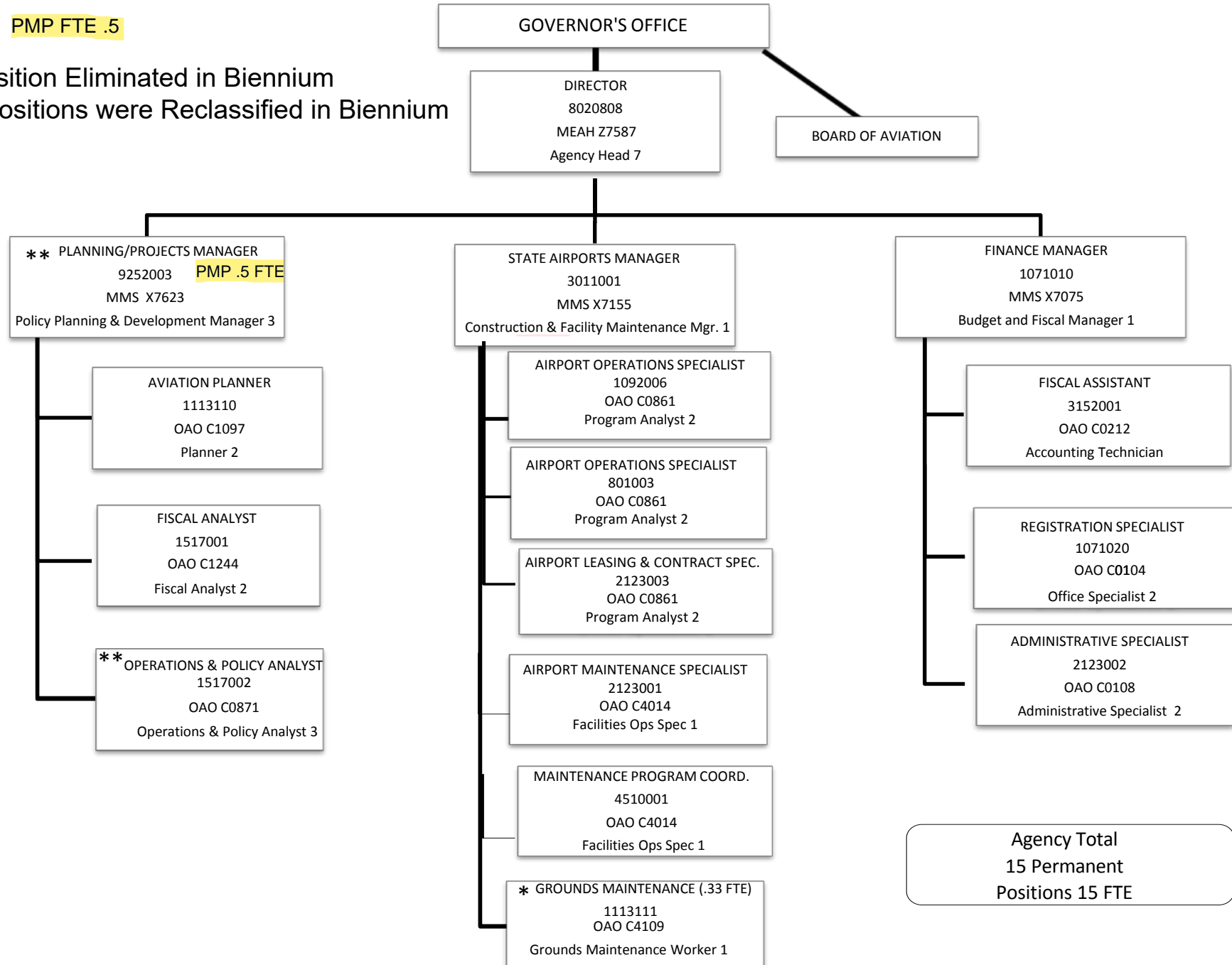
Pavement Maintenance Program

Organization Chart 2023-25

PMP FTE .5

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

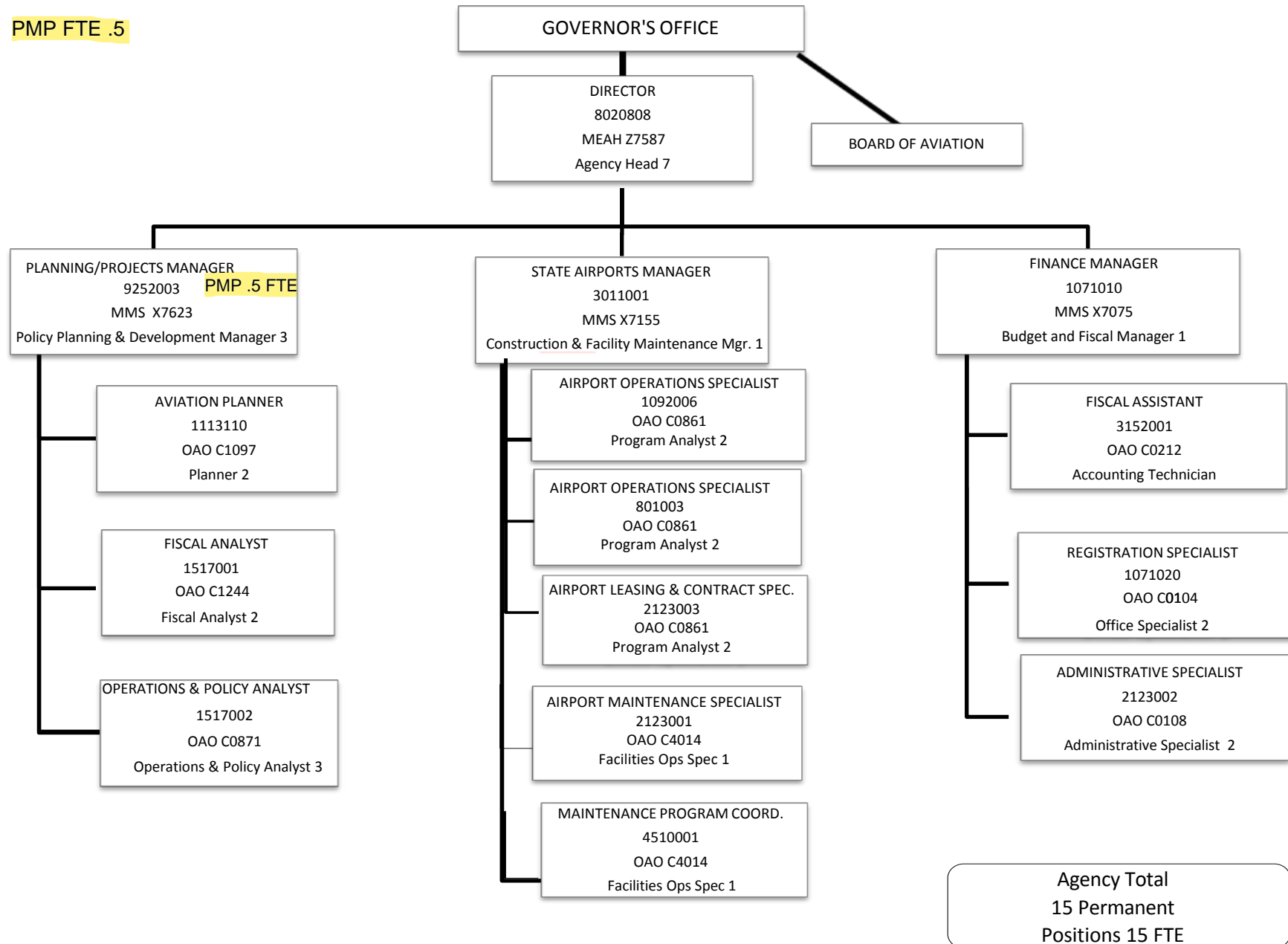


PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

Pavement Maintenance Program

Organization Chart 2025-27

PMP FTE .5



Agency Total
15 Permanent
Positions 15 FTE

PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

Program Unit Executive Summary

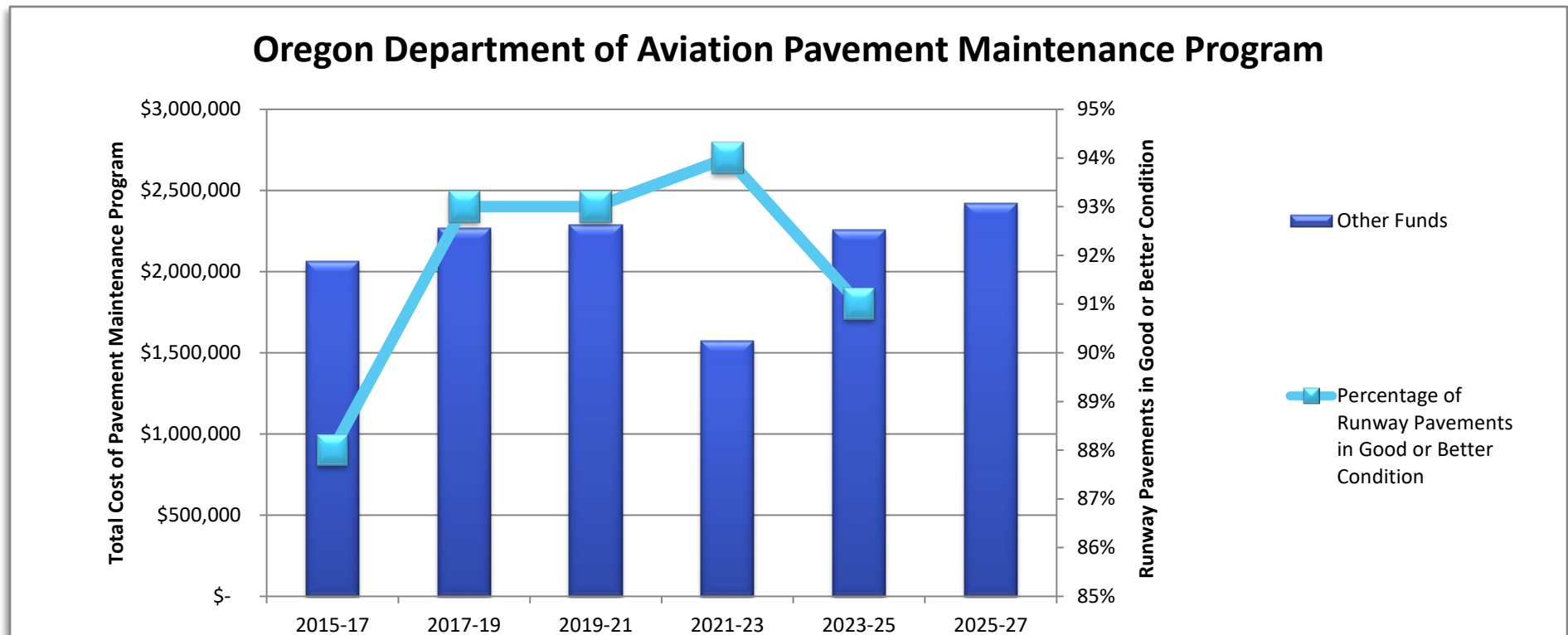
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Planning and Project Manager, 971-375-2357
- Anthony Beach, State Airports Manager, 503-378-2523

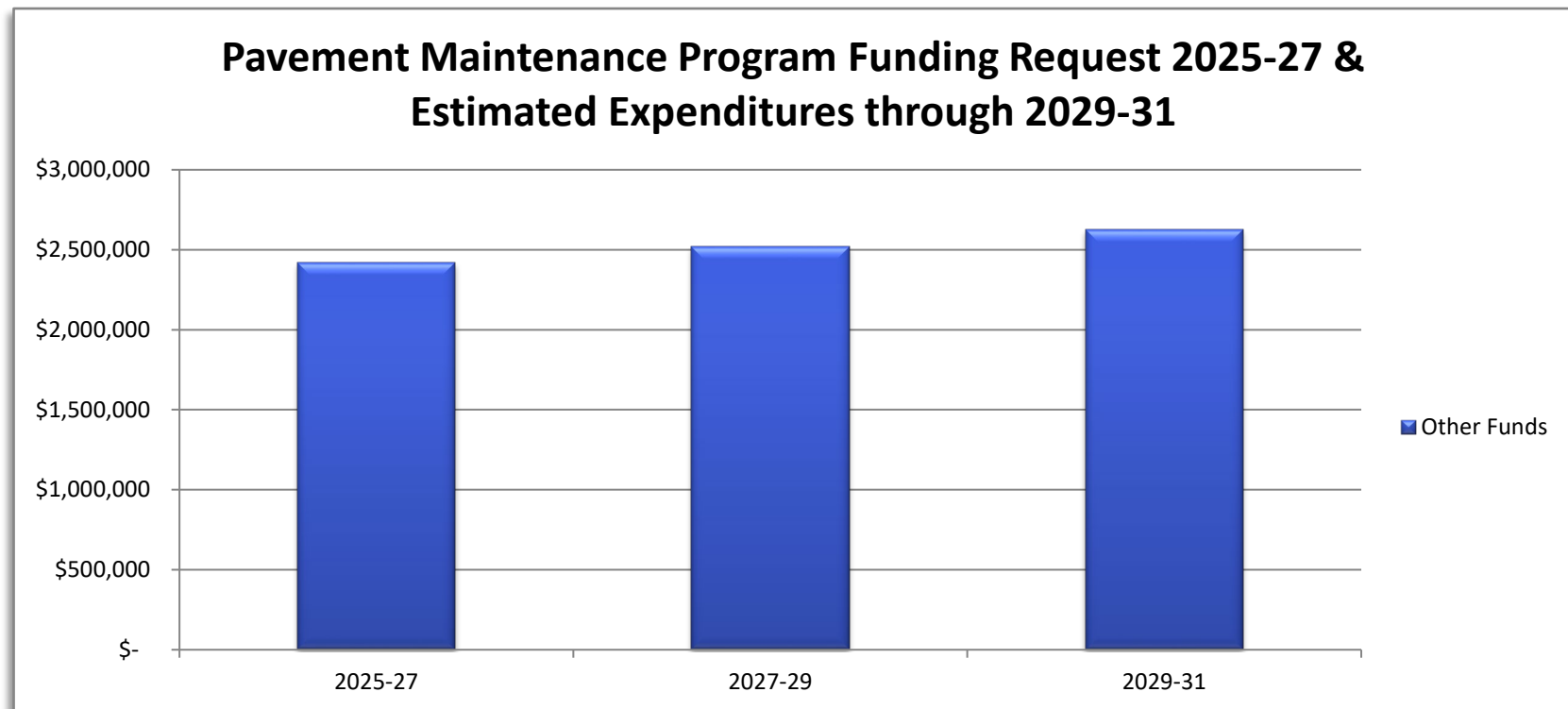


PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

Program Overview

Pavement Maintenance Program (PMP) is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to preserving 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 ODAV. The PMP contractors do an average of 14 airports per year. There are 67 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 2025-27 biennium and estimated costs and performance through the 2029-31 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

Program Description

Pavement Maintenance Program (0.5 FTE)

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-seven (67) 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 ODAV 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 to enhance the safe and efficient operations of the state of Oregon's public use airport network.

Over the last ten years all sixty-seven eligible paved public use airports have been continuously evaluated and 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 is broken down each year into three smaller regions 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
 - ODAV works to make the process seamless for the airports that they serve. ODAV 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

PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

- 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.

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.

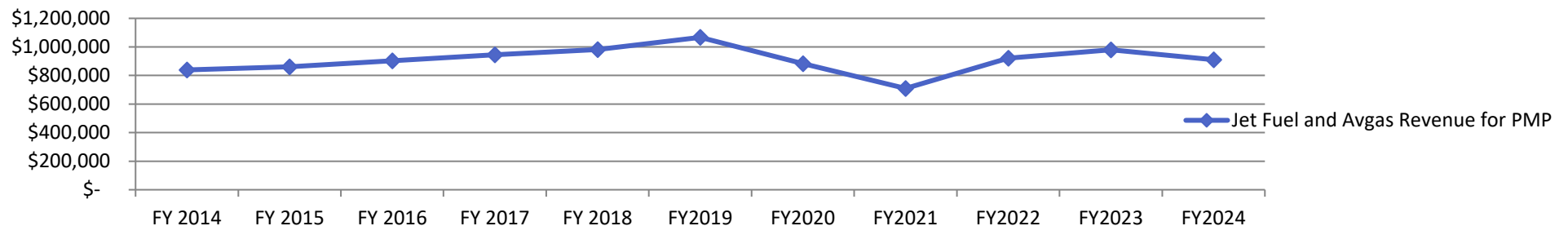
Enabling Legislation/Program Authorization

- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways, and aircraft parking areas at public use airports in this state. (ORS 836.072)
- Funding from jet fuel tax and aviation fuel tax. (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. The chart below illustrates the revenue received from avgas and jet fuel taxes. The reduction in FY20 and FY21 is a result of the COVID-19 pandemic.

Jet Fuel and Avgas Revenue for Pavement Maintenance Fiscal Year 2014-2024



PROGRAM UNITS – PAVEMENT MAINTENANCE PROGRAM

Describe how the 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-25

PMP is funded 100% by jet fuel and avgas tax, which was significantly reduced due to travel restrictions and reductions in travel caused by the pandemic. This reduced the budget by 30% in 21-23. The 23-25 budget proposal restored the Pavement Maintenance Program to pre-pandemic levels. The 25-27 budget 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 reduction to Other Funds of (\$864).

PKG: 031 Standard Inflation

This package includes standard inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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 |
|--------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Personal Services | | | | | | | |
| Pension Obligation Bond | - | - | (968) | - | - | - | (968) |
| Mass Transit Tax | - | - | 104 | - | - | - | 104 |
| Total Personal Services | - | - | (\$864) | - | - | - | (\$864) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (864) | - | - | - | (864) |
| Total Expenditures | - | - | (\$864) | - | - | - | (\$864) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 864 | - | - | - | 864 |
| Total Ending Balance | - | - | \$864 | - | - | - | \$864 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

 X Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Professional Services | - | - | 121,970 | - | - | - | 121,970 |
| Agency Program Related S and S | - | - | 11,633 | - | - | - | 11,633 |
| Total Services & Supplies | - | - | \$133,603 | - | - | - | \$133,603 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 133,603 | - | - | - | 133,603 |
| Total Expenditures | - | - | \$133,603 | - | - | - | \$133,603 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (133,603) | - | - | - | (133,603) |
| Total Ending Balance | - | - | (\$133,603) | - | - | - | (\$133,603) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Aviation, Dept of
2025-27 Biennium

Agency Number: 10900

Cross Reference Number: 10900-004-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Other Revenues | 2,846 | - | - | - | - | - |
| Transfer In - Intrafund | 262 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 1,901,785 | 1,969,211 | 1,969,211 | 1,984,219 | 1,984,219 | 1,984,219 |
| Total Other Funds | \$1,904,893 | \$1,969,211 | \$1,969,211 | \$1,984,219 | \$1,984,219 | \$1,984,219 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

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

PROGRAM UNITS – AIRCRAFT REGISTRATION

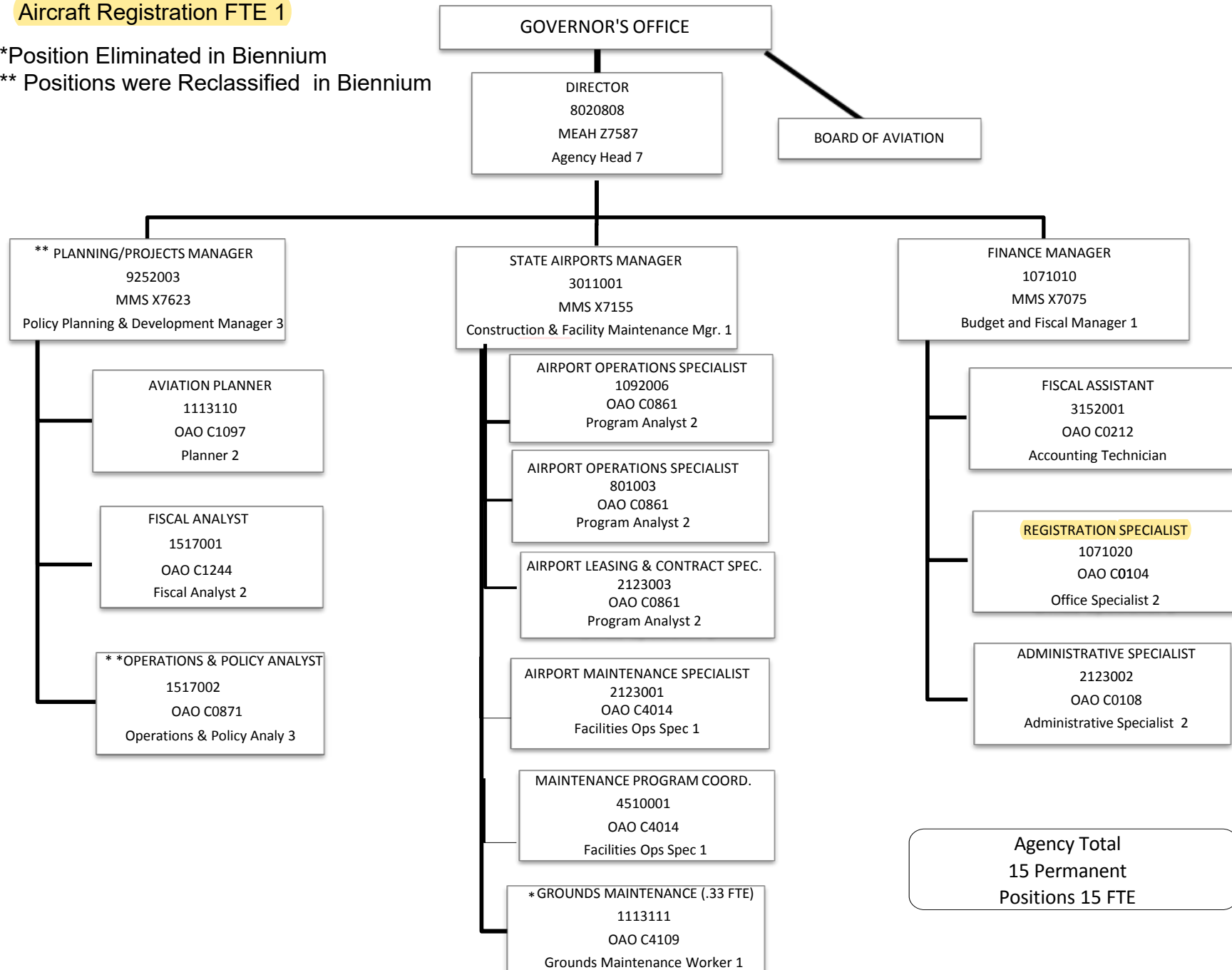
Aircraft Registration Program

Organization Chart 2023-25

Aircraft Registration FTE 1

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

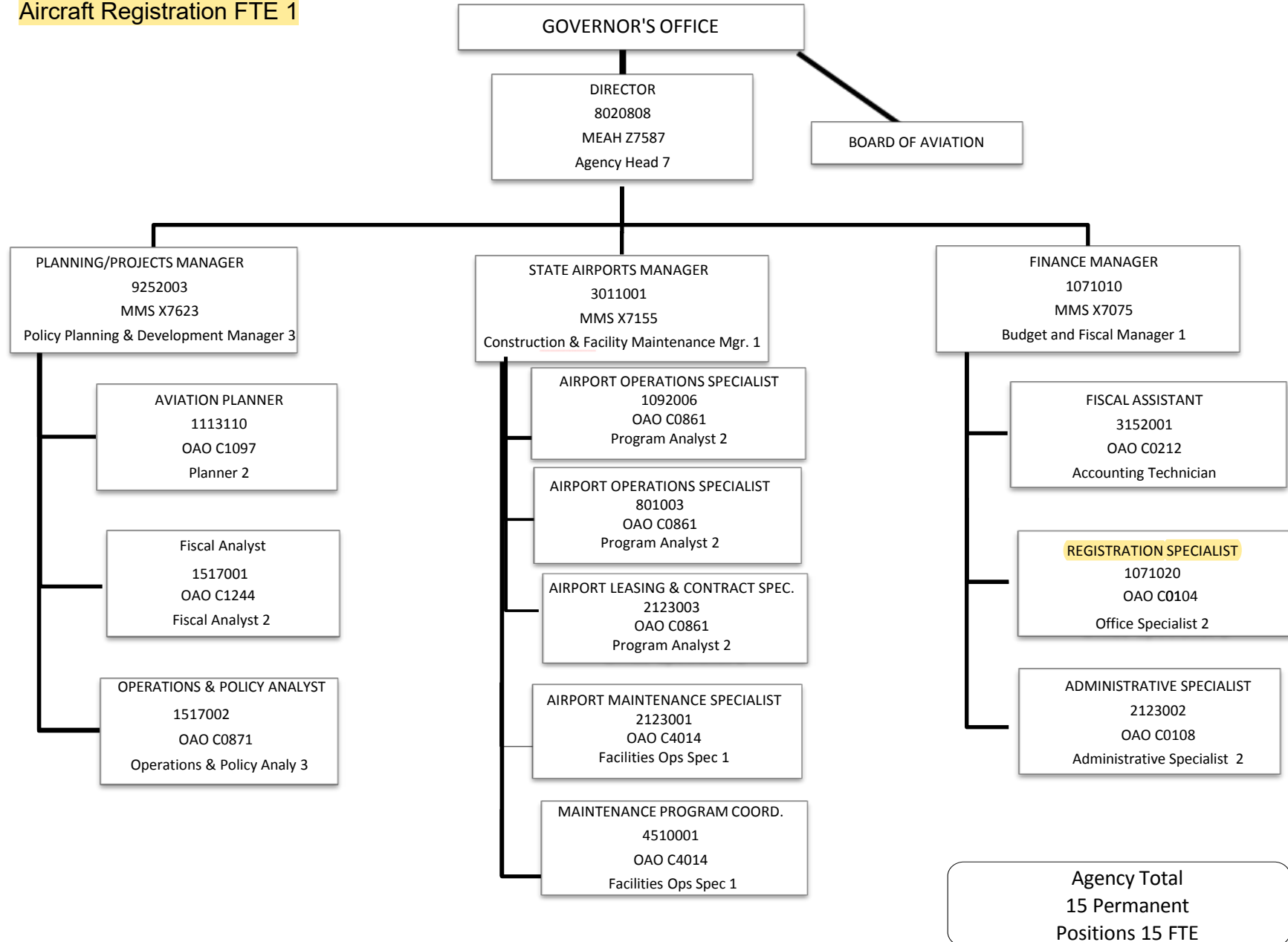


PROGRAM UNITS – AIRCRAFT REGISTRATION

Aircraft Registration Program

Organization Chart 2025-27

Aircraft Registration FTE 1



PROGRAM UNITS—AIRCRAFT REGISTRATION

Program Unit Executive Summary

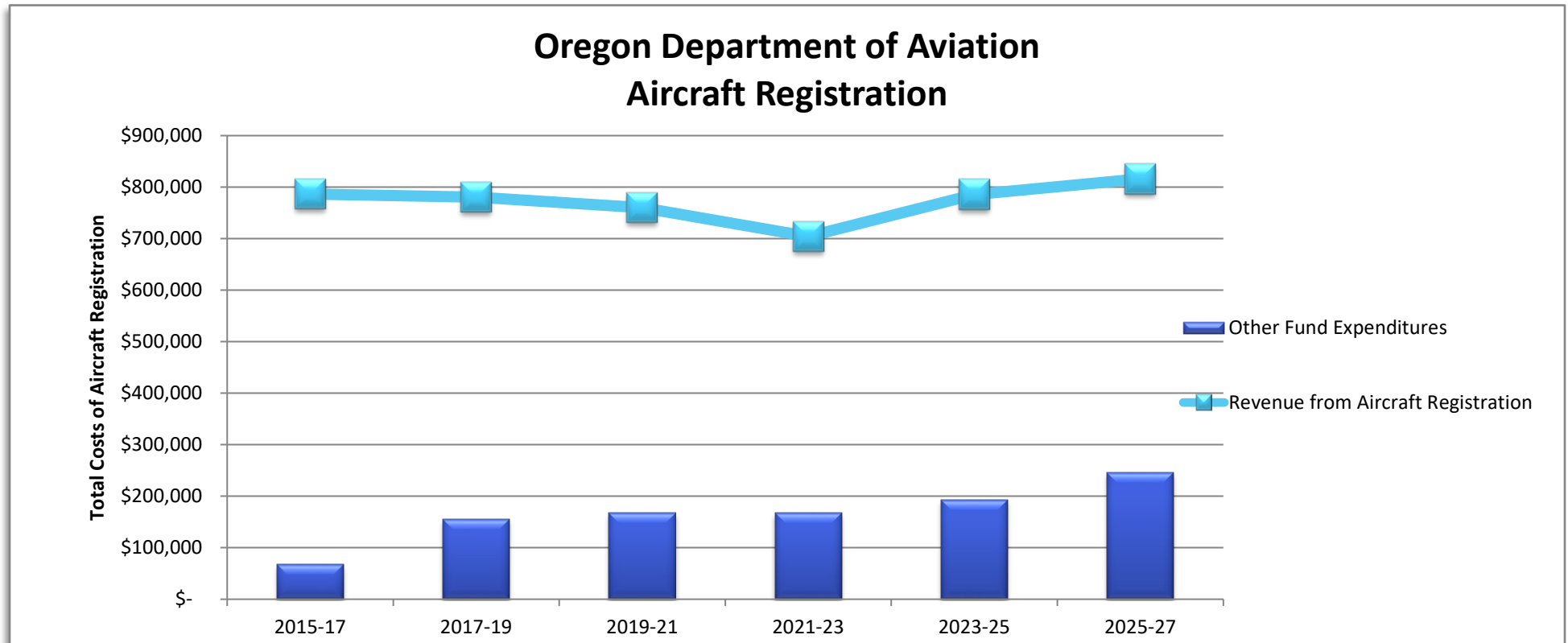
Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Kristen Forest, Business & Finance Manager, 503-378-2522



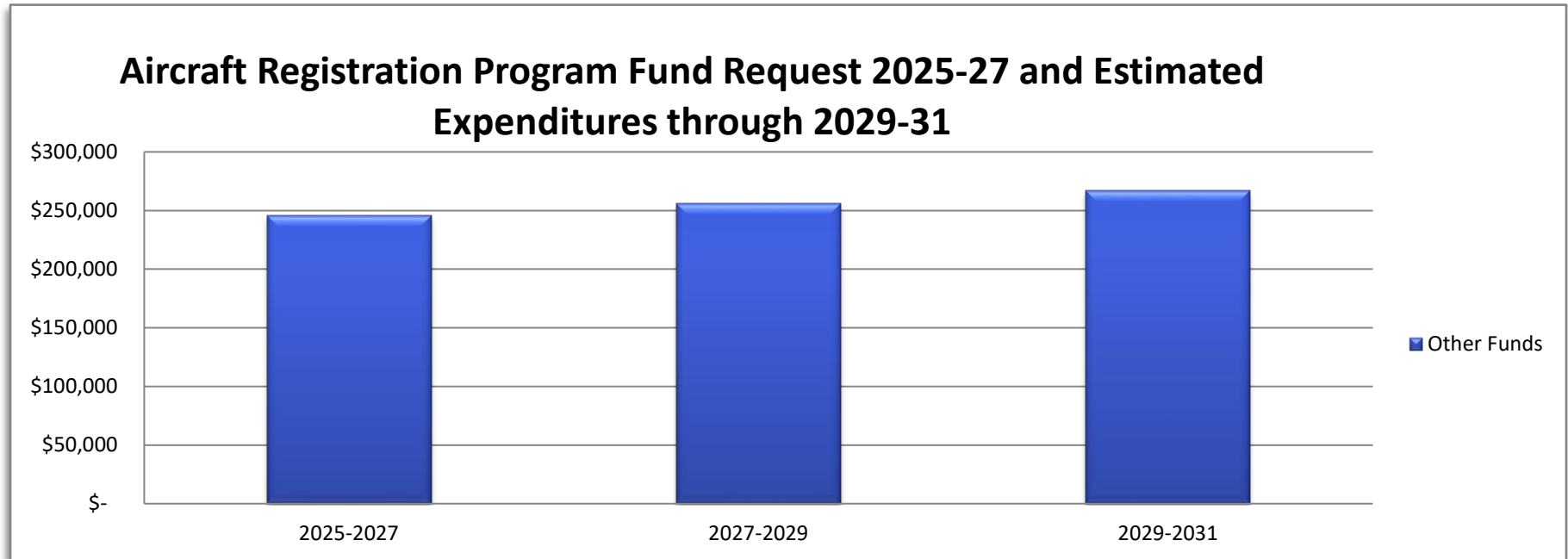
PROGRAM UNITS—AIRCRAFT REGISTRATION

Program Overview

ODAV's Aircraft Registration Program processes more than 3,500 aircraft registrations annually, generating about 5% of the agency's revenue. As the frontline connection with Oregon aircraft owners, this program funds a Registration Specialist, supports ODAV's 10% match for FAA grants at 12 NPIAS airports, contributes to search and rescue missions, and helps cover maintenance at Oregon's 28 state-owned airports.

However, the program relies on a database that is over 20 years old and severely outdated. Its limitations restrict efficiency, reduce revenue collection, and create administrative burdens. To modernize operations and improve revenue capture, ODAV has included funding for a new registration system in POP 102 of this budget request.

Program Funding Request



The above chart represents the proposal costs and performance for the 2025-27 biennium and estimated costs and performance through the 2029-31 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

PROGRAM UNITS—AIRCRAFT REGISTRATION

Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
 - Aircraft Registration revenue allows ODAV 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.
- Link through quality job creation and economic development
 - Aircraft Registration revenue leverages FAA dollars for large capital construction projects which provide quality jobs and economic development to the state.

Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
 - This program provides the match for FAA grants at 12 NPIAS state-owned airports throughout the state of Oregon. This allows airports across the state to remain open and safe for Oregonians.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV 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.
 - Aircraft Registration allows ODAV to continue to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

Program Description

Aircraft Registration Program (1 FTE)

The Aircraft Registration program functions to ensure that revenue for aircraft registered in Oregon is collected. This program manages and administers the software system that houses Aircraft and Registration information. Revenue provides for the agency's federal share match dollars for all (AIP) Airport Improvement Program grants as well as BIL (Bipartisan Infrastructure Law) grants. The FAA sponsor match amount is typically 10% of the total project costs. Aircraft Registration revenue provides funding for Air Search and Rescue as well as maintenance at the 28 state-owned airports.

Program Performance

Successful program performance is collecting sufficient revenue to provide the match from the state for federally funded projects, to provide

PROGRAM UNITS—AIRCRAFT REGISTRATION

funding for Search and Rescue Activities, and to fund airport maintenance. Success is maintaining and managing registration at or exceeding current levels and contributing to the necessary federal matching funds 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.

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 match to federal grants and to provide funding for state airport maintenance and search and rescue. ODAV 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).

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 25-27 funding proposal advanced by the agency compares to the program authorized for the agency in 23-25

- The 25-27 funding proposal maintains current service level.
- POP 101 is added for general aviation entitlement projects at 11 state owned airports. These projects combined will require just under \$800K of aircraft registration revenue for the 10% FAA grant match.
- POP 102 will increase the aircraft registration budget by just over \$35K for new aircraft registration software.

PROGRAM UNITS- AIRCRAFT REGISTRATION

Aircraft Registration – Essential Packages

PKG: 010 Non-PICS Personal Services/Vacancy Factor This package assumes a decrease to Other Funds of (\$687).

PKG: 031 Standard Inflation
This package includes standard inflation.

PROGRAM UNITS- AIRCRAFT REGISTRATION

BUDGET NARRATIVE

POLICY PACKAGE #102

Software-Aircraft Registration & Airport Leasing

Request: \$35,230 Aircraft Registration OF

\$35,230 Operations OF

\$70,460 Total Funds

PURPOSE

The Oregon Department of Aviation has a need for a new software system for Aircraft Registration and Airport Leasing. The Aircraft Registration database is over 20 years old and has limited capabilities. ODAV currently does not have a software for airport leasing. These new systems will allow the department to be more efficient while registering aircraft and managing leases at the state-owned airports. This will allow staff more time to focus on revenue generating as well as customer focused activities.

HOW ACHIEVED

The department will work in coordination with ODOT and DAS to procure a software system that meets the needs of the department.

STAFFING IMPACT

There are no additional staffing needs with this request.

QUANTIFYING RESULTS

Quantifying a successful software will be measured by the outcome of the software system against the needs and criteria of the intent of the new software.

REVENUE SOURCE

Software costs for the Aircraft Registration program will be funded by other fund revenue derived from Aircraft Registration fees and the airport leasing software will be funded by various Airport Operations fees.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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 |
|-------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Personal Services | | | | | | | |
| Overtime Payments | - | - | 5 | - | - | - | 5 |
| Public Employees' Retire Cont | - | - | 1 | - | - | - | 1 |
| Pension Obligation Bond | - | - | (745) | - | - | - | (745) |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | 52 | - | - | - | 52 |
| Total Personal Services | - | - | (\$687) | - | - | - | (\$687) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (687) | - | - | - | (687) |
| Total Expenditures | - | - | (\$687) | - | - | - | (\$687) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 687 | - | - | - | 687 |
| Total Ending Balance | - | - | \$687 | - | - | - | \$687 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

 X Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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 |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Services & Supplies | | | | | | | |
| Office Expenses | - | - | 170 | - | - | - | 170 |
| IT Professional Services | - | - | 46 | - | - | - | 46 |
| Total Services & Supplies | - | - | \$216 | - | - | - | \$216 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | - | - | 474 | - | - | - | 474 |
| Total Special Payments | - | - | \$474 | - | - | - | \$474 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 690 | - | - | - | 690 |
| Total Expenditures | - | - | \$690 | - | - | - | \$690 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (690) | - | - | - | (690) |
| Total Ending Balance | - | - | (\$690) | - | - | - | (\$690) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 090 - Analyst Adjustments

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 |
|------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Transfers Out | | | | | | | |
| Transfer Out - Intrafund | - | - | - | - | - | - | - |
| Transfer Out - Indirect Cost | - | - | - | - | - | - | - |
| Total Transfers Out | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 102 - Software-Aircraft Reg & Airport Leasing

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Agency Program Related S and S | - | - | 35,230 | - | - | - | 35,230 |
| Total Services & Supplies | - | - | \$35,230 | - | - | - | \$35,230 |
| Capital Outlay | | | | | | | |
| Data Processing Software | - | - | - | - | - | - | - |
| Total Capital Outlay | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 35,230 | - | - | - | 35,230 |
| Total Expenditures | - | - | \$35,230 | - | - | - | \$35,230 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (35,230) | - | - | - | (35,230) |
| Total Ending Balance | - | - | (\$35,230) | - | - | - | (\$35,230) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

**Aviation, Dept of
2025-27 Biennium**

Agency Number: 10900

Cross Reference Number: 10900-005-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Non-business Lic. and Fees | 738,309 | 785,660 | 785,660 | 816,029 | 816,029 | 816,029 |
| Other Revenues | 20 | - | - | - | - | - |
| Transfer In - Intrafund | 3,760 | - | - | - | - | - |
| Transfer Out - Intrafund | (173,635) | (1,942,518) | (1,942,518) | (833,597) | (990,131) | (853,021) |
| Tsfr To Emergency Management, Dept of | - | (75,000) | (75,000) | - | - | - |
| Total Other Funds | \$568,454 | (\$1,231,858) | (\$1,231,858) | (\$17,568) | (\$174,102) | (\$36,992) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

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

PROGRAM UNITS – AVIATION SYSTEM ACTION PROGRAM

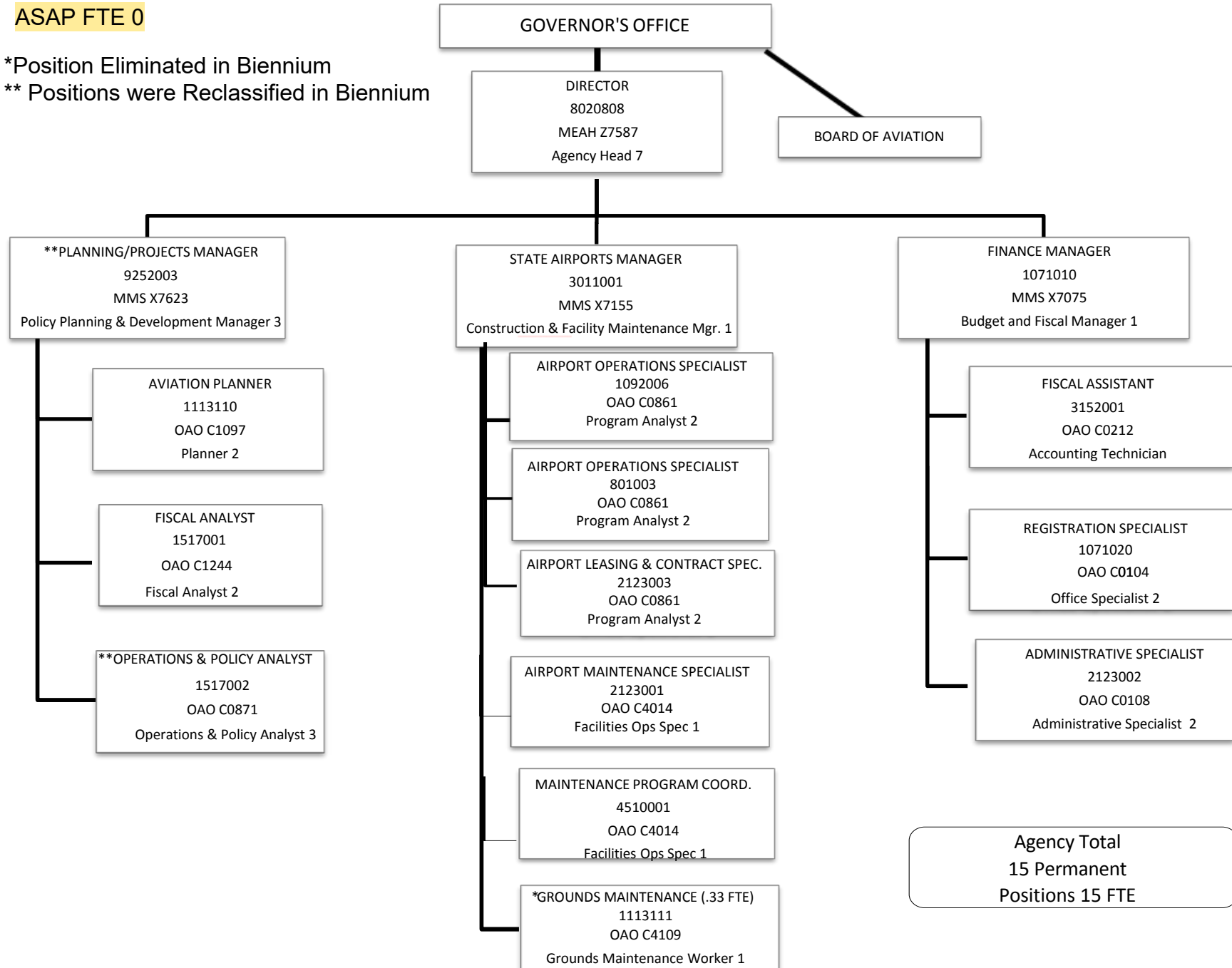
ASAP

Organization Chart 2023-25

ASAP FTE 0

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

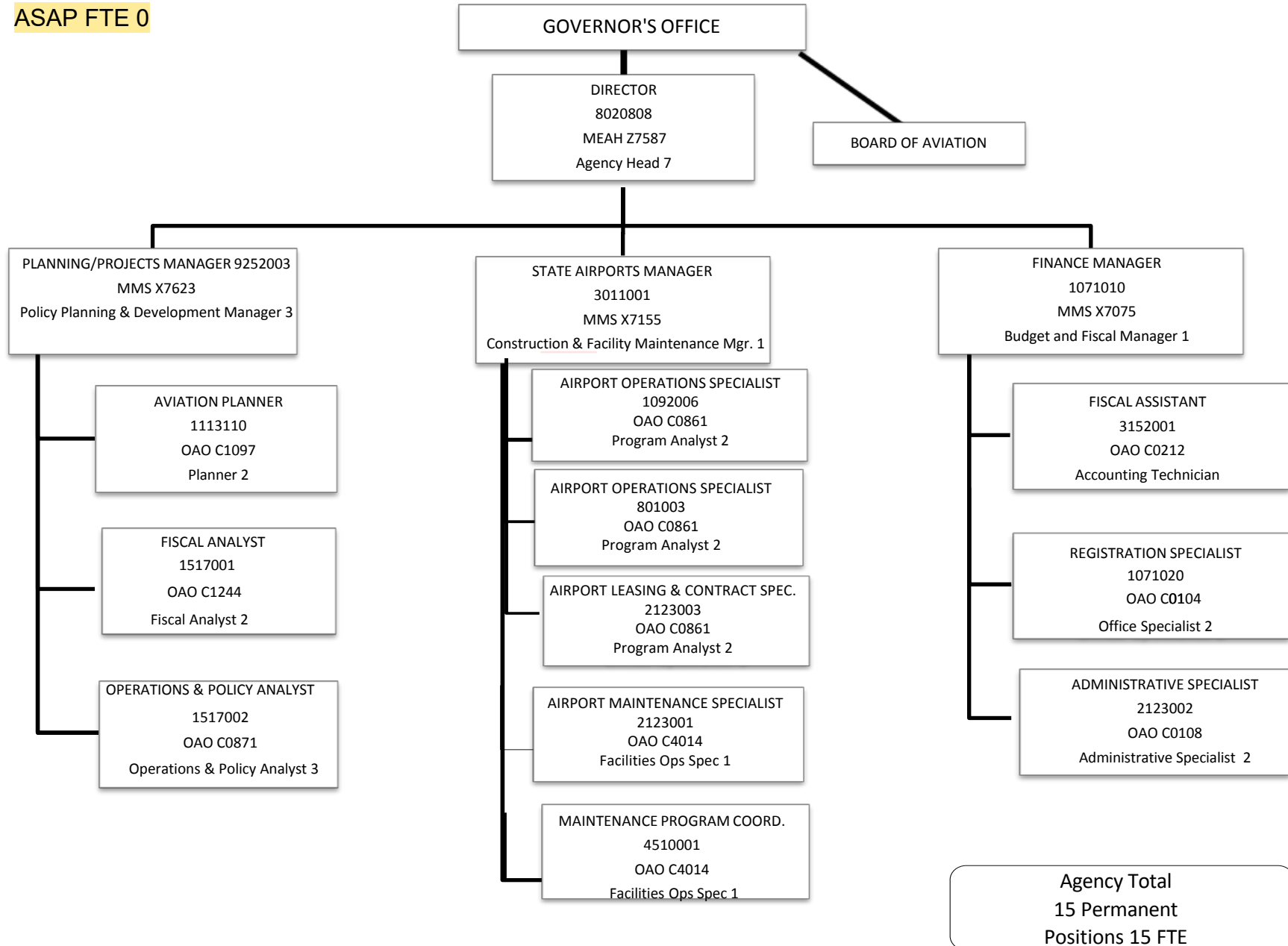


PROGRAM UNITS – AVIATION SYSTEM ACTION PROGRAM

ASAP

Organization Chart 2025-27

ASAP FTE 0



Agency Total
15 Permanent
Positions 15 FTE

PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Unit Executive Summary

Long Term Focus Areas

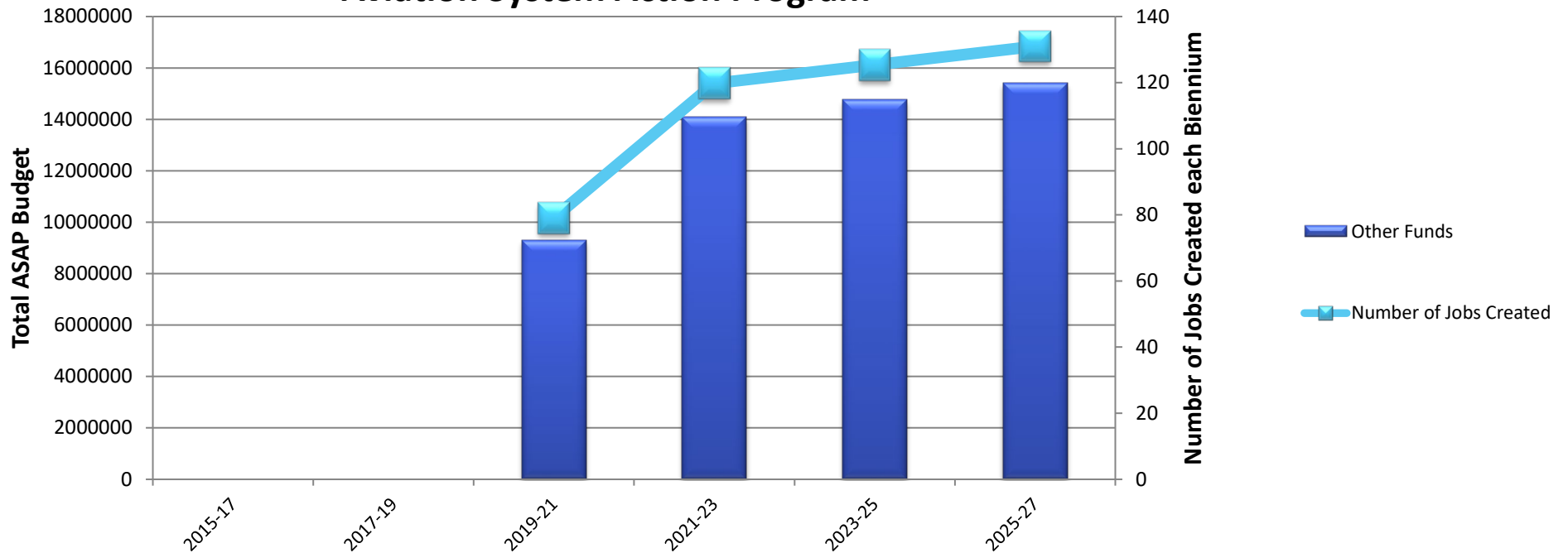
Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Planning and Project Manager, 971-375-2357

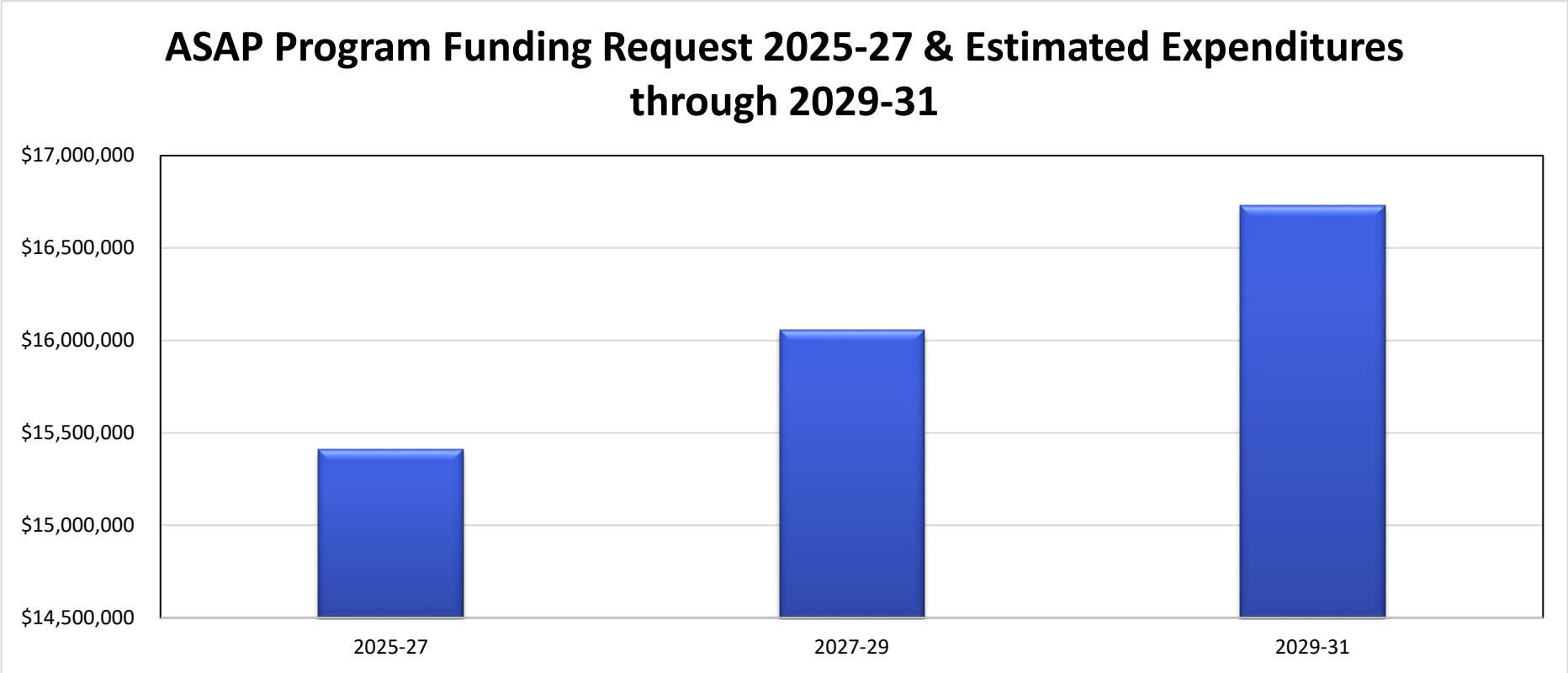
Oregon Department of Aviation Aviation System Action Program



Program Overview

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Program Funding Request



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PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Description

Aviation System Action Program 0 FTE

The ASAP program established in 2015 by HB 2075 and was made up of 3 programs. As of the passage of HB 2434 (2021) it is now made up of 2 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. As of the passage of HB 2434 (2021) the COAR program also includes grants to assist commercial air service to rural Oregon.
- Rural Oregon Aviation Relief (ROAR) These grants are used to assist commercial air service to rural Oregon. (This program was eliminated in 2021 with the passage of HB 2434)
- State Owned Airports Reserve (SOAR) program funds are distributed towards state-owned airports for safety improvements and infrastructure projects at public use airports.
 - The limited SOAR funding that is available is being prioritized for failing pavement including runways that are at their end of life and threatening closure of the airports. A backlog of low to medium priority infrastructure maintenance and improvements remain unfunded, including maintenance and replacements for state-owned hangars, airfield pavements, and other public-use facilities that are revenue generating but in a state of disrepair or demise. Safety projects such as removing obstructions in navigable use airspace at several airports remain unfunded, as well as planning projects for nearly 20 of ODAV's 28 airports.
- This program was part of the General Aviation Entitlement appropriation from inception until the 19-21 GB. It was separated into its own appropriation in the 19-21 LAB.
- This program was set to sunset on January 1st, 2022. Agency proposed HB 2434, was passed during the 2021 regular session and removed the sunset.

The ASAP to date Awarded over \$28.42M aviation grants to airports throughout Oregon from the Aviation System Action Program since inception.

- a. Over \$11.33M of these grants were awarded for FAA grant match. Leveraging each ASAP grant dollar nine times with federal funds.
- b. Over \$2.47M of these grants were awarded for emergency preparedness in accordance with the Oregon Aviation Plan.
- c. Almost \$6.92M was awarded for services critical or essential to aviation in Oregon.
- d. Almost \$7.69M was awarded for state-owned airport improvement projects.
- e. Over \$600K was awarded for commercial air service to rural Oregon.

PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

Program Justification and Link to Long Term Outcomes

Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow
 - 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
 - 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.

Program Performance

Ultimate program performance can be measured by the agency's ability to award grant money to grant recipients and manage those grants.

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)

Describe the various funding streams that support the program

Funding for safety improvements at state-owned airports, and grants for economic development, FAA grant match, emergency preparedness and commercial air service to rural Oregon is from 2 cents per gallon jet fuel tax and avgas tax.

Describe how the 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-25

- The 25-27 funding proposal maintains current service level.

PROGRAM UNITS- AVIATION SYSTEM ACTION PROGRAM

Aviation System Action Program – Essential Packages

PKG: 031 Standard Inflation

This package includes standard inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aviation System Action Program
Cross Reference Number: 10900-006-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Professional Services | - | - | 104,989 | - | - | - | 104,989 |
| Total Services & Supplies | - | - | \$104,989 | - | - | - | \$104,989 |
| Capital Outlay | | | | | | | |
| Other Capital Outlay | - | - | 77,089 | - | - | - | 77,089 |
| Total Capital Outlay | - | - | \$77,089 | - | - | - | \$77,089 |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | 222,954 | - | - | - | 222,954 |
| Dist to Counties | - | - | 58,859 | - | - | - | 58,859 |
| Dist to Other Gov Unit | - | - | 87,781 | - | - | - | 87,781 |
| Dist to Non-Gov Units | - | - | 60,231 | - | - | - | 60,231 |
| Other Special Payments | - | - | 47,743 | - | - | - | 47,743 |
| Total Special Payments | - | - | \$477,568 | - | - | - | \$477,568 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 659,646 | - | - | - | 659,646 |
| Total Expenditures | - | - | \$659,646 | - | - | - | \$659,646 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (659,646) | - | - | - | (659,646) |
| Total Ending Balance | - | - | (\$659,646) | - | - | - | (\$659,646) |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

____ ☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Aviation System Action Program
Cross Reference Number: 10900-006-00-00-00000

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

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

**Aviation, Dept of
2025-27 Biennium**

Agency Number: 10900

Cross Reference Number: 10900-006-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Transfer In - Intrafund | 3,230,576 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 7,247,495 | 7,579,662 | 7,579,662 | 7,802,323 | 7,802,323 | 7,802,323 |
| Transfer Out - Intrafund | (4,265,918) | - | (233,661) | (2,106,048) | (2,947,648) | (2,947,649) |
| Total Other Funds | \$6,212,153 | \$7,579,662 | \$7,346,001 | \$5,696,275 | \$4,854,675 | \$4,854,674 |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

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

PROGRAM UNITS – AIRPORT CONSTRUCTION PROJECTS

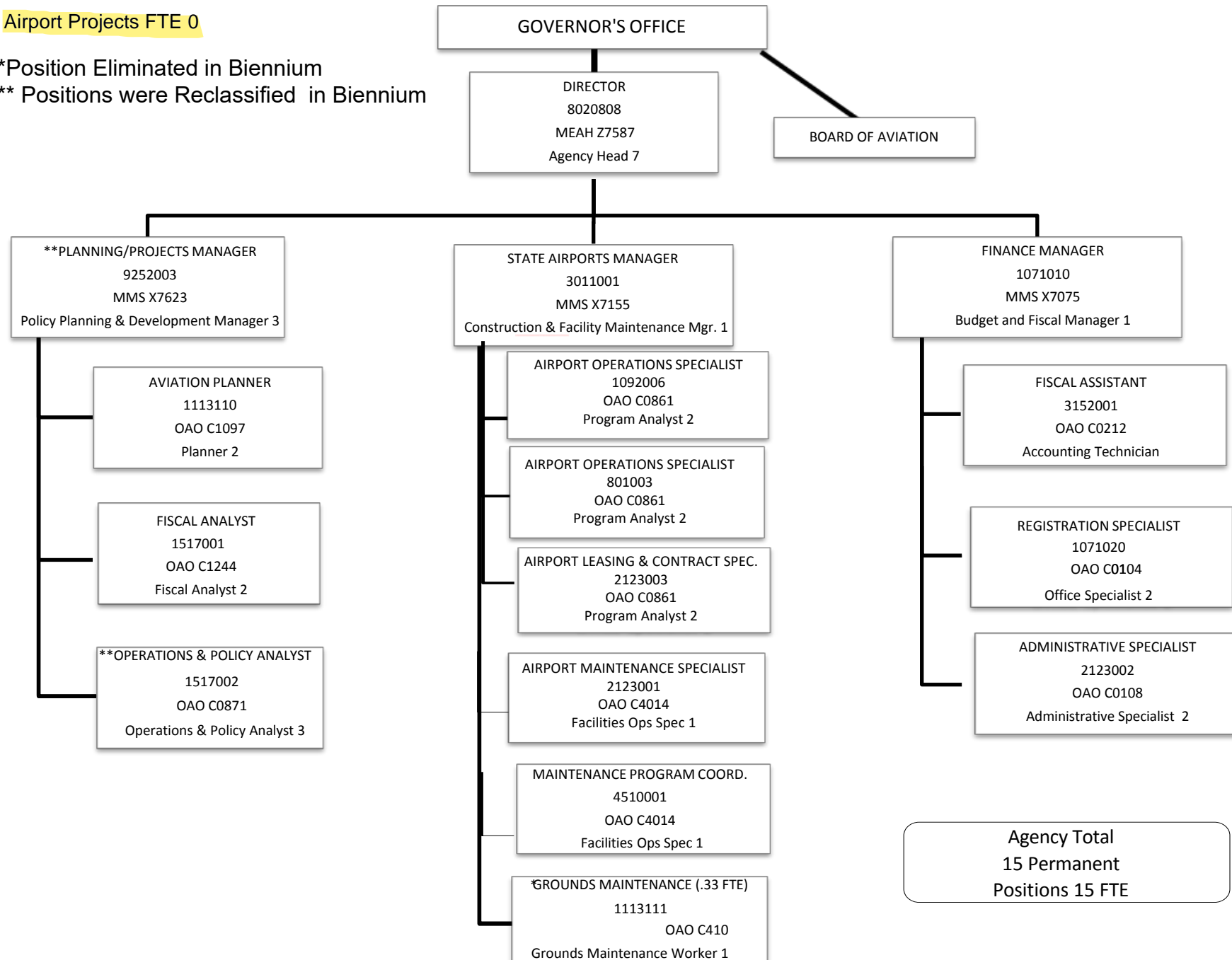
Airport Projects Program

Organization Chart 2023-25

Airport Projects FTE 0

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

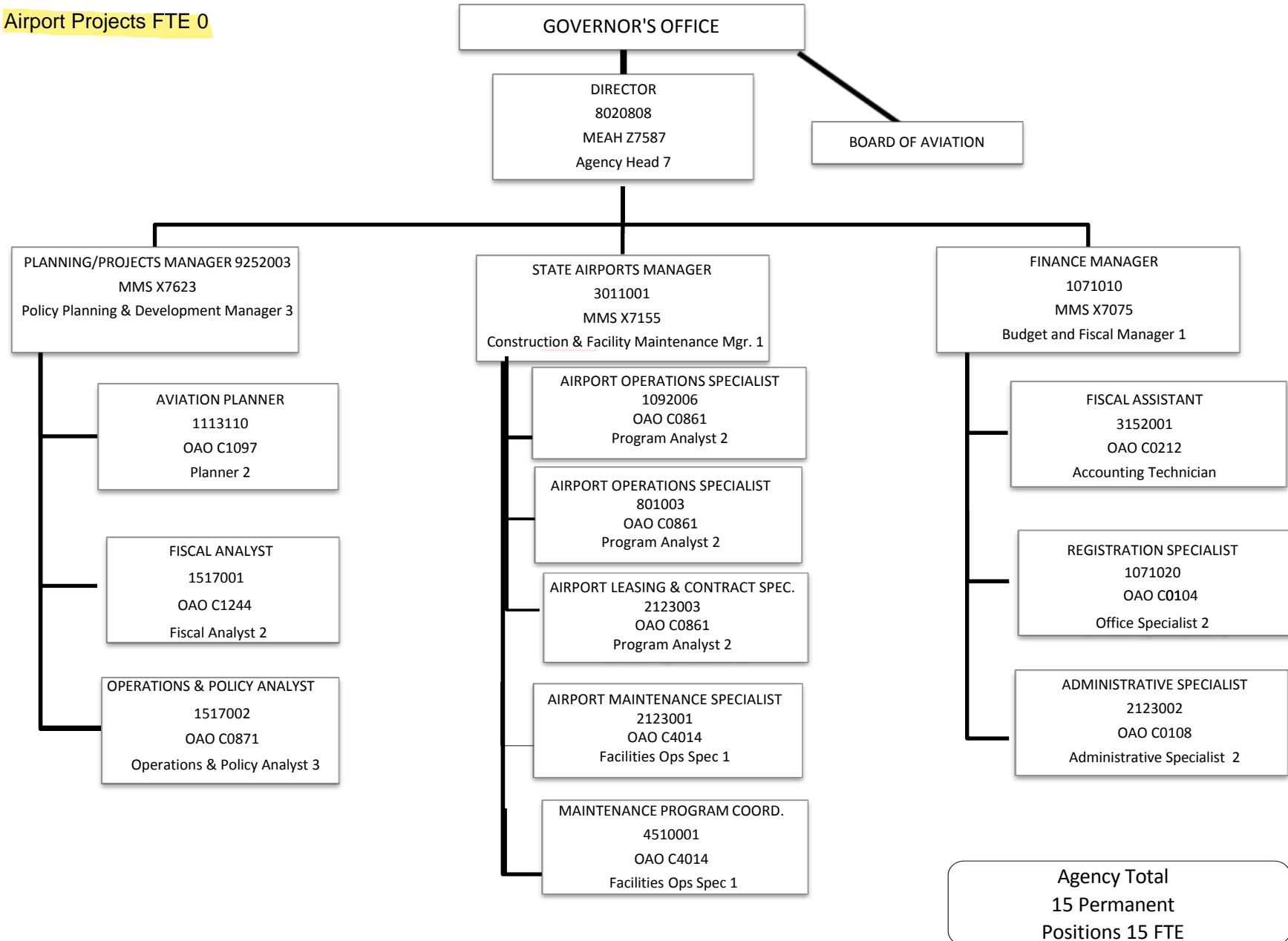


PROGRAM UNITS – AIRPORT CONSTRUCTION PROJECTS

Airport Projects Program

Organization Chart 2025-27

Airport Projects FTE 0



PROGRAM UNITS – AIRPORT CONSTRUCTION PROJECTS

Program Unit Executive Summary

Long Term Focus Areas

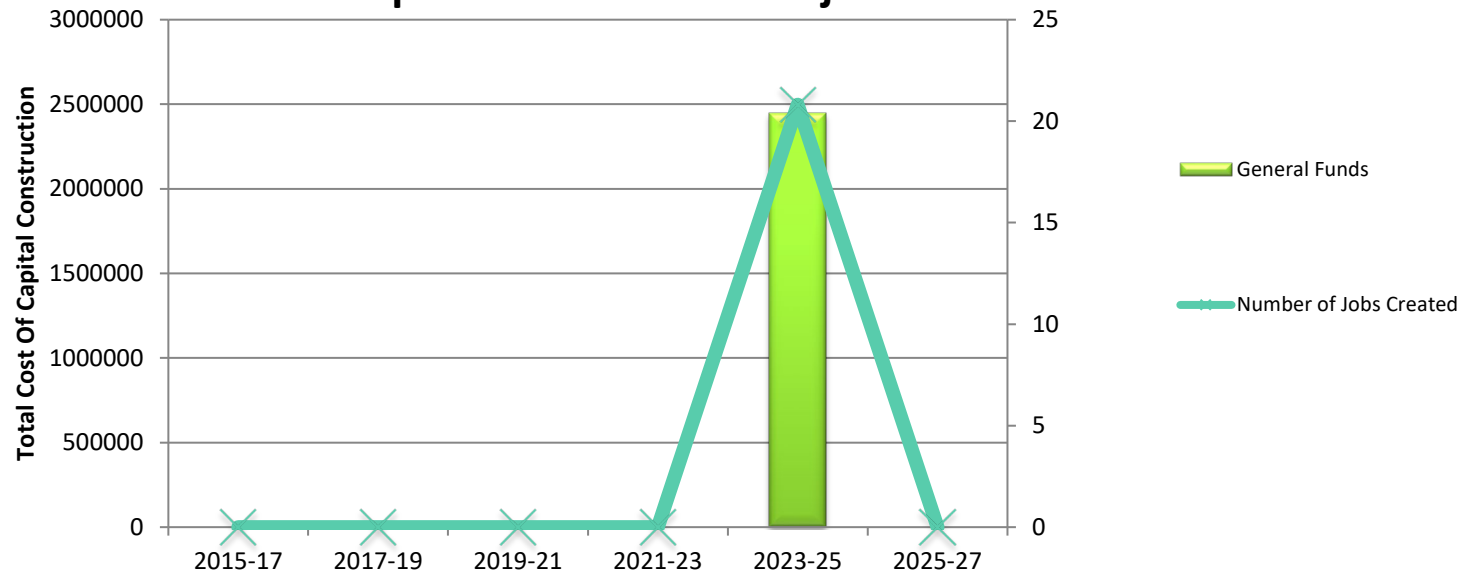
Primary:

- Excellence in State Government
- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Projects and Planning Manager, 971-375-2357
- Anthony Beach, State Airports Manager, 503-378-2523

Oregon Department of Aviation Airport Construction Projects



PROGRAM UNITS—Airport Construction Projects

Program Overview

The Airport Construction Projects program is a new program that was established in 2023-25. This program was established due to ODAV receiving general funds for a runway rehabilitation project at Cape Blanco State Airport. This project was completed during the 23-25 biennium.

Program Funding Request

There is no funding request in the current biennium for this program and no estimated expenditures in the next several biennia.

Program Description

Airport Construction Projects (0 FTE)

The airport projects program exists to develop, improve, and maintain public use airports throughout Oregon. These airports are in various stages of development. Some require land acquisition to promote land use compatibility or for development projects. Others require construction projects simply to maintain the airport's safety standards and allow community access as well as emergency uses such as disaster relief, firefighting, and medevac. Airport projects are necessary for the safe and efficient operation of airports. They are also necessary to maintain design standards and expanded future traffic for aviation throughout Oregon. This program relies on general funds.

Program Justification and Link to Long Term Outcomes

Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
 - The Airport Construction Projects 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
 - Airport Projects leverage FAA dollars which provide quality jobs and economic development to the state.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV continues to maintain 28 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 airport projects throughout the state of Oregon. This allows airports across the state to remain open and safe for Oregonians to travel throughout the state.

Program Performance

The performance measurements of this program are linked to the development and protection of Oregon's airport assets as well as the safe operation counts at each airport.

PROGRAM UNITS—Airport Construction Projects

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)

Describe the various funding streams that support the program

In 23-25 the project was funded with General Funds. This project was completed and there are no project funds this biennium.

Describe how the 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-25.

The 23-25 Legislatively Adopted Budget included over \$2.4 Million general funds to complete a runway and electrical rehab at Cape Blanco State Airport. This was completed in 23-25.

The 25-27 budget does not include any general fund Airport Construction Projects.

PROGRAM UNIT- AIRPORT CONSTRUCTION PROJECTS

Airport Construction Projects– Essential Packages

PKG: 022 Phase Out Pgm & One-Time Costs

This package includes a reduction to general funds of (\$2,448,406). This is to phase out project costs for the Cape Blanco State Airport RW Rehab project that was completed during the 23-25 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Airport Construction Projects
Cross Reference Number: 10900-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (2,448,406) | - | - | - | - | - | (2,448,406) |
| Total Revenues | (\$2,448,406) | - | - | - | - | - | (\$2,448,406) |
| Services & Supplies | | | | | | | |
| Professional Services | (499,601) | - | - | - | - | - | (499,601) |
| Total Services & Supplies | (\$499,601) | - | - | - | - | - | (\$499,601) |
| Capital Outlay | | | | | | | |
| Land Improvements | (1,948,805) | - | - | - | - | - | (1,948,805) |
| Total Capital Outlay | (\$1,948,805) | - | - | - | - | - | (\$1,948,805) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,448,406) | - | - | - | - | - | (2,448,406) |
| Total Expenditures | (\$2,448,406) | - | - | - | - | - | (\$2,448,406) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNITS – CAPITAL CONSTRUCTION

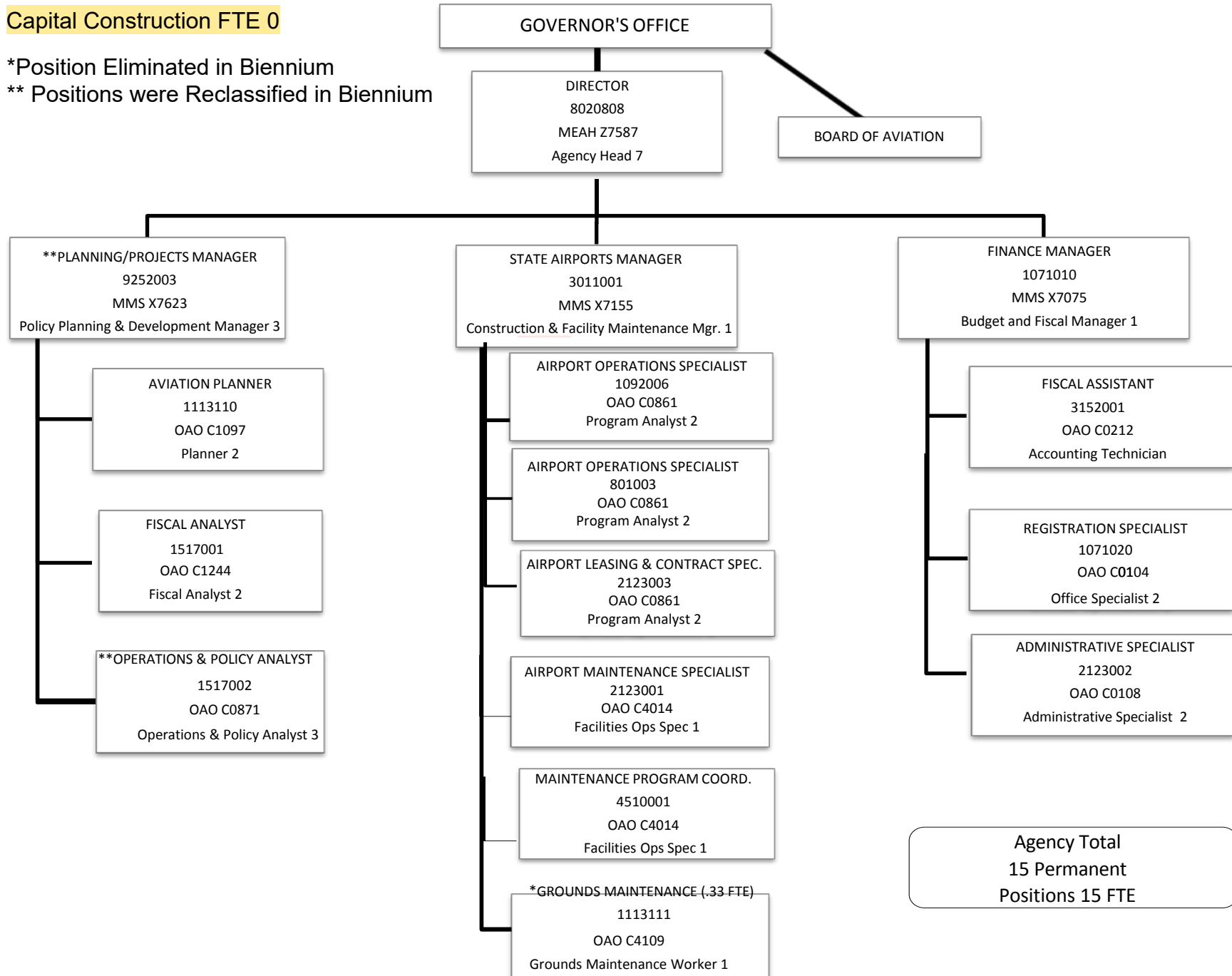
Capital Construction Program

Organization Chart 2023-25

Capital Construction FTE 0

*Position Eliminated in Biennium

** Positions were Reclassified in Biennium

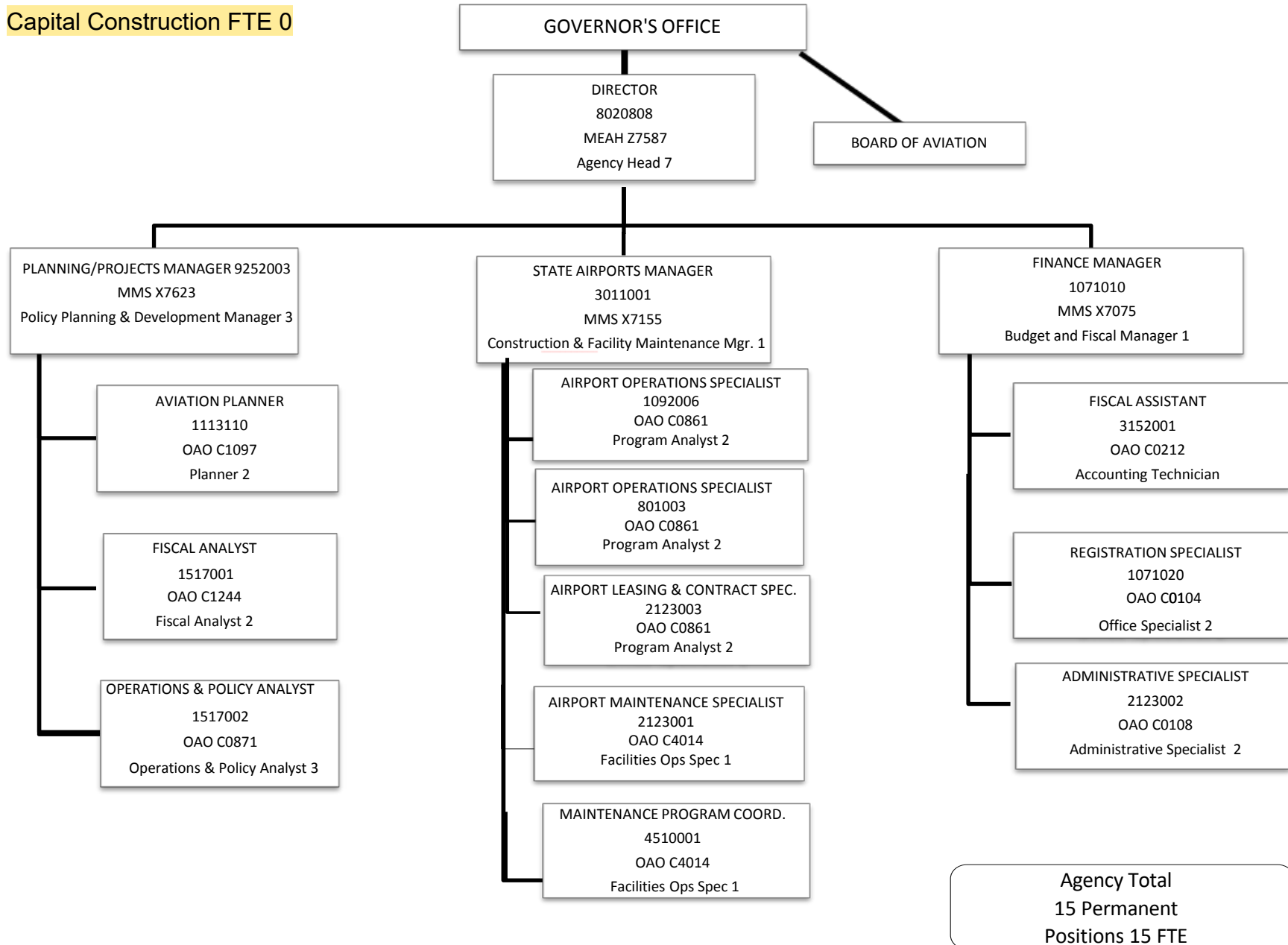


PROGRAM UNITS – CAPITAL CONSTRUCTION

Capital Construction Program

Organization Chart 2025-27

Capital Construction FTE 0



PROGRAM UNITS—CAPITAL CONSTRUCTION

Program Unit Executive Summary

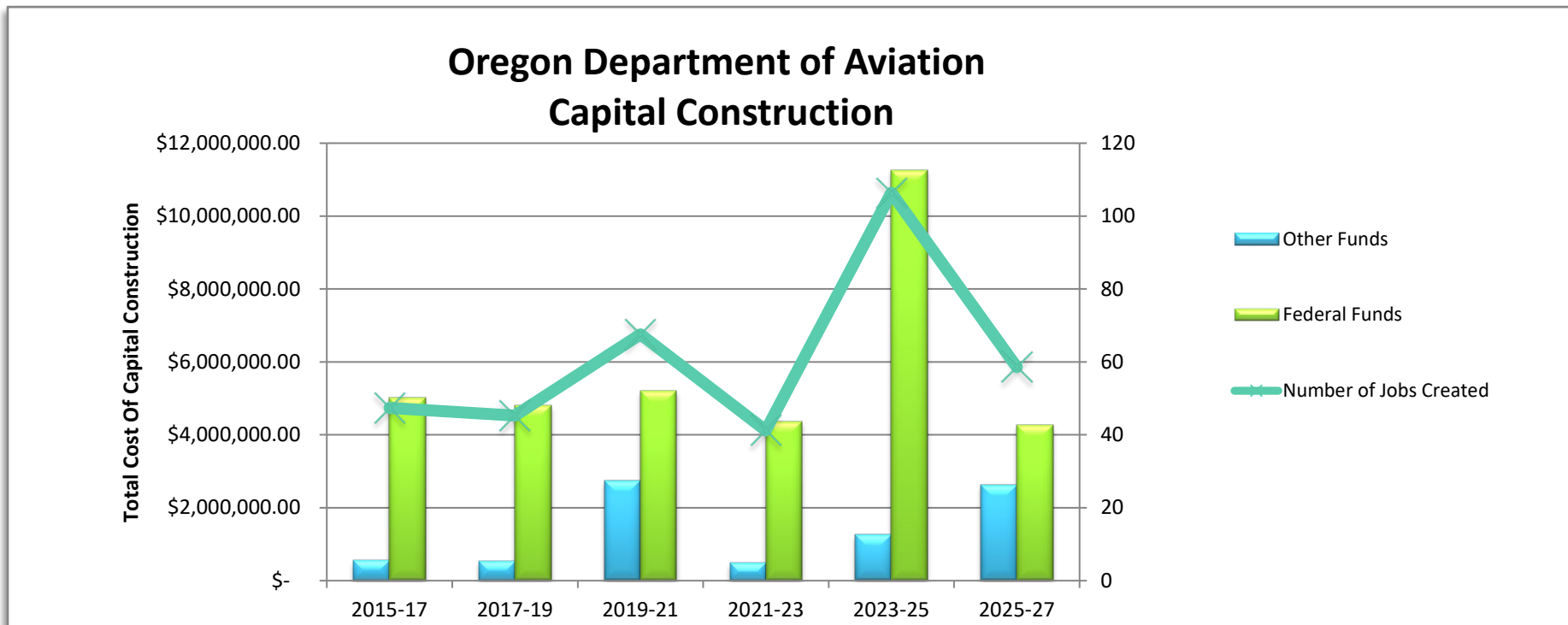
Long Term Focus Areas

Primary:

- Excellence in State Government
- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Projects and Planning Manager, 971-375-2357
- Anthony Beach, State Airports Manager, 503-378-2523

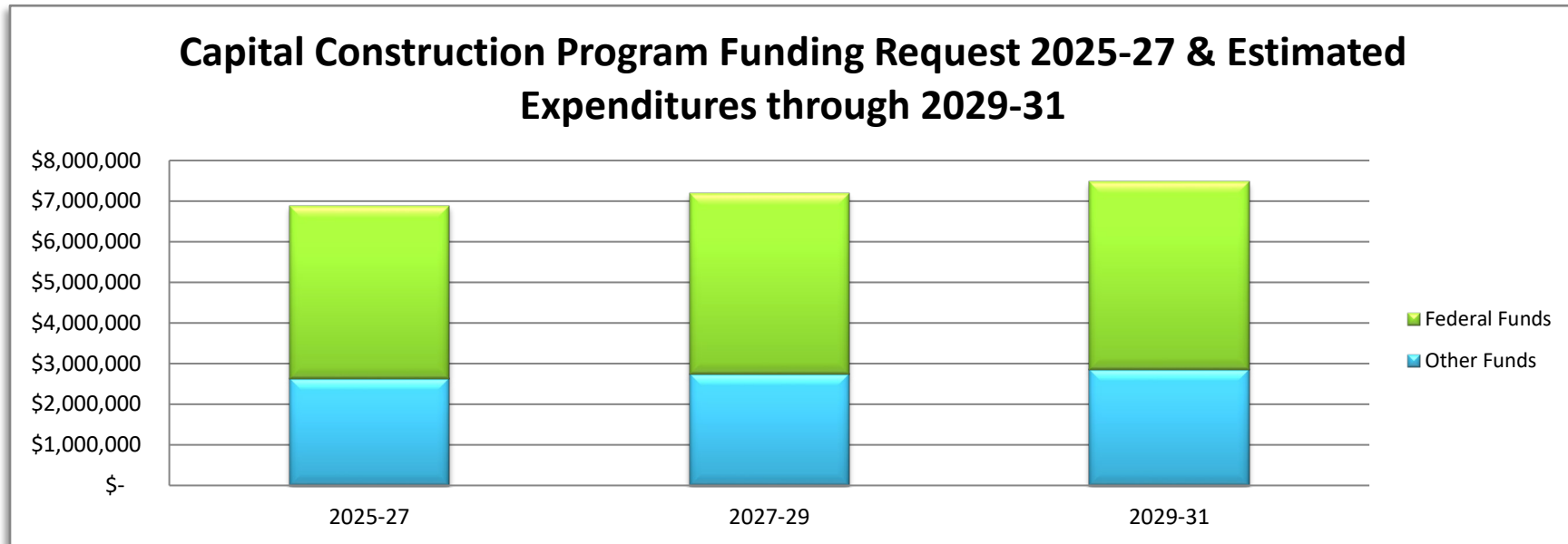


PROGRAM UNITS—CAPITAL CONSTRUCTION

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 2025-27 biennium and estimated costs and performance through the 2029-31 biennium. Inflation factors include standard inflation. Expenditure descriptions: Service and Supplies, and Capital Outlay.

Program Description

Capital Construction (0 FTE)

Capital construction projects are essential to keep Oregon's 28 state-owned general aviation airports safe, efficient, and aligned with modern design standards. These airports are at varying stages of development: some require land acquisition to prevent incompatible land use and allow for expansion, while others need immediate construction simply to maintain basic safety standards.

PROGRAM UNITS—CAPITAL CONSTRUCTION

Funding depends on airport status. For Oregon's 16 non-NPIAS airports, improvements must be financed through state grants or other state budgeted funds. For the 12 NPIAS airports, the FAA typically provides 90% of funding through the Airport Improvement Program (AIP), with ODAV covering the 10% match using Aircraft Registration revenue. ODAV maintains a five-year capital improvement plan with the FAA to prioritize these projects.

AIP funding combines entitlements (based on population and land area) and discretionary funds. By law, 75% of discretionary AIP funding must go toward capacity, safety, security, or noise-reduction projects. ODAV must strategically plan projects to maximize eligibility and capture this highly competitive federal funding.

Beyond federal AIP funds, ODAV supports aviation projects through the Connect Oregon grant program, managed in partnership with ODOT. Over eight funding cycles, Connect Oregon has awarded more than \$114 million to aviation projects, leveraging over \$399 million in federal funds for Oregon airports.

Eligible AIP and Connect Oregon projects include airfield improvements, runway repairs, safety and environmental upgrades, and in certain cases, terminal and hangar construction. Professional services such as planning, surveying, and environmental studies are also covered, provided demand justifies the project and federal requirements are met.

Capital construction is not only about keeping Oregon airports safe and compliant—it is also about ensuring they remain competitive, resilient, and capable of supporting the state's aviation needs well into the future.

PROGRAM UNITS—CAPITAL CONSTRUCTION

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 provide quality jobs and economic development to the state.

Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
 - ODAV 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 across the state to remain open and safe for Oregonians to explore.

Program Performance

The performance measurements of this program are directly linked to the upcoming capital improvement projects that are scheduled to be completed at state owned airports. 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.

PROGRAM UNITS—CAPITAL CONSTRUCTION

Describe the various funding streams that support the program

Capital construction projects may be funded by Federal Aviation Administration (FAA) federal funding for NPIAS airports. There is a five or ten percent match requirement on most funds. This match comes from Aircraft Registration revenue.

Connect Oregon is a grant program that invests in transportation projects in Oregon and provides other funding for ODAV capital construction projects.

Describe how the 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-25.

The 23-25 Legislatively Adopted Budget included 5 projects totaling over \$12.5 Million for Capital Construction Projects at Aurora State, Chiloquin State, Cottage Grove State and Lebanon State Airport.

The 25-27 Governor's Budget includes 2 projects totaling over \$5.7M.

- The Mulino State Airport Waterline and Hangar project totals over \$3M of which 95% is federally funded from the FAA.
- The Oakridge Airport Runway Rehab project totals over \$2.6M the majority of funding is from a Connect Oregon grant.

These two projects will increase the Capital Construction federal funds by \$2,974,132 and other funds by \$2,786,534.

PROGRAM UNITS- CAPITAL CONSTRUCTION

BUDGET NARRATIVE

Package 816
Mulino State Airport Waterline and Hangar Project
Request: \$2,974,132 FF

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Mulino State Airport, requests expenditure limitation to undergo a waterline improvement project and hangar construction project. The project is estimated to cost \$2,974,132 Federal Funds from design through completion of construction. ODAV anticipates design engineering to occur during 2025 and the construction to be completed in the summer of 2026.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet 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 project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, 95% is derived from FAA federal funds and the 5% matching portion is funded with other funds. The other funds portion is funded by Aircraft Registration revenue.

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Budget Page _____

PROGRAM UNITS- CAPITAL CONSTRUCTION

BUDGET NARRATIVE

Package 816
Oakridge Airport Runway Rehabilitation
Request: \$2,630,000 Other Funds

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Oakridge State Airport, requests expenditure limitation to conduct a runway rehabilitation project at the airport. This project is needed because the runway at the Oakridge State Airport is at its end of life after nearly 60 years of maintenance since the ODAV took over ownership in 1967. The Airport's proximity to the City of Oakridge and its central location in the Cascade mountain range has made it a critical base for wildfire fighting operations.

This project will rehabilitate and strengthen 3,610 feet of runway and connecting taxiway pavement to keep the airport operational and support wildfire fighting activities. It will also improve pavement and shoulder grading for better drainage and install supplemental solar lighted windcones for better visibility. ODAV was awarded a \$1,788,400 Connect Oregon grant for the project in 2024. The matching funds will be provided from the Aviation System Action Program.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet 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 project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the funding, \$1,788,400 is derived from a Connect Oregon Grant and the \$841,600 matching portion is funded with State Owned Airport Reserve (SOAR) grant funds from the Aviation System Action Program (ASAP).

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Budget Page _____

PROGRAM UNITS- CAPITAL CONSTRUCTION

BUDGET NARRATIVE

PACKAGE 816

Aurora State Airport Runway 17-35 Non-Standard Crown Correction

Request: \$1,287,000 FF

PURPOSE

The Oregon Department of Aviation (ODAV), as owner/operator of Aurora State Airport, requests an expenditure limitation increase for the runway rehab project. ODAV received limitation of \$2,750,000 total funds in 2023-25 Legislatively Adopted Budget to rehabilitate runway 17-35 at the Aurora State Airport. The runway is nearing its end of life and is beginning to show signs of wear and distress. A rehabilitation will replace the failing pavement and ensure the airport continues to operate safely.

The request for an expenditure limitation to this project is due to a new FAA determination that is requiring ODAV to correct a non-standard crown on the Aurora Runway. Runway transverse slope standards are set to allow for adequate drainage of the runway for safe landing of airplanes. A flattened crown creates the risk of water pooling and inadequate draining, which is a safety risk, especially when considering the airplanes landing at high-speed at Aurora and the frequency of wet conditions. This will increase the project cost by \$1,287,000. This project is expected to be completed in 2025.

HOW ACHIEVED

Following the standards and specifications by providing a design to meet 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 project and delivering the project on schedule and within budget.

REVENUE SOURCE

The majority of the project funding, 95% is derived from FAA federal funds and the 5% 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 _____

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| Transfer In - Intrafund | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Capital Outlay | | | | | | | |
| Land Improvements | - | - | - | - | - | - | - |
| Total Capital Outlay | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of
Pkg: 816 - Capital Construction

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 |
|--------------------------------------|--------------|---------------|----------------------|----------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| Transfer In - Intrafund | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | 234,300 | 511,500 | - | - | 745,800 |
| Total Services & Supplies | - | - | \$234,300 | \$511,500 | - | - | \$745,800 |
| Capital Outlay | | | | | | | |
| Land Improvements | - | - | 2,395,700 | 3,749,632 | - | - | 6,145,332 |
| Total Capital Outlay | - | - | \$2,395,700 | \$3,749,632 | - | - | \$6,145,332 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,630,000 | 4,261,132 | - | - | 6,891,132 |
| Total Expenditures | - | - | \$2,630,000 | \$4,261,132 | - | - | \$6,891,132 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,630,000) | (4,261,132) | - | - | (6,891,132) |
| Total Ending Balance | - | - | (\$2,630,000) | (\$4,261,132) | - | - | (\$6,891,132) |

☐ Agency Request
2025-27 Biennium

☐ Governor's Budget

☒ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Aviation, Dept of
2025-27 Biennium

Agency Number: 10900

Cross Reference Number: 10900-089-00-00-00000

| <i>Source</i> | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Other Revenues | - | - | - | - | 1,788,400 | 1,788,400 |
| Transfer In - Intrafund | 323,760 | 1,251,825 | 1,251,825 | - | 998,134 | 841,600 |
| Transfer Out - Intrafund | (3,760) | - | - | - | - | - |
| Total Other Funds | \$320,000 | \$1,251,825 | \$1,251,825 | - | \$2,786,534 | \$2,630,000 |
| Federal Funds | | | | | | |
| Federal Funds | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| Total Federal Funds | \$3,069,187 | \$11,266,419 | \$11,266,419 | - | \$2,974,132 | \$4,261,132 |

____ Agency Request
2025-27 Biennium

____ Governor's Budget

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

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 |
|---|------------------------|------------------|---------------------------------|----------------------------|--|
| Pck 816: Airport Runway Rehab Project | Oakridge State Airport | Airport | | Increase \$2,630,000 OF | Other Funds, Connect Oregon Grant and SOAR Grant |
| Pck 816: Airport Waterline & Hangar Project | Mulino State Airport | Airport | | Increase \$2,974,132 FF | Federal Funds, FAA |
| Pck 816: Runway 17-35 Non-Standard Crown Correction | Aurora State Airport | Airport | | Increase \$1,278,000 FF | Federal Funds, FAA |

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

| | | | | | |
|-------------------|--|----------------------|---------------|---------------------------|-----------------|
| Agency: | Department of Aviation | Priority (Agency #): | 10900 | Schedule | |
| Project Name: | HQ major renovation or replacement project | Cost Estimate | Cost Est.Date | Start Date | Est. Completion |
| | | \$20M-\$22M | | 7/1/2027 | 9/1/2029 |
| Address/Location: | 3040 25th St SE, Salem OR 97302 | GSF | # Stories | Land Use/Zoning Satisfied | |
| | | 28,500 | 2 | Y | N |

| | | | | |
|---|--------------|---------|-------|---------|
| Funding Source(s): Show the distribution of dollars by funding source for the full project cost. | General Fund | Lottery | Other | Federal |
| | 100% | | | |

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODAV) is chartered to promote, develop and improve Oregon's aviation system. ODAV's mission is to preserve and enhance aviation for Oregon's communities and serves the state of Oregon through its three-fold focus of advocating for the economic growth, infrastructure improvement, and safe operation of aviation in 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.

Project Scope and Alternatives Considered

ODAV is housed in a 65 year old building located at the Salem Airport. Numerous assessments over the past twenty years have recommended replacement of the building. The most recent assessment, completed in 2019, affirmed the need to replace rather than repair. The replacement building would be on the existing site, which ODAV owns, and be about the same footprint, but more square footage due to the addition of a second floor to increase shop and hangar space on the ground level, which would be jointly used as storage of agency equipment and resiliency response equipment. The ballpark estimated cost to replace the building is \$20-22M. ODAV is a self-supporting agency, with no general funds, and lacks the financial ability to repair or replace the building.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

| DIRECT CONSTRUCTION COSTS | \$ | % Project Cost | \$/GSF |
|--|-----------|-----------------------|---------------|
| 1 Building Cost Estimate | \$22M | | |
| 2 Site Cost Estimate (20 Ft beyond building footprint) | \$0 | | |
| 3 TOTAL DIRECT CONSTRUCTION COSTS | = | | |

INDIRECT CONSTRUCTION COSTS

| | | | |
|---|-------------|--|--|
| 4 Owner Equipment / Furnishings / Special Systems | | | |
| 5 Construction Related Permits & Fees | | | |
| 6 and other state requirements | | | |
| 7 Architectural, Engineering Consultants | | | |
| 8 Other Design and PM Costs | | | |
| 9 Relocation/Swing Space Costs | | | |
| 10 TOTAL SOFT COSTS | \$2,000,000 | | |
| 11 OWNER'S PROJECT CONTINGENCY | \$1,000,000 | | |

| | \$ | % Project Cost | \$/GSF |
|---------------------------|-----------|-----------------------|---------------|
| TOTAL PROJECT COST | \$25M | 100 | \$877 |

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Agency based on 2019 cost est

Project Image/Illustration (optional)

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2025-27 Biennium

Agency Name:

Proposed New Construction or Acquisition - Complete for 5 Biennia

| Biennium | Priority | Concept/Project Name | Description | GSF | Position Count | General Fund | Other Funds | Lottery Funds | Federal Funds | Estimated Cost/Total Funds |
|----------|----------|----------------------|---|--------|----------------|--------------|-------------|---------------|---------------|----------------------------|
| 2025-27 | 1 | Salem HQ Rebuild | Build and Demolition Approach to building new building on existing state owned property. 8k GSF Office and 10k GSF Multi-use Facility. | 28,500 | 15 | \$22M | - | - | - | \$22M |
| 2027-29 | | | | | | | | | | - |
| 2029-31 | | | | | | | | | | - |
| 2031-33 | | | | | | | | | | - |
| 2033-35 | | | | | | | | | | - |

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

| Biennium | Location | Description/Use | Term in Years | Total RSF ² +/- (added or eliminated) | USF ³ | Position Count ¹ | Biennial \$ Rent/RSF ² | Biennial \$ O&M ⁴ /RSF ² not included in base rent payment | Total Cost / Biennium (D+E)*A |
|----------|----------|-----------------|---------------|--|------------------|-----------------------------|-----------------------------------|--|-------------------------------|
| | | | | A | B | C | D | E | |
| 2025-27 | None | | | | | | | | - |
| 2027-29 | | | | | | | | | - |
| 2029-31 | | | | | | | | | - |
| 2031-33 | | | | | | | | | - |
| 2033-35 | | | | | | | | | - |

Planned Disposal of Owned Facility

| Biennium | Facility Name | Description |
|----------|---------------|-------------|
| | | |
| | | |

Definitions:

Position

Count: 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate

USF 3 the percentage.

O&M 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

FACILITIES MAINTENANCE

Facilities Planning Narrative

2025-27 Biennium

Facility Plan - Facilities Planning Narrative 107BF02
2025-27 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 ODAV also manages capital projects and planning for the 28 airports, which includes grant management and grant compliance. The ODAV also manages the State Capital Improvement Plan. We also partner 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 I-5 and other main roads. Our 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 Oregon Department of Aviation.

We need a Facility Conditions Assessment on our building in the next biennium to understand our needs and challenges ahead.

3. What do you need to meet these challenges?

Aviation is a completely Other Funded agency. While we do 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. In 2019 an analysis was completed on the building and several alternatives were discussed. Ultimately, the conclusion that the best long term solution was to build a new building on the current site. It is estimated that in 2025 dollars the cost would be approximately, \$20 to \$22 million.

107BF02

Facilities Operations and Maintenance and Deferred Maintenance Report

2025-27 Biennium

Facility Plan - Facility O&M/DM Report 107B16b 2025-27 Biennium

Agency Name **Oregon Department of Aviation**

Facilities Operations and Maintenance (O&M) Budget

excluding Capital Improvements and Deferred Maintenance

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above

Total O&M

O&M \$/SF

Total O&M SF

| 1 | 2021-23 Actual | 2023-25 LAB | 2025-27 Budgeted | 2027-29 Projected |
|---|------------------|---|------------------|-------------------|
| | 1,304,040 | 1,554,040 | 1,875,189 | 1,987,700 |
| | 362,551 | 210,764 | 285,283 | 293,841 |
| | 197,416 | 190,917 | 209,881 | 226,177 |
| | 1,864,007 | 1,955,721 | 2,370,353 | 2,507,717 |
| | 44.17 | 46.34 | 56.17 | 59.42 |
| | 42,200 | Include only the SF for which your agency provides O&M funding. | | |

O&M Estimated Fund Split Percentage %

| 2 | General Fund | Lottery Fund | Other Funds | Federal Funds |
|---|--------------|--------------|-------------|---------------|
| | 0 | 0 | 100 | 0 |

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical

DM/Life Safety (Priority 1)

Capital Renew al (Priority 2)

Capital Renew al (Priority 3)

Site Systems

Priority 4 - Seismic & Natural Hazard

Priority 5 - Modernization

Total Priority Need

Facility Condition Index (Priority 1-3 Needs/CRV)

Assets CRV

| 2025-27 Biennium | | Ongoing Budgeted (non POP) | Ongoing Budgeted (non POP) |
|------------------|--------------------|---|---|
| | | 2023-25 Budgeted SB 1067 (2% CRV min.) | 2025-27 Projected SB 1067 (2% CRV min.) |
| 3 | Current Costs 2023 | Ten Year Projection | |
| 4,5,6 | \$1,398,100 | \$1,628,018 | \$0 |
| | \$19,373 | \$19,373 | |
| | \$596,799 | \$640,503 | |
| | \$781,929 | \$968,142 | |
| | | | |
| 7 | \$0 | \$0 | |
| 8 | | | |
| | | | \$0 |
| 9 | 12.606% | 14.680% | 12.606% |
| | \$11,090,390 | Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA) | |

SB 1067 Guidance Below

If your allocation is <> 2%, replace with your value

(minus DM funding in current budget model)

107BF16b

Facility Plan - Facility O&M/DM Report 107B16b 2025-27 Biennium

| | | |
|---|---|-------------------|
| Process/Software for routine maintenance (O&M) | In-house developed system. (Excel Spreadsheet) | Provide narrative |
| Process/Software for deferred maintenance/renewal | iPlan | Provide narrative |
| Process for funding facilities maintenance | With exception of Salem HQ (no funding source), funded entirely through fees & fuel taxes | Provide narrative |

From iPlan FCA

Definitions

| | | |
|---|----------|---|
| Facilities Operations and Maintenance Budget | 1 | The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc. |
| O&M Estimated Fund Split Percentage % | 2 | Show the fund split by percentage of fund source allocated to facility O&M for your agency |
| Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M | 3 | All Maintenance excluding routine O&M costs. 21-23 and 23-25 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure. |
| Priority One: Currently Critical | 4 | From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category. |
| Priority Two: Potentially Critical | 5 | From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs. |
| Priority Three: Necessary - Not yet Critical | 6 | From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred. |
| Priority Four: Seismic and Natural Hazard Remediation | 7 | From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards. |
| Priority Five: Modernization | 8 | From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible. |
| Facility Condition Index | 9 | A calculated measure of facility condition relative to its current replacement value (expressed as a percentage) |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation

Agency #: 10900

| All Airports- Summary | Replacement Value (as of 6/30/24) | 2025 27 Deferred Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | | | | | |
|--|--------------------------------------|---|---|---|---|-----------|---|---|---|
| | | | | 1 | - | 2 | 3 | - | 5 |
| | | | | | | | | | |
| Facilities > \$1 million (attach additional sheets if necess ary) | | | | | | | | | |
| See Detailed Sheets for Each Airport | \$ | \$ | \$ | \$ | | \$ | | | |
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| | | | | | | | | | |
| Total Facilities > \$1 million (total from detail above) | \$10,373,930 | \$16,028,244 | \$ 2,882,500 | \$ 515,000 | | \$2,500 | | | |
| | | | | | | | | | |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$620,258 | \$ | \$419,361 | \$232,675 | | \$186,686 | | | |
| | | | | | | | | | |
| Total all Facilities | \$10,994,188 | \$16,028,244 | \$ 3,301,861 | \$ 747,675 | | \$189,186 | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Alkali Lake Airport (R03) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | | | | | |
| | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | | | | | |
| | \$ | \$ | \$ | \$ | \$ |
| <div> <div>Total all Facilities</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> </div> | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Aurora Airport (UA0) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|---|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Air Traffic Control Tower | \$7,000,000 | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | \$7,000,000 | | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities <u>\$7,000,000</u> \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

[illegible]

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Cape Blanco Airport (5S6) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

[illegible]

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Chiloquin Airport (2S7) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|----------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Obstruction Removal | \$ | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$252,500 | \$250,000 | \$ 2,500 |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Condon Airport (3S9) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$265,000 | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Cottage Grove Airport (61S) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | | | | | |
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| Facilities < \$1 million (total for all facilities < \$1 million) | | | | | |
| | \$ | \$ | \$ | \$ | \$ |
| <div> <div>Total all Facilities</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> </div> | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Crescent Lake Airport (5S2) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Independence Airport (7S5) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Hnnagar SE2A | \$113,088 | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$113,088 | \$ | \$ | \$ | \$ |
| Total all Facilities <u>\$113,088</u> \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Joseph Airport (4S3) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|---|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Mobile | \$8,284 | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$8,284 | \$ | \$ | \$ | \$ |
| Total all Facilities \$8,284 \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Lebanon Airport (S30) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Hangar 2 | \$40,415 | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$40,415 | \$ | \$ | \$ | \$ |
| Total all Facilities <u>\$40,415</u> \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| McDermitt Airport (26U) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| McKenzie Bridge Airport (00S) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Mulino Airport (4S9) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|---|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Mulino 4S9 | \$3,414,345 | \$ | | \$ | \$ |
| | \$ | \$ | \$ | \$ | \$ |
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| From attached Sheets | | | | | |
| From page _____ | \$ | \$ | \$ | \$ | \$ |
| From page _____ | \$ | \$ | \$ | \$ | \$ |
| Total Facilities > \$1 million (total from detail above) | \$3,414,345 | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities <u>\$3,414,345</u> \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

[illegible]

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Oakridge Airport (5S0) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Airport Runway Reconstruction | \$ | \$ | \$ 2,630,000 | \$ 2,630,000 | \$ |
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| From page _____ | \$ | \$ | \$ | \$ | \$ |
| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ 2,630,000 | \$ 2,630,000 | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ 2,630,000 \$ 2,630,000 \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Owyhee Reservoir Airport (28U) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| | \$ | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | | | | | |
| | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | | | | | |
| | \$ | \$ | \$ | \$ | \$ |
| <div> <div>Total all Facilities</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> <div>\$ _____</div> </div> | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Pacific City Airport (PFC) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Pinehurst Airport (24S) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| From page _____ | \$ | \$ | \$ | \$ | \$ |
| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Prospect Airport (64S) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|----------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| | | | | | |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| | | | | | |
| <div style="display: flex; justify-content: space-between;"> Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ </div> | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Rome Airport (REO) | Replacement Value (as of 6/30/24) | Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| From page _____ | \$ | \$ | \$ | \$ | \$ |
| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Salem Airport Office Building | Replacement Value (as of 6/30/24) | 2025-27 Deferred Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|-----------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
| Salem ODA Shop Office Hangar | \$418,056 | \$ | \$329,361 | \$142,675 | \$186,686 |
| | \$ | \$ | \$ | \$ | \$ |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$418,056 | \$ | \$329,361 | \$142,675 | \$186,686 |
| Total all Facilities \$_____ \$_____ \$_____ \$_____ \$_____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Santiam Junction Airport (8S3) | Replacement Value (as of 6/30/24) | 2025-27 Deferred Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|---|--------------------------------------|---|---|---|----------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$_____ \$_____ \$_____ \$_____ \$_____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

[illegible]

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Toketee Airport (3S6) | Replacement Value | 2025-27 Deferred Maintenance Budget | Total O/S Deferred Maint. (projected) | Outstanding Deferred Maintenance (projected) by Category | |
|--|-------------------|--|--|---|-------|
| | (as of 6/30/24) | for this Facility | (as of 6/30/24) | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| From page _____ | \$ | \$ | \$ | \$ | \$ |
| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| Total all Facilities \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ | | | | | |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

[illegible]

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| Wakonda Beach Airport (R33) | Replacement Value (as of 6/30/24) | 2025-27 Deferred Maintenance Budget for this Facility | Total O/S Deferred Maint. (projected) (as of 6/30/24) | Outstanding Deferred Maintenance (projected) by Category | |
|--|--------------------------------------|---|---|---|----------|
| | | | | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| From page _____ | \$ | \$ | \$ | \$ | \$ |
| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ 90,000 | \$ 90,000 | \$ |
| Total all Facilities | \$ _____ | \$ _____ | \$ 90,000 | \$ 90,000 | \$ _____ |

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

| | Replacement Value | 2025-27 Deferred Maintenance Budget | Total O/S Deferred Maint. (projected) | Outstanding Deferred Maintenance (projected) by Category | |
|--|-------------------|--|--|---|----------|
| Wasco Airport (35S) | (as of 6/30/24) | for this Facility | (as of 6/30/24) | 1 - 2 | 3 - 5 |
| Facilities > \$1 million (attach additional sheets if necessary) | | | | | |
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| From page _____ From page _____ | \$ \$ | \$ \$ | \$ \$ | \$ \$ | \$ \$ |
| Total Facilities > \$1 million (total from detail above) | \$ | \$ | \$ | \$ | \$ |
| Facilities < \$1 million (total for all facilities < \$1 million) | \$ | \$ | \$ | \$ | \$ |
| | | | | | |
| Total all Facilities | \$_____ | \$_____ | \$_____ | \$_____ | \$_____ |

Department of Aviation

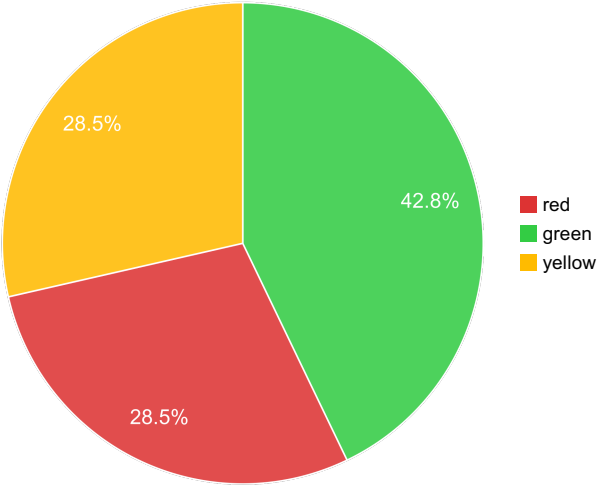
Annual Performance Progress Report

Reporting Year 2024

Published: 10/9/2024 2:13:43 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 total best practices met by the board. - |

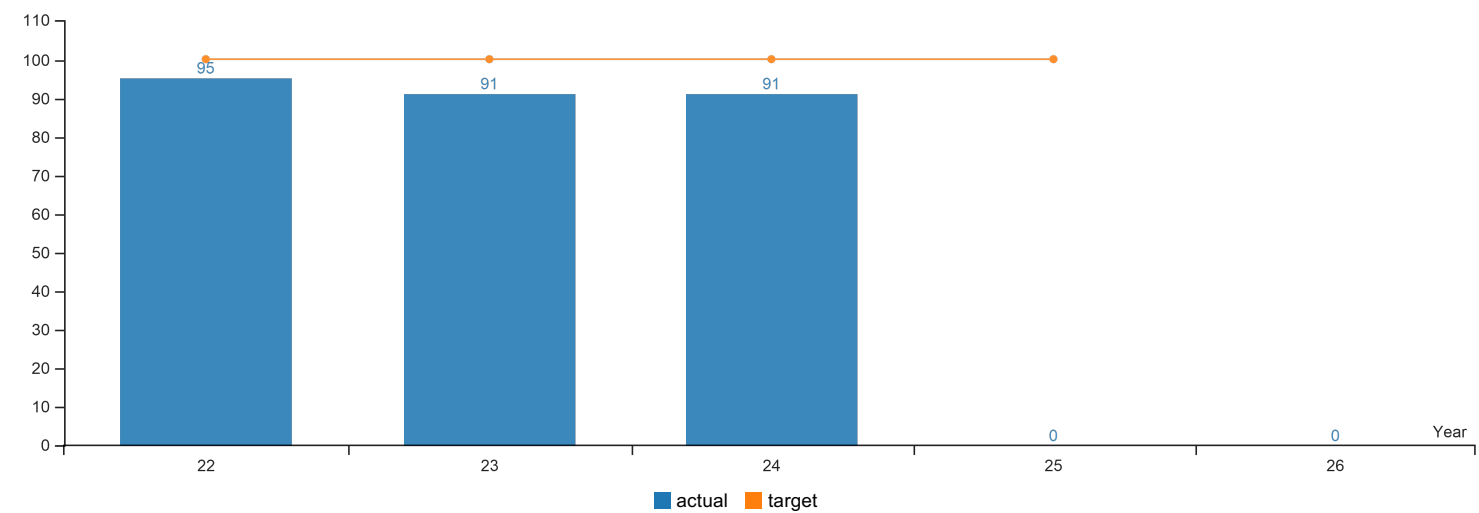
| Proposal | Proposed Key Performance Measures (KPMs) |
|----------|---|
| Delete | Percent of runways meeting or exceeding approach surface standards. - |
| New | State-Owned Airports Visual Approach Surface Standards - Percent of state-owned airport approaches meeting or in the process of meeting visual approach surface standards excluding those with permanent terrain obstructions (such as hills or mountains). |



| Performance Summary | Green | Yellow | Red |
|---------------------|-----------------|----------------------|-----------------|
| | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats: | 42.86% | 28.57% | 28.57% |

| | |
|--------|---|
| KPM #1 | Percent of runways in good or better condition. - |
| | Data Collection Period: Jan 01 - Dec 31 |

* Upward Trend = positive result



| Report Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------------|------|------|------|------|------|
| Runway Pavement Condition | | | | | |
| Actual | 95% | 91% | 91% | | |
| Target | 100% | 100% | 100% | 100% | |

How Are We Doing

Pavement Maintenance Program (PMP) continued in 2024 and has been successful in completing the program work as scheduled. Program work continued to be regionally divided into three smaller contracts to make it easier for DBE/COBID contractors to bid and more efficient to complete the overall program work within the desired schedule constraints especially due to the added environmental oversight that comes with managing construction work at airports where threatened species such as the Streak Horned lark are present.

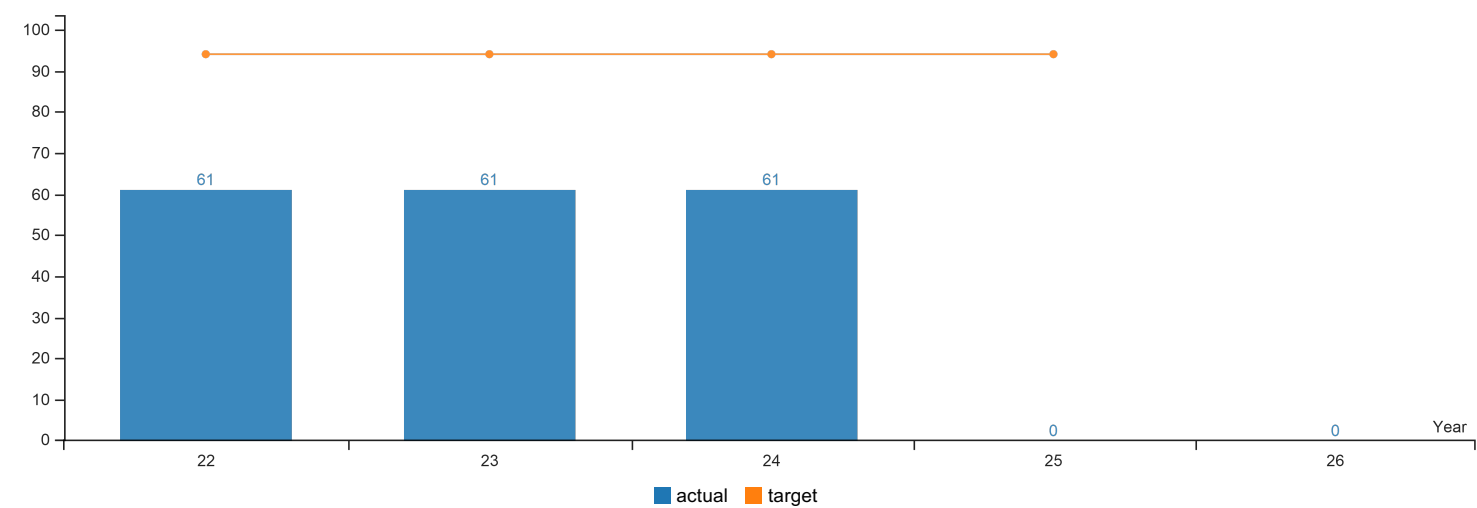
The ten year study of the PMP funded by FAA showed that the PMP extended service life of airport pavement by twenty plus years. FAA standards are that pavement is good for twenty years so this essentially doubles the life of pavement and potentially cost avoids an entire renovation cycle.

Factors Affecting Results

Weather conditions, availability of matching funds for local municipalities and construction scheduling are all factors that may potentially affect results in any given period. Over time heavy emphasis on crack sealing instead of surface treatments has had the effect of decreasing overall pavement condition. We have since put surface sealants ahead of small crack filling and are seeing much better results and performance. A complete PMP study was conducted and ODAV has incorporated recommendations that will enhance pavement preservation.

| | |
|--------|---|
| KPM #2 | Percent of runways meeting or exceeding approach surface standards. - |
| | Data Collection Period: Jan 01 - Sep 30 |

* Upward Trend = positive result



| Report Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|--|------|------|------|------|------|
| Runway Meeting/Exceeding Approach Standards (20:1) | | | | | |
| Actual | 61% | 61% | 61% | | |
| Target | 94% | 94% | 94% | 94% | |

How Are We Doing

This KPM has had similar scores for the past 5 years. FAA part 77.25 standards require a 20:1 glide slope for visual meteorological conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for Non-NPIAS airports lags due to declining operations funding for obstruction removal.

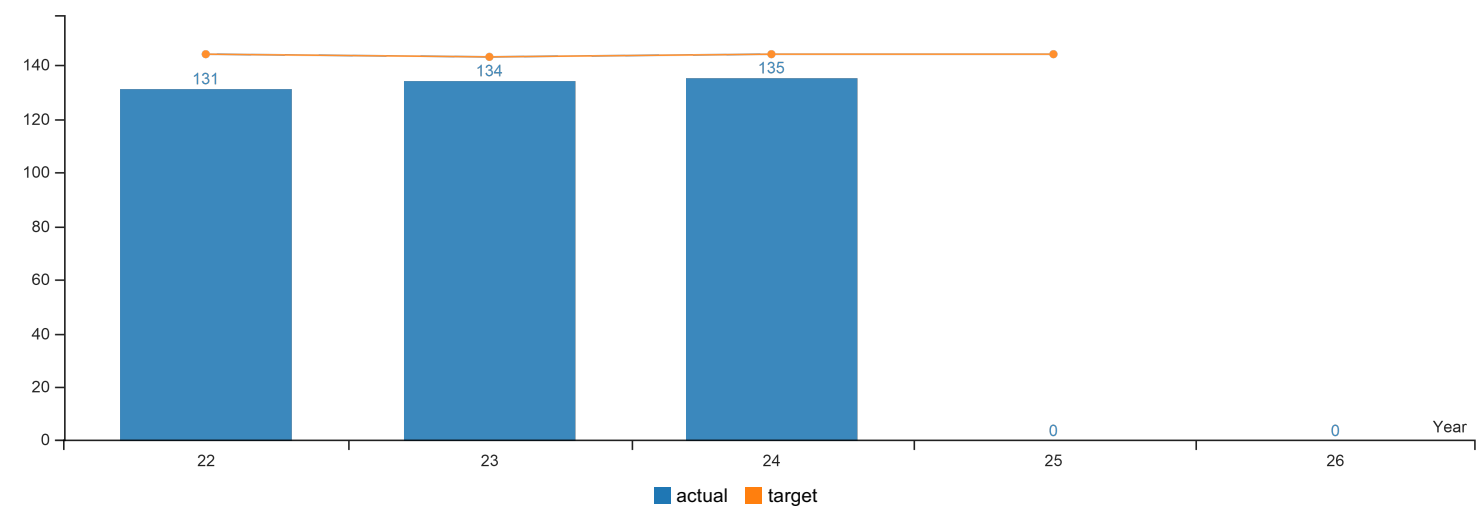
Factors Affecting Results

Several airports have more than one runway and therefore may have at least one runway that meets this standard. Obstructions are most commonly trees but can also be unchangeable such as hills or mountains. This KPM measures all of the runways at public use airports which is 105. Of these 64 meet this standard.

Note: ODAV is proposing to delete this KPM and replace it with a KPM that measures only State-owned airports and does not include unchangeable obstructions.

| | |
|--------|---|
| KPM #3 | Number of public use airport inspections conducted. - |
| | Data Collection Period: Jan 01 - Sep 30 |

* Upward Trend = positive result



| Report Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------|------|------|------|------|------|
| Airport Inspections | | | | | |
| Actual | 131 | 134 | 135 | | |
| Target | 144 | 143 | 144 | 144 | |

How Are We Doing

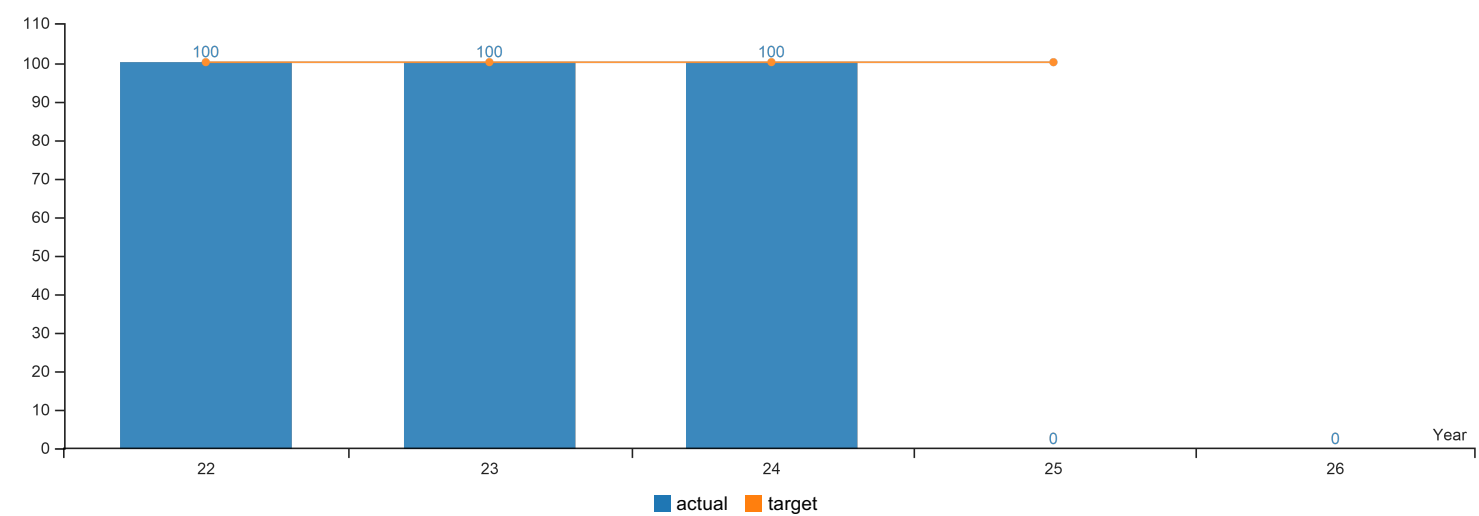
ODAV completed 135 out of 144 inspections or 94%. This KPM measures the number of airports that have received inspections the past year in comparison with the total possible inspections. ODAV conducts 97 FAA sponsored inspections (5010s) over a three-year period. One third of the inspections are conducted annually (32 in 2024). ODAV conducts quarterly self-inspections at 28 state owned airports. The total possible number of inspections is 144 this year.

Factors Affecting Results

All 32 of this year’s 5010 inspections were completed. 103 out of the possible 112 quarterly inspections were conducted at state-owned airports. The Owyhee Reservoir State Airport is inaccessible by land, and accounts for 3 missed quarterly self-inspections this year. ODAV relies on pilot reports for field conditions at Owyhee. The other missed inspections were for remote airports such as Rome, McDermitt, Alkali Lake and Toketee. All airports did receive at least one inspection for the year.

| | |
|--------|---|
| KPM #4 | Percentage of total Federal Funds obligated or spent. - |
| | Data Collection Period: Jan 01 - Dec 31 |

* Upward Trend = positive result



| Report Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------------------------|------|------|------|------|------|
| Federal Funds Obligated | | | | | |
| Actual | 100% | 100% | 100% | | |
| Target | 100% | 100% | 100% | 100% | |

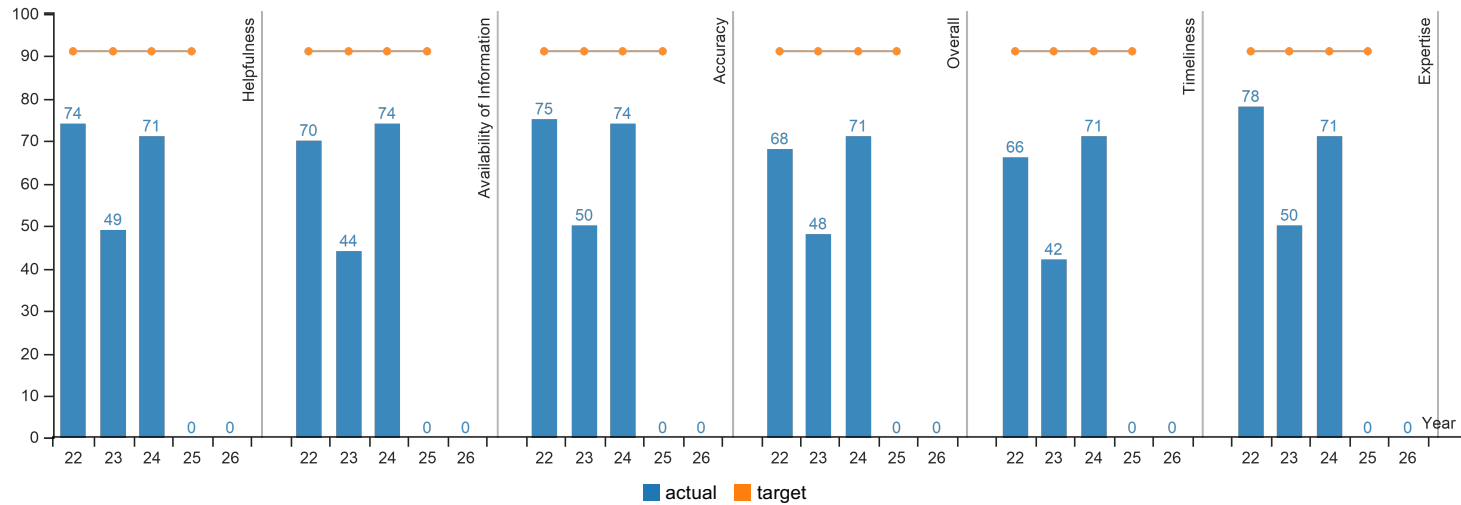
How Are We Doing

ODAV continues to make improvements in planning, monitoring and closeout of federally funded airport projects. The Department currently utilizes all available non primary entitlement (NPE) funds to minimize the amount of funds to be returned to the Federal Aviation Administration (FAA) to be used as discretionary dollars at other airports.

Factors Affecting Results

The state owns 28 airports and 12 of these are part of the National Plan of Integrated Airport Systems (NPIAS). Each non-primary NPIAS airport may receive up to \$150,000 in airport improvement (AIP) grant funds annually for qualifying projects.

| | |
|--------|---|
| 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 | 2022 | 2023 | 2024 | 2025 | 2026 |
|------------------------------------|------|------|------|------|------|
| Helpfulness | | | | | |
| Actual | 74% | 49% | 71% | | |
| Target | 91% | 91% | 91% | 91% | |
| Availability of Information | | | | | |
| Actual | 70% | 44% | 74% | | |
| Target | 91% | 91% | 91% | 91% | |
| Accuracy | | | | | |
| Actual | 75% | 50% | 74% | | |
| Target | 91% | 91% | 91% | 91% | |
| Overall | | | | | |
| Actual | 68% | 48% | 71% | | |
| Target | 91% | 91% | 91% | 91% | |
| Timeliness | | | | | |
| Actual | 66% | 42% | 71% | | |
| Target | 91% | 91% | 91% | 91% | |
| Expertise | | | | | |
| Actual | 78% | 50% | 71% | | |
| Target | 91% | 91% | 91% | 91% | |

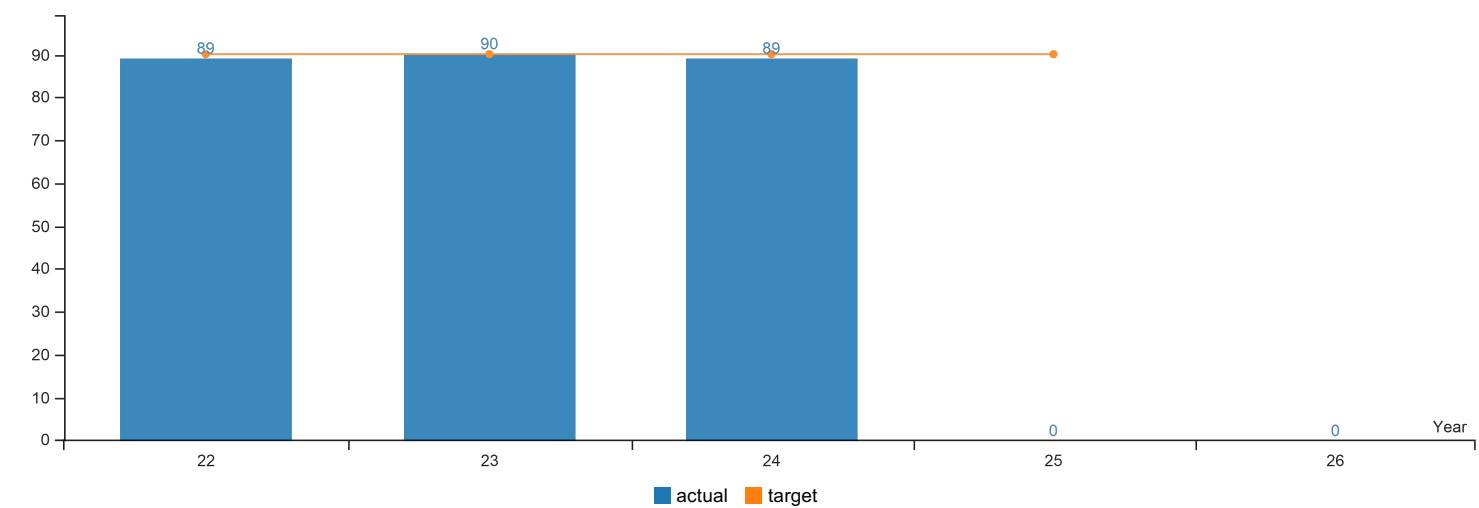
The agency strives to provide excellent customer service to all that are served. The agency's customer service ratings have improved over last year's results but have not reached the target of 91%. The agency plans to review the survey comments to look for areas of improvement.

Factors Affecting Results

The agency sent out a survey to over 6,000 stakeholders including pilots, aircraft owners, airport managers, businesses at airports, airport tenants, and others who have signed up to receive notifications from the agency. The survey was entirely conducted using an online program called Survey Monkey. Stakeholders responded from all areas of the state and a variety of customers that the agency serves.

| | |
|--------|---|
| KPM #6 | Percent of aircraft registered - |
| | Data Collection Period: Jan 01 - Aug 31 |

* Upward Trend = positive result



| Report Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|--|------|------|------|------|------|
| Percent of Aircraft Registered in Oregon | | | | | |
| Actual | 89% | 90% | 89% | | |
| Target | 90% | 90% | 90% | 90% | |

How Are We Doing

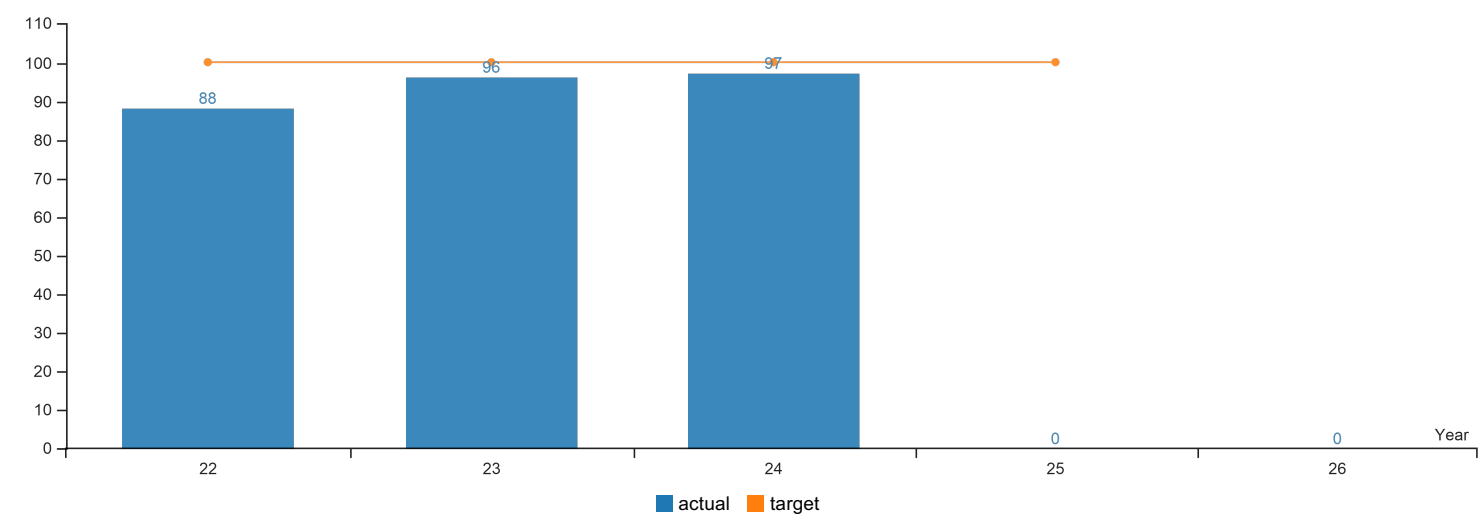
There are a total of 3,640 active aircraft in our aircraft registration database. There are 462 that are expired. The percentage of aircraft registered is 89%. Aircraft Registration fees support the 10% grant match to Federal Aviation Administration (FAA) grants for airport improvements at 12 Federally Funded State-Owned Airports throughout the state as well as airport maintenance costs.

Factors Affecting Results

ODAV works in collaboration with the Department of Revenue to collect delinquent aircraft registration revenue. The agency is currently reviewing its collection process to see if any improvements can be made to increase efficiency.

| | |
|--------|---|
| KPM #7 | Percent of total best practices met by the board. - |
| | Data Collection Period: Sep 25 - Oct 02 |

* Upward Trend = positive result



| Report Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|------|------|
| Aviation Board Best Practices | | | | | |
| Actual | 88% | 96% | 97% | | |
| Target | 100% | 100% | 100% | 100% | |

How Are We Doing

This was the one of the highest scores for this KPM over the past five years. The board and the agency have made efforts to improve on the areas that were shown to need improvement from past surveys. The two best practices that did not receive perfect scores were the agency's mission and high-level goals are current and applicable and the Board is appropriately involved in review of agency's key communications.

The agency and the board will be undergoing a strategic planning process which will help to improve best practices for both the agency and the board. The agency and the board will continue to strive to improve with a goal of meeting 100% of best board practices in the future.

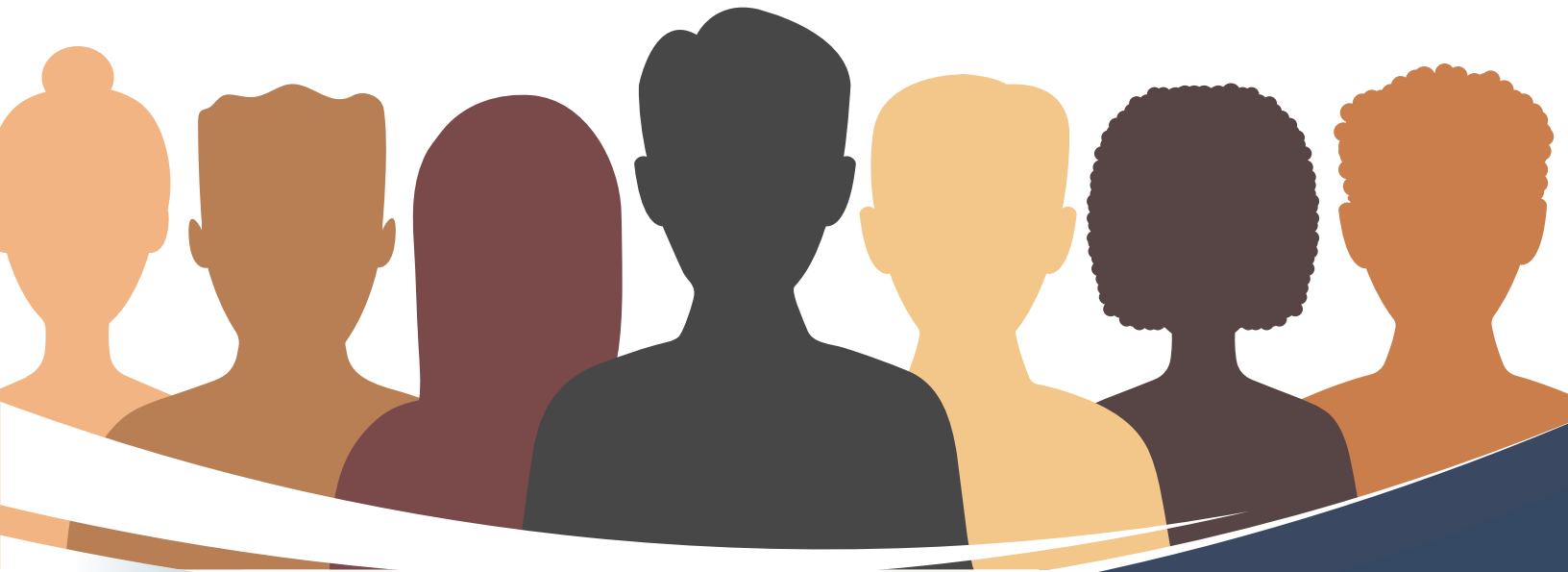
Factors Affecting Results

Board members were asked to participate in an anonymous survey that asked fifteen yes or no questions addressing the Director and the Aviation Board Best Practices. These questions were based on LFO and DAS best board practice recommendations that cover the board's involvement with the agency including key communications, agency goals, policy making, board training, finances, budget as well as annual performance and review of the director.



Affirmative Action Plan

2025-2027





Oregon

Tina Kotek, Governor

Oregon Department of Aviation

3040 25th Street SE

Salem, OR 97302-1125

Office: 503-378-4880

Fax: 503-373-1688



Juliet Valdez,
Affirmative Action Manager
Office of Cultural Change
Department of Administrative Services
155 Cottage St NE
Salem, OR 97301

August 1, 2024

Dear Juliet Valdez,

The Oregon Department of Aviation remains committed to affirmative action and equal opportunity and to an active affirmative action program. Our personal commitment to these ideas is represented throughout our agency's Affirmative Action Plan (AAP).

The AAP represents our agency's 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: (ORS [182.100](#), [243.305](#), [243.315](#), and [659](#), [Executive Order 17-11](#), the [Title VII of the 1964 Civil Rights Act](#), and [Section 503 of the Rehabilitation Act of 1973](#).)

This Affirmative Action Plan has our complete authorization and commitment.

Sincerely,

Kenji Sugahara, Director

Kristen Forest, Affirmative Action Representative

AFFIRMATIVE ACTION PLAN

2025-2027 Biennium

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C. DESCRIPTION OF THE AGENCY

1. AGENCY OVERVIEW

The Oregon Department of Aviation (ODAV) is comprised of a staff of 16 FT Employees. Founded in 1921, ODAV was the first aviation department in the United States and predates the Federal Aviation Administration (FAA). ODAV works in collaboration with cities, counties, business and industry, the State of Oregon, The Oregon Department of Transportation, the Port of Portland and the FAA. ODAV operates and maintains 28 state owned airports of nearly 100 public use airports in Oregon and acts as the State Aviation Specialist by providing:

- Airport management and operation 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

2. MISSION AND OBJECTIVES

Mission: The Oregon Department of Aviation 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.

Imperatives: Oregon Department of Aviation's objectives are derived from our Imperatives:

- To ensure a fiscally stable agency
- To provide pro-active oversight of Oregon's aviation system
- To increase advocacy and awareness for state aviation and
- To pursue agency operation excellence

Values: These are the values that guide our decision-making as we aim to implement ODAV's mission.

- Customer Service
- Collaboration
- Integrity
- Passion
- Healthy Relationships

3. IDENTIFICATION OF EMPLOYEES

- **Agency Director**

Kenji Sugahara

Director, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

- **Governor's Policy Advisor**

Kelly Brooks

- **Affirmative Action Representative**

Kristen Forest

Business and Finance Manager, Oregon Department of Aviation

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 503-378-2522

- **Lead for COBID Contracting and Procurement**

Alex Thomas

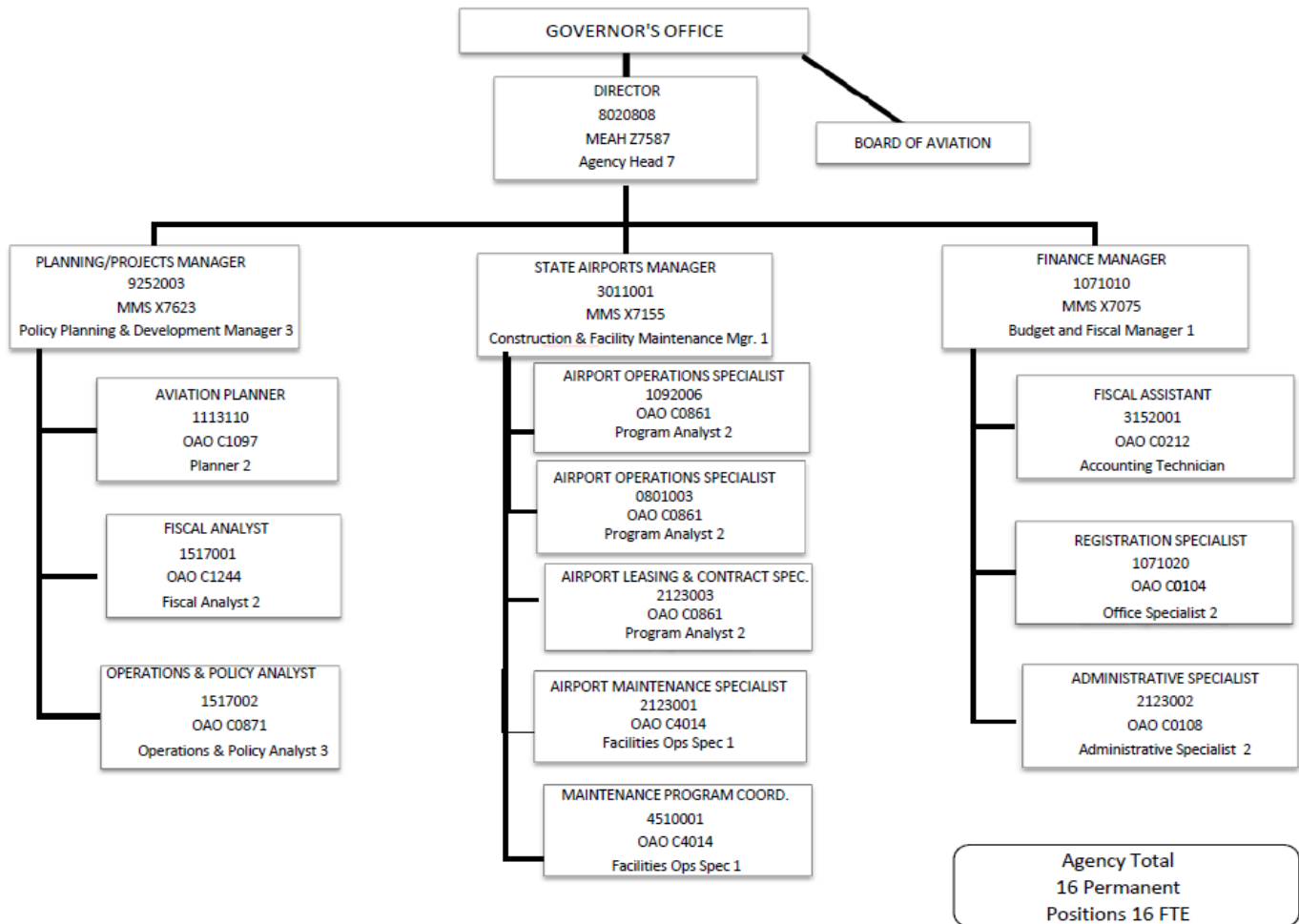
Planning & Programs Manager

3040 25th Street SE, Salem, OR 97302-1125

Tel.: 971-375-2357

4. ORGANIZATIONAL CHART

Organization Chart 2025-27



D. AFFIRMATIVE ACTION POLICIES

1. AGENCY AFFIRMATIVE ACTION POLICY STATEMENT & AGENCY DIVERSITY AND INCLUSION STATEMENT

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 provide fair and equal employment opportunities regardless of a person's race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODAV 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 or the Director. Our internal procedure that supports the statewide policy is located on page 27 of this Affirmative Action Plan.

This revision of ODAV's Affirmative Action Plan is effective July 1, 2025 – June 30, 2027 and shall be evaluated annually or as needed when statewide changes occur. The ODAV's Affirmative Action Representative is Kristen Forest, 503-378-2522.

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 ODAV and all the management staff are committed to carrying out this Affirmative Action Plan in hiring, contracting and practicing non-discriminatory behavior in day-to-day actions.

2. LOCATION OF AGENCY AFFIRMATIVE ACTION POLICY STATEMENT/DI STATEMENT/STATE AND FEDERAL EMPLOYMENT LAW DOCUMENTS

- Please see the appendix for all state and federal employment law documents.
- These items are accessible to all employees and partners
- The Agency Affirmative Action Policy Statement and plan is posted on the Bulletin Board in the office common area accessible to all employees. All of these documents are also available in this affirmative action plan, please see the table of contents on page 3-5. These documents are also given to new employees during new employee orientation.
- Employees can access these documents electronically in the shared drive or can ask the Affirmative Action Representative for a copy. Employees and partners can also access these documents via the agency website.

3. COMPLAINT OPTIONS

ODAV follows the process outlined in the ODAV Policy ODAV-010 titled Harassment-Free Workplace Inappropriate Behavior Policy. Please see entire policy in Appendix A.

- **FORMAL/INFORMAL**

Formal

For Discrimination. Anyone who is subject to, or aware of, what they believe to be employment-related discrimination may file a complaint with their 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.

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.

Informal

All employees with concerns of any kind related to affirmative action, discrimination or harassment are encouraged to bring them to the attention of the Affirmative Action Representative/Business Manager, any manager or the Director.

- **CONTACT INFORMATION**

Agency Affirmative Action Representative:

Kristen Forest

Business & Finance Manager

(503) 378-2522

Kristen.r.forest@odav.oregon.gov

Agency Director

Kenji Sugahara

(503) 378-2340

kenji.sugahara@odav.oregon.gov

HR Representative

Dan Klump

Human Resources, ODOT

(503) 986-4011

dan.klemp@odot.oregon.gov

- **COMPLAINT INFORMATION (INTAKE, PROCESSING, TIMEFRAME, NEXT STEPS)**

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director and or the HR Representative, 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.

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.

- **HOW DO EMPLOYEES ACCESS THE COMPLAINT PROCESS?**

An employee can access the complaint process from their immediate supervisor, any manager, the affirmative action representative, the director or an HR representative

E. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

1. ROLES AND RESPONSIBILITIES

2. 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.
- Extend Outreach to minority construction contractors and their associations to promote their interest in bidding on statewide aviation projects.

3. 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 all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and refer all complaints to Human Resource Representatives for investigation.
- 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;

- Identify the need for, assist in the development of, and in some instances, conduct affirmative action information sessions 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.

4. ALL ODAV STAFF

- All ODAV staff are expected to promote and support a positive work environment for people with diverse backgrounds. They are also expected to maintain effective work relationships, respect individual differences and treat everyone with dignity and respect.

5. ACCOUNTABILITY MECHANISMS

- The effectiveness of managers, the director and the affirmative action representative in promoting affirmative action activities, goals, and objectives for ODAV is included in the annual performance appraisal.
- All ODAV staff are accountable to diversity expectations during their quarterly performance reviews.

F. 2023-25 AFFIRMATIVE ACTION PLAN PROGRESS REPORT

1. ACCOMPLISH IN GOAL ATTAINMENT/PROGRESS FOR 23-25 AFFIRMATIVE ACTION PLAN

- The following was the goal established in the 23-25 Affirmative Action Plan along with a description of goal attainment and progress.

GOAL: Build a diverse workforce that represents the diversity of Oregon’s population. Establish an inclusive and authentic agency culture that is supported by management, and diversity equity and inclusion policies in all program areas.

PROGRESS MEASUREMENT:

- To compare the progress of this goal we conducted a Workday analysis of the percentage of all racial categories, gender, reported disability status, generation, and reported veteran’s status in the ODAV workforce in the 23-25 biennium. We then compared these numbers vs. the population in Oregon based on the most recent Oregon Census and the State of Oregon Employment Department. To conduct this analysis, we did a snapshot at the time the report was created.
- For the second part of the goal, we measured if the agency had established diversity equity and inclusion policies in all program areas during the biennium.

ODAV’S WORKFORCE

Minority Race/Ethnic Groups

- **ODAV Data-** Percentage of minority race/ethnic groups represented in ODAV’s workforce was 20% in 23-25.
- **Oregon Data-** In Oregon 38.4% of the population is a member of a minority race/ethnic group.

Reported Disability

- **ODAV Data** - The percentage of people with reported disabilities in ODAV’s workforce is zero.
- **Oregon Data-** General disability rates in Oregon are 12.8% to 14.6%. Data was not found on the percentage of reported disabilities in the Oregon workforce.

Veteran Status

- **ODAV Data** - The percentage of reported veteran's in ODAV's workforce was 13% in 23-25.
- **Oregon Data**-7.4% of the adult population in Oregon are veterans.

Gender

- **ODAV Data** - In 23-25 67% of the ODAV workforce were male and 33% were female.
- **Oregon Data**- Women represent 48% of those employed in Oregon.
- **ODAV Data** - In 23-25 ODAV workforce fell into the following 3 generations:
 - 40% of staff are millennials (born between 1981-1996)
 - 33% of staff are generation X (born between 1965-1980)
 - 33% of staff are baby boomers (born between 1947-1964)
- **Oregon Data**-Oregonians in the workforce are broken down by generation as follows.
 - 22% are generation Z (born between 2000-2018)
 - 27% are millennials (born between 1981-1996)
 - 20% are generation X (born between 1965-1980)
 - 20% are baby boomers (born between 1947-1964)

OVERALL PROGRESS:

- For the first part of the goal ODAV has built a diverse workforce but in comparison to Oregon as a whole does not match or exceed the diversity of the state in all areas. ODAV staff is less diverse than Oregon by race and ethnicity and has fewer female workers and people with a reported disability than Oregon as a whole. ODAV has more veterans by percentage than the adult population of Oregon. Staff at ODAV represent a diverse group of generations.
- For the second part of the goal which was to establish diversity equity and inclusion policies in all program areas during the biennium, ODAV completed a DEI plan on June 1st, 2024, which sets the framework for Diversity Equity and Inclusion in all program areas.

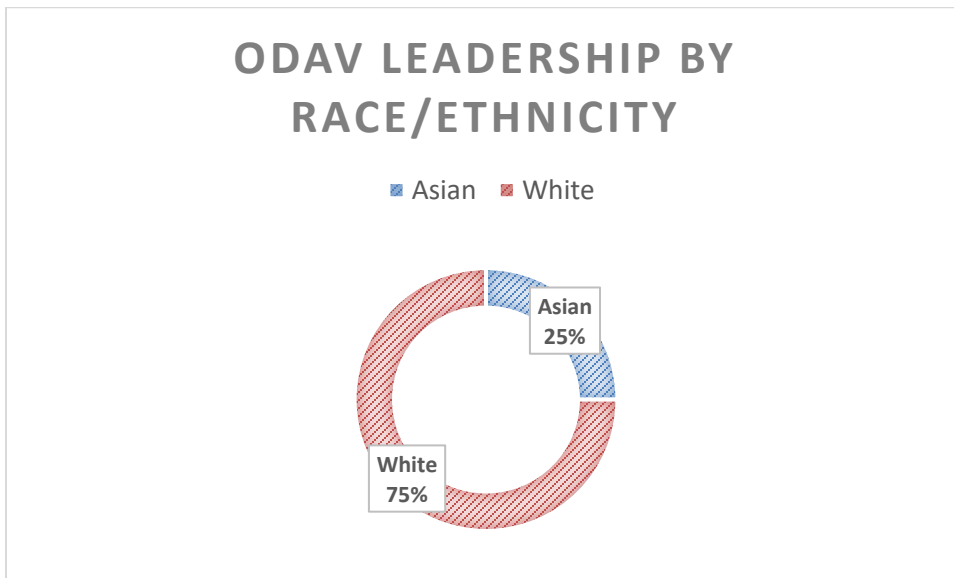
DEMOGRAPHIC ANALYSIS

G. AGENCY LEADERSHIP DATA

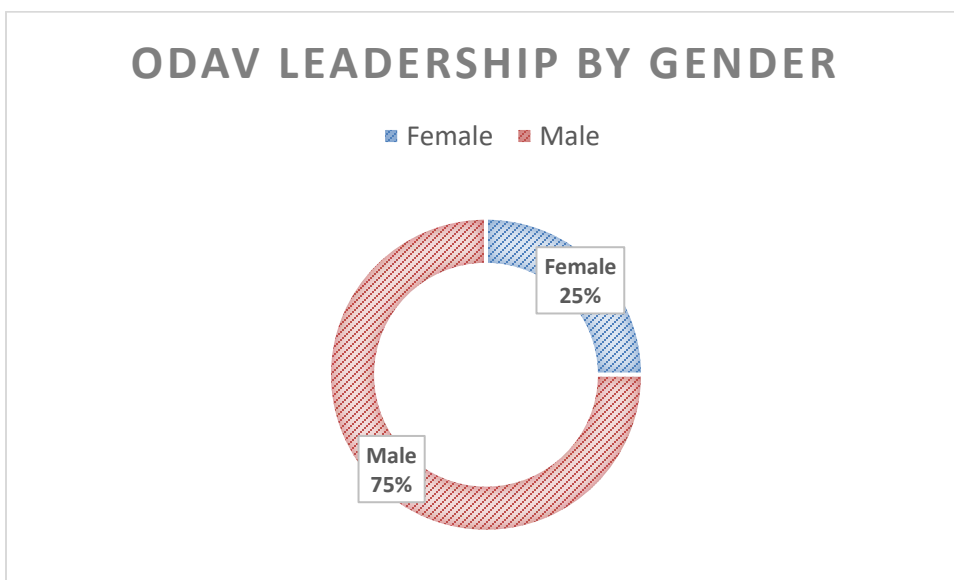
EXECUTIVE/MANAGEMENT

This includes agency director and all management positions (4 FTE).

1. LEADERSHIP BY RACE/ETHNICITY CATEGORIES



2. LEADERSHIP BY GENDER



3. LEADERSHIP BY REPORTED DISABILITY AND VETERAN STATUS

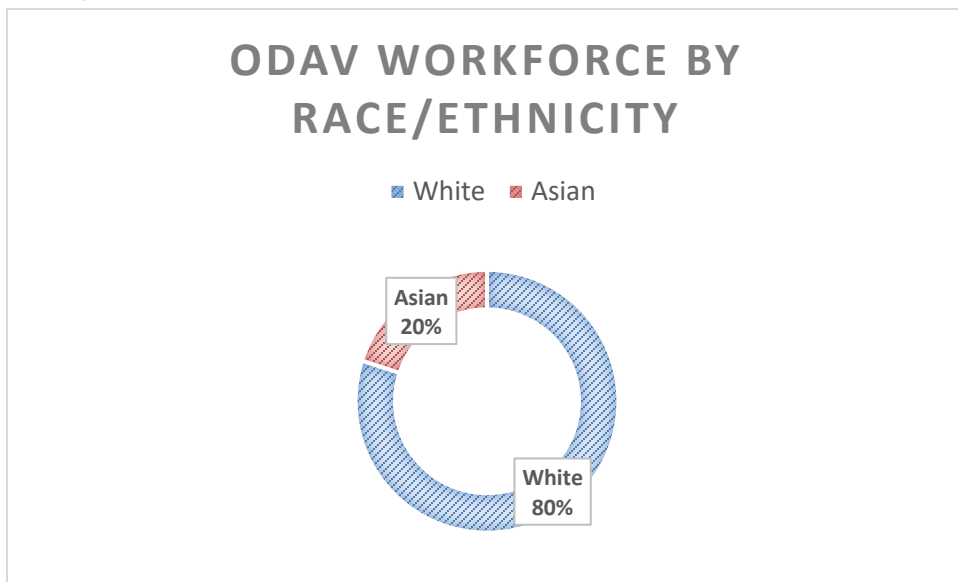
There are no people in leadership positions with a reported disability or veteran status.

H. WORKFORCE DATA

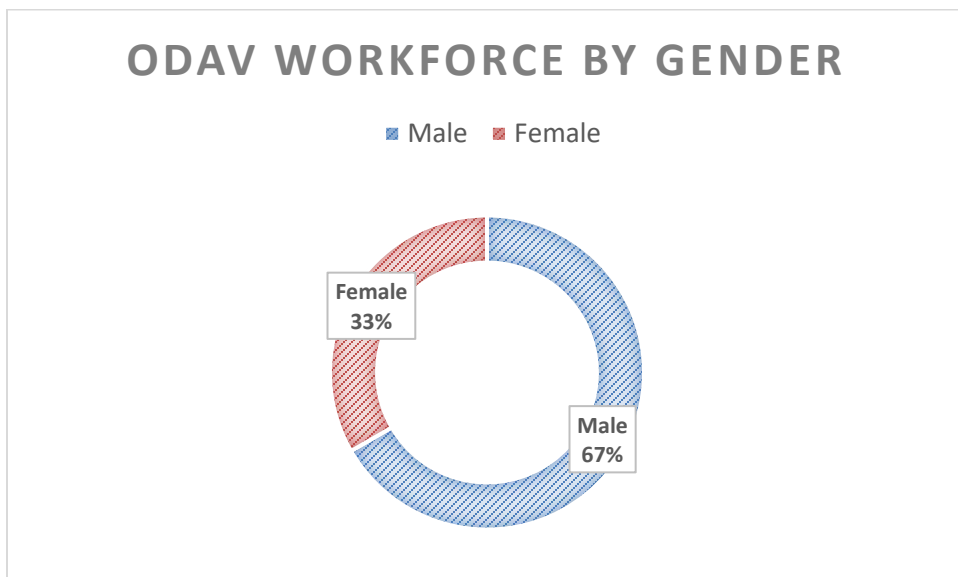
This data is made up off all staff members at ODAV including leadership.

At the time of data collection there were 16 Employees

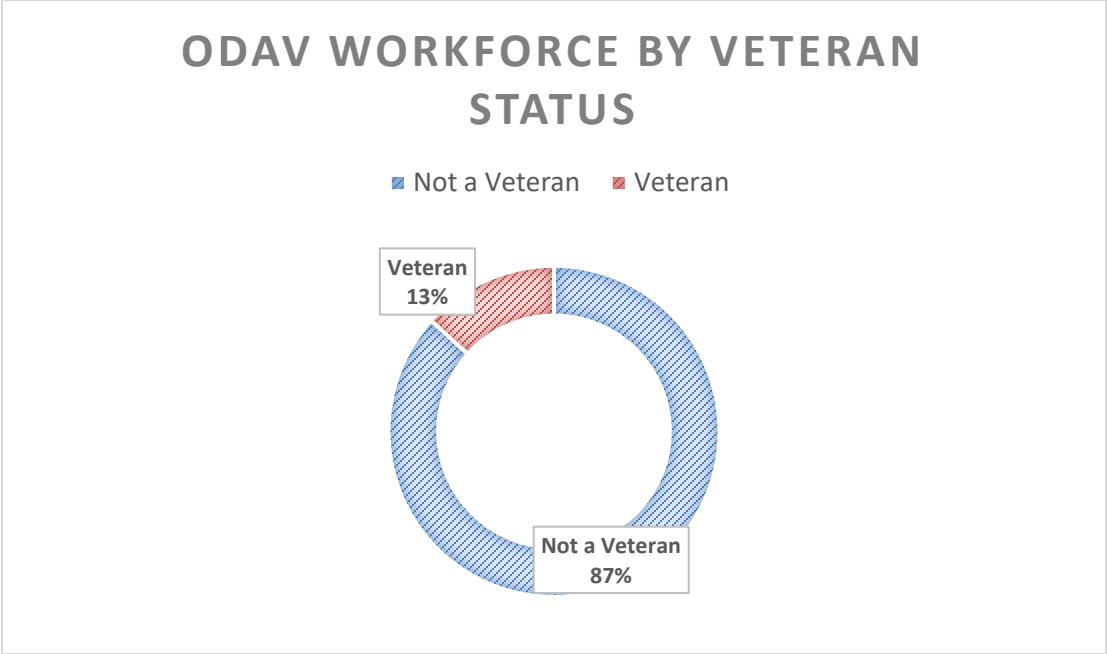
WORKFORCE BY RACE/ETHNICITY CATEGORIES



WORKFORCE BY GENDER

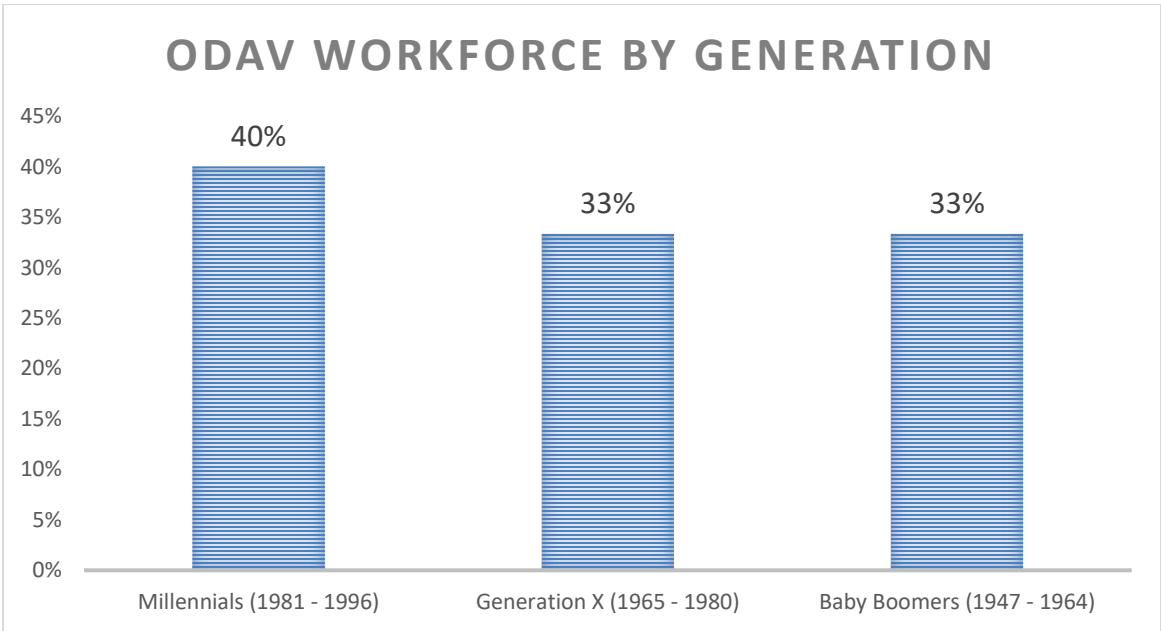


WORKFORCE BY VETERANS & REPORTED DISABILITY



There are no staff with a reported disability.

WORKFORCE BY GENERATION



AFFIRMATIVE ACTION PLANS

I. 2025–2027 AFFIRMATIVE ACTION GOAL

1. GOAL

The goal of the affirmative action plan is two-fold.

- 1. To encourage diversity in aviation by supporting aviation education programs throughout the state.
- 2. Create an environment of diversity, equity and inclusion backed by agency leadership and supported by agency policies that aligns with the State’s DEI Action Plan.

4. OUTCOMES

- An increase in diversity in aviation education programs.
- Updated Agency policies that reflect the agency’s DEI plan.
- A welcoming and authentic culture at ODAV.

5. MEASURES

Success will be measured by:

- ODAV’s involvement in aviation education programs throughout the state.
- Establishing diversity and equity inclusion policies in all program areas by 25-27.
- Retention of a diverse ODAV workforce.

6. IMPLEMENTATION

Those assigned to help achieve these goals

- The director, and all managers including the affirmative action representative.

Accountability Measures

- An accounting of ODAV’s involvement in aviation education programs during the 25-27 biennium.
- Feedback from Quarterly staff check ins.
- Workday Analysis of DEI data and retention data.

Role of the Affirmative Action Representative

- Assist in implementation and review of the internal monitoring and review system, using Workday reports and statistical data to measure the effectiveness of the agency’s affirmative action program, and indicate the need for remedial action.

Role of Director and All Managers

- Using and encouraging staff to use strategies to achieve the affirmative action goal.
- Enforcing the agency's Harassment-Free Workplace Inappropriate Behavior Policy which states that it is the policy of ODAV 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.

J. 2025-2027 AFFIRMATIVE ACTION STRATEGIES

• DIVERSITY IN AVIATION EDUCATION STRATEGIES

- Conduct outreach to understand the education needs of the aviation community.
- Use this outreach to help define an Aviation Education Outreach plan, the goal of which will be to help expose students of diverse backgrounds to job opportunities and get them excited about aviation.
- Encourage a diverse range of youth to seek education opportunities in aviation.
- Utilize creative marketing tools that include minority youth and diversity outreach partnerships to advertise education opportunities to a diverse range of individuals.
- Attend and provide support for aviation youth outreach events to meet youth and promote aviation education opportunities.
- Explore diversity outreach partnerships to increase awareness and promote the benefits of working in aviation.
- Post aviation education opportunities on the agency website and consider other methods to increase the reach of aviation opportunities for youth.

• CREATING ENVIRONMENT OF INCLUSION STRATEGIES

- Creating an environment of inclusion starts with the agency culture, and creating a positive work environment, that includes team building, retention strategies and employee engagement. The following are the strategies ODAV will continue to implement:
- **RETENTION STRATEGIES**
 - Management will strive to support and understand employees' needs.
 - Managers will establish individual needs and training requests during quarterly check-ins, followed by providing training and developmental experiences for employees.

- Each manager will work with their staff to prepare employees for career growth and advancement when appropriate as part of a succession planning process. This will include assessing skills, career planning, development training plan and mentorship.
 - The agency will pay attention to positions that are shown to have a lack of retention and will take the steps necessary to correct the problem.
- **PROMOTION STRATEGIES**
 - Developmental opportunities will be encouraged, such as leadership training and detail assignments, for employees interested in participating in assignments that prepare them for high-level positions.
 - When position openings occur in the agency, managers will send staff the recruitment announcements and encourage staff to apply for new positions. The agency will ensure that these promotional opportunities are available people of diverse backgrounds.
- **EMPLOYEE ENGAGEMENT**
 - ODAV will continue to encourage employees to participate in diversity trainings and classes such as the statewide diversity conference.
 - ODAV will continue to provide an open-door policy in which staff are encouraged to bring to managers any questions, concerns, or suggestions for improvement.
 - ODAV will continue to cultivate a welcoming environment in the agency.

DEI POLICY UPDATE STRATEGIES

- Periodically review procedures and policies to ensure that they align with the agency's affirmative action goals and objectives and the Agency's DEI plan.
- Ensuring that policies are developed with ODAV's equity lens which consists of asking the following questions:
 - a. What are the unintended impacts of this decision?
 - b. How will this decrease or increase equity?

MANAGEMENT

K. LEADERSHIP EVALUATION

ORS 659A.012 requires agencies *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 consideration of the manager's or supervisor's performance.*

ODAV has incorporated affirmative action objectives as a key consideration for the manager's performance evaluation. Specific examples of the managers' 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).

L. SUCCESSION PLAN

1. In 23-25 ODAV updated its succession plan, and it has been submitted to the DAS strategic Initiatives & Enterprise Accountability.

2. VI. Appendix A- State Policy Documentation & Resources

- Affirmative Action Policy (*ORS 182.100*)
- Policy of affirmative action and fair and equal employment opportunities and advancement (*ORS 243.305*)
- Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement (*ORS 659A.012, 659A.015*)
- Statewide Diversity, Equity, and Inclusion Action Plan
- Executive Order 22-11
- ADA and Reasonable Accommodation Policy (*Statewide policy 50.020.10*)
- Discrimination and Harassment Free Workplace (*Statewide policy 50.010.01*)
- Duties of Administrator (*ORS 240.145*)
- Rules Applicable to Management Services (*ORS 240.250*)
- Recruitment and Selection (*Statewide policy 40.010.02*)
- Veterans Preference in Public Employment (*ORS 408.230*)
- Equal Opportunity and Affirmative Action Rule (*105.040.0001*)

VII. APPENDIX B- FEDERAL DOCUMENTATION & RESOURCES

- 2023 EEO-4 Data Collection Instruction Booklet (eeocdata.org)
- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Genetic Information Discrimination Title II of the Genetic Information

Nondiscrimination Act of 2008 (GINA)

- Equal Pay and Compensation Discrimination Equal Pay Act of 1963
- Title VII of the Civil Rights Act of 1964

VIII. APPENDIX C- AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN

A. Harassment-Free Workplace Inappropriate Behavior Policy



Harassment-Free Workplace Inappropriate Behavior Policy

| | |
|---|-----------------------|
| EFFECTIVE DATE 11-1- 2012 | NUMBER ODAV-010 |
| SUPERCEDES 10-11-07 | PAGE NUMBER 1 of 4 |
| APPROVED SIGNATURE Signature on File at ODAV | |

PURPOSE: To reaffirm that it is the policy of the Oregon Department of Aviation (ODAV) 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 ODAV 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 ODAV 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.

IX. APPENDIX D- ADDITIONAL FEDERAL DOCUMENTATION

A. Agency Specific Federal report requirements

- a. [Federal Aviation Administration \(FAA\) DBE Requirements](#)
- b. [Office of Civil Rights policies, laws and regulations](#)
- c. [Oregon Department of Aviation DEI Plan](#)
- B. [Executive Order 11246 \(OFCCP regulations\)](#)

Aviation, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 001-00-00-00000 | Operations | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 | 050 | 0 | Fundshifts | Essential Packages |
| 001-00-00-00000 | Operations | 060 | 0 | Technical Adjustments | Essential Packages |
| 001-00-00-00000 | Operations | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 001-00-00-00000 | Operations | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 001-00-00-00000 | Operations | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 001-00-00-00000 | Operations | 090 | 0 | Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 001-00-00-00000 | Operations | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 001-00-00-00000 | Operations | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 001-00-00-00000 | Operations | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 001-00-00-00000 | Operations | 804 | 0 | Position Rebalance | Policy Packages |
| 001-00-00-00000 | Operations | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 810 | 0 | Statewide Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 001-00-00-00000 | Operations | 812 | 0 | Policy Bills | Policy Packages |
| 001-00-00-00000 | Operations | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 816 | 0 | Capital Construction | Policy Packages |
| 001-00-00-00000 | Operations | 840 | 0 | Mandated Caseloads | Policy Packages |
| 001-00-00-00000 | Operations | 845 | 0 | Statutory Caseloads | Policy Packages |
| 001-00-00-00000 | Operations | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 001-00-00-00000 | Operations | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 001-00-00-00000 | Operations | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 | 050 | 0 | Fundshifts | Essential Packages |
| 002-00-00-00000 | Search and Rescue | 060 | 0 | Technical Adjustments | Essential Packages |
| 002-00-00-00000 | Search and Rescue | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 090 | 0 | Analyst Adjustments | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 092 | 0 | Statewide AG Adjustment | Policy Packages |

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|--------------------------------------|---------------------------|-----------------|---|----------------------|
| 002-00-00-00000 | Search and Rescue | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 804 | 0 | Position Rebalance | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 810 | 0 | Statewide Adjustments | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 812 | 0 | Policy Bills | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 816 | 0 | Capital Construction | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 840 | 0 | Mandated Caseloads | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 845 | 0 | Statutory Caseloads | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 002-00-00-00000 | Search and Rescue | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 |

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|--------------------------------------|---------------------------|-----------------|--|----------------------|
| 003-00-00-00000 | General Aviation Entitlement Program | 040 | 0 | Mandated Caseload | Essential Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 050 | 0 | Fundshifts | Essential Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 060 | 0 | Technical Adjustments | Essential Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 082 | 0 | September 2024 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 | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 804 | 0 | Position Rebalance | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 810 | 0 | Statewide Adjustments | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 812 | 0 | Policy Bills | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 816 | 0 | Capital Construction | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 840 | 0 | Mandated Caseloads | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 845 | 0 | Statutory Caseloads | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |

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BSU-003A**

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|--------------------------------------|---------------------------|-----------------|---|----------------------|
| 003-00-00-00000 | General Aviation Entitlement Program | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 003-00-00-00000 | General Aviation Entitlement Program | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 004-00-00-00000 | Pavement Maintenance | 021 | 0 | Phase-in | Essential Packages |
| 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 | 050 | 0 | Fundshifts | Essential Packages |
| 004-00-00-00000 | Pavement Maintenance | 060 | 0 | Technical Adjustments | Essential Packages |
| 004-00-00-00000 | Pavement Maintenance | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 090 | 0 | Analyst Adjustments | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 804 | 0 | Position Rebalance | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |

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|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 004-00-00-00000 | Pavement Maintenance | 810 | 0 | Statewide Adjustments | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 812 | 0 | Policy Bills | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 816 | 0 | Capital Construction | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 840 | 0 | Mandated Caseloads | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 845 | 0 | Statutory Caseloads | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 004-00-00-00000 | Pavement Maintenance | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | 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 | 050 | 0 | Fundshifts | Essential Packages |
| 005-00-00-00000 | Aircraft Registration | 060 | 0 | Technical Adjustments | Essential Packages |
| 005-00-00-00000 | Aircraft Registration | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 082 | 0 | September 2024 Emergency Board | Policy Packages |

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 005-00-00-00000 | Aircraft Registration | 090 | 0 | Analyst Adjustments | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 804 | 0 | Position Rebalance | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 810 | 0 | Statewide Adjustments | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 812 | 0 | Policy Bills | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 816 | 0 | Capital Construction | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 840 | 0 | Mandated Caseloads | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 845 | 0 | Statutory Caseloads | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 005-00-00-00000 | Aircraft Registration | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 021 | 0 | Phase-in | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 031 | 0 | Standard Inflation | Essential Packages |

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|---------------------------------------|------------------------------------|---------------------------|-----------------|--|----------------------|
| 006-00-00-00000 | Aviation System Action Program | 032 | 0 | Above Standard Inflation | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 033 | 0 | Exceptional Inflation | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 040 | 0 | Mandated Caseload | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 050 | 0 | Fundshifts | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 060 | 0 | Technical Adjustments | Essential Packages |
| 006-00-00-00000 | Aviation System Action Program | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 090 | 0 | Analyst Adjustments | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 804 | 0 | Position Rebalance | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 810 | 0 | Statewide Adjustments | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 812 | 0 | Policy Bills | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 816 | 0 | Capital Construction | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 840 | 0 | Mandated Caseloads | Policy Packages |

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Aviation, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 006-00-00-00000 | Aviation System Action Program | 845 | 0 | Statutory Caseloads | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 006-00-00-00000 | Aviation System Action Program | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 021 | 0 | Phase-in | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 031 | 0 | Standard Inflation | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 032 | 0 | Above Standard Inflation | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 033 | 0 | Exceptional Inflation | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 040 | 0 | Mandated Caseload | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 050 | 0 | Fundshifts | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 060 | 0 | Technical Adjustments | Essential Packages |
| 007-00-00-00000 | Airport Construction Projects | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 090 | 0 | Analyst Adjustments | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 803 | 0 | Federal Revenue Shortfall | Policy Packages |

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Summary Cross Reference Listing and Packages
BSU-003A

Aviation, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 007-00-00-00000 | Airport Construction Projects | 804 | 0 | Position Rebalance | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 810 | 0 | Statewide Adjustments | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 812 | 0 | Policy Bills | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 816 | 0 | Capital Construction | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 840 | 0 | Mandated Caseloads | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 845 | 0 | Statutory Caseloads | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 007-00-00-00000 | Airport Construction Projects | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 021 | 0 | Phase-in | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 031 | 0 | Standard Inflation | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 032 | 0 | Above Standard Inflation | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 033 | 0 | Exceptional Inflation | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 040 | 0 | Mandated Caseload | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 050 | 0 | Fundshifts | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 060 | 0 | Technical Adjustments | Essential Packages |
| 088-00-00-00000 | Capital Improvements | 070 | 0 | Revenue Shortfalls | Policy Packages |

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BSU-003A**

Aviation, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|---|----------------------|
| 088-00-00-00000 | Capital Improvements | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 090 | 0 | Analyst Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 804 | 0 | Position Rebalance | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 810 | 0 | Statewide Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 812 | 0 | Policy Bills | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 816 | 0 | Capital Construction | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 840 | 0 | Mandated Caseloads | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 845 | 0 | Statutory Caseloads | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 088-00-00-00000 | Capital Improvements | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |
| 089-00-00-00000 | Capital Construction | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 089-00-00-00000 | Capital Construction | 021 | 0 | Phase-in | Essential Packages |

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BSU-003A**

Aviation, Dept of**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---------------------------------------|------------------------------------|---------------------------|-----------------|--|----------------------|
| 089-00-00-00000 | Capital Construction | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 089-00-00-00000 | Capital Construction | 031 | 0 | Standard Inflation | Essential Packages |
| 089-00-00-00000 | Capital Construction | 032 | 0 | Above Standard Inflation | Essential Packages |
| 089-00-00-00000 | Capital Construction | 033 | 0 | Exceptional Inflation | Essential Packages |
| 089-00-00-00000 | Capital Construction | 040 | 0 | Mandated Caseload | Essential Packages |
| 089-00-00-00000 | Capital Construction | 050 | 0 | Fundshifts | Essential Packages |
| 089-00-00-00000 | Capital Construction | 060 | 0 | Technical Adjustments | Essential Packages |
| 089-00-00-00000 | Capital Construction | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 089-00-00-00000 | Capital Construction | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 089-00-00-00000 | Capital Construction | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 089-00-00-00000 | Capital Construction | 090 | 0 | Analyst Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 089-00-00-00000 | Capital Construction | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 089-00-00-00000 | Capital Construction | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 089-00-00-00000 | Capital Construction | 803 | 0 | Federal Revenue Shortfall | Policy Packages |
| 089-00-00-00000 | Capital Construction | 804 | 0 | Position Rebalance | Policy Packages |
| 089-00-00-00000 | Capital Construction | 805 | 0 | Constitutionally Elected Officials Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 810 | 0 | Statewide Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 089-00-00-00000 | Capital Construction | 812 | 0 | Policy Bills | Policy Packages |
| 089-00-00-00000 | Capital Construction | 813 | 0 | Updated Base Debt Service Adjustments | Policy Packages |

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Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 10900
BAM Analyst: Parada, Angela
Budget Coordinator: Wade, Joanna

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|------------------------|-----------------------------|----------------|----------|---|-----------------|
| 089-00-00-00000 | Capital Construction | 816 | 0 | Capital Construction | Policy Packages |
| 089-00-00-00000 | Capital Construction | 840 | 0 | Mandated Caseloads | Policy Packages |
| 089-00-00-00000 | Capital Construction | 845 | 0 | Statutory Caseloads | Policy Packages |
| 089-00-00-00000 | Capital Construction | 100 | 0 | General Aviation Entitlement Projects | Policy Packages |
| 089-00-00-00000 | Capital Construction | 101 | 0 | Commercial UAS Insurance | Policy Packages |
| 089-00-00-00000 | Capital Construction | 102 | 0 | Software-Aircraft Reg & Airport Leasing | Policy Packages |

Aviation, Dept of

Policy Package List by Priority
2025-27 Biennium

Agency Number: 10900
BAM Analyst: Parada, Angela
Budget Coordinator: Wade, Joanna

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|----------|-------------------|--------------------------------|--------------------------------|--------------------------------------|
| 0 | 070 | Revenue Shortfalls | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 081 | May 2024 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 082 | September 2024 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 |
| | | | | |

Aviation, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|--------------------------------|---------------------------------------|--------------------------------------|
| 0 | 082 | September 2024 Emergency Board | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 090 | Analyst Adjustments | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 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 |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 092 | Statewide AG Adjustment | 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 |
| | 093 | Statewide Adjustment DAS Chgs | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 001-00-00-00000 | Operations |

Aviation, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| 0 | 093 | Statewide Adjustment DAS Chgs | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | 100 | General Aviation Entitlement Projects | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | 101 | Commercial UAS Insurance | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | | |
| | | | | |

Aviation, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|---|---------------------------------------|--------------------------------------|
| 0 | 101 | Commercial UAS Insurance | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 102 | Software-Aircraft Reg & Airport Leasing | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | | | 002-00-00-00000 | Search and Rescue |
| | 801 | LFO Analyst Adjustments | 003-00-00-00000 | General Aviation Entitlement Program |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 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 |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | 802 | Vacant Position Reductions | 001-00-00-00000 | Operations |
| | | | 002-00-00-00000 | Search and Rescue |

Aviation, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|-------------------------------|---------------------------------------|--------------------------------------|
| 0 | 802 | Vacant Position Reductions | 003-00-00-00000 | General Aviation Entitlement Program |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 803 | Federal Revenue Shortfall | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | 804 | Position Rebalance | 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 |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |

Aviation, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|--|---------------------------------------|--------------------------------------|
| 0 | 804 | Position Rebalance | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 805 | Constitutionally Elected Officials Adjustments | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | 810 | Statewide Adjustments | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | | | 002-00-00-00000 | Search and Rescue |
| | 811 | Budget Reconciliation Adjustments | 003-00-00-00000 | General Aviation Entitlement Program |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |

Aviation, Dept of**Policy Package List by Priority
2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| 0 | 811 | Budget Reconciliation Adjustments | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 812 | Policy Bills | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | 813 | Updated Base Debt Service Adjustments | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |

Aviation, Dept of**Policy Package List by Priority****2025-27 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| 0 | 813 | Updated Base Debt Service Adjustments | 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 |
| | | | 004-00-00-00000 | Pavement Maintenance |
| | | | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | 840 | Mandated Caseloads | 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 |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |
| | | | 001-00-00-00000 | Operations |
| | 845 | Statutory Caseloads | 002-00-00-00000 | Search and Rescue |
| | | | 003-00-00-00000 | General Aviation Entitlement Program |
| | | | 004-00-00-00000 | Pavement Maintenance |

Aviation, Dept of

Policy Package List by Priority
2025-27 Biennium

Agency Number: 10900
BAM Analyst: Parada, Angela
Budget Coordinator: Wade, Joanna

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|----------|-------------------|------------------------|--------------------------------|--------------------------------|
| 0 | 845 | Statutory Caseloads | 005-00-00-00000 | Aircraft Registration |
| | | | 006-00-00-00000 | Aviation System Action Program |
| | | | 007-00-00-00000 | Airport Construction Projects |
| | | | 088-00-00-00000 | Capital Improvements |
| | | | 089-00-00-00000 | Capital Construction |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 10,375,725 | 15,149,537 | 15,149,537 | 16,915,310 | 16,915,310 | 16,915,310 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 1,653,073 | 2,448,406 | 2,448,406 | - | - | - |
| LICENSES AND FEES | | | | | | |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | 1,161,623 | 1,471,660 | 1,471,660 | 2,180,446 | 2,180,446 | 1,407,671 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 29,250 | 42,600 | 42,600 | 54,584 | 54,584 | 54,584 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0510 Rents and Royalties | | | | | | |
| 3400 Other Funds Ltd | 654,106 | 761,923 | 761,923 | 736,215 | 736,215 | 736,215 |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 269,864 | 220,846 | 220,846 | 268,238 | 268,238 | 268,238 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3020 Other Funds Cap Construct | - | - | - | - | 1,788,400 | 1,788,400 |
| 3400 Other Funds Ltd | 80,805 | 118,041 | 118,041 | 77,669 | 77,669 | 77,669 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| All Funds | 80,805 | 118,041 | 118,041 | 77,669 | 1,866,069 | 1,866,069 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| 6400 Federal Funds Ltd | 3,405,192 | 9,453,795 | 9,467,107 | 12,578,068 | 12,578,068 | 12,578,068 |
| All Funds | 6,474,379 | 20,720,214 | 20,733,526 | 12,578,068 | 15,552,200 | 16,839,200 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3020 Other Funds Cap Construct | 323,760 | 1,251,825 | 1,251,825 | - | 998,134 | 841,600 |
| 3400 Other Funds Ltd | 6,068,579 | 4,766,253 | 4,999,914 | 2,939,645 | 2,939,645 | 2,959,070 |
| All Funds | 6,392,339 | 6,018,078 | 6,251,739 | 2,939,645 | 3,937,779 | 3,800,670 |
| 1330 Tsfr From Energy, Dept of | | | | | | |
| 3400 Other Funds Ltd | 4,494 | 15,000 | 15,000 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 12,005,846 | 12,513,182 | 12,513,182 | 12,783,007 | 12,783,007 | 12,783,007 |
| TRANSFERS IN | | | | | | |
| 3020 Other Funds Cap Construct | 323,760 | 1,251,825 | 1,251,825 | - | 998,134 | 841,600 |
| 3400 Other Funds Ltd | 18,078,919 | 17,294,435 | 17,528,096 | 15,722,652 | 15,722,652 | 15,742,077 |
| TOTAL TRANSFERS IN | \$18,402,679 | \$18,546,260 | \$18,779,921 | \$15,722,652 | \$16,720,786 | \$16,583,677 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 1,653,073 | 2,448,406 | 2,448,406 | - | - | - |
| 3020 Other Funds Cap Construct | 323,760 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |
| 3400 Other Funds Ltd | 20,274,567 | 19,909,505 | 20,143,166 | 19,039,804 | 19,039,804 | 18,286,454 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| 6400 Federal Funds Ltd | 3,405,192 | 9,453,795 | 9,467,107 | 12,578,068 | 12,578,068 | 12,578,068 |
| TOTAL REVENUE CATEGORIES | \$28,725,779 | \$44,329,950 | \$44,576,923 | \$31,617,872 | \$37,378,538 | \$37,755,654 |

TRANSFERS OUT

2010 Transfer Out - Intrafund

| | | | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 3020 Other Funds Cap Construct | (3,760) | - | - | - | - | - |
| 3400 Other Funds Ltd | (6,388,579) | (6,018,078) | (6,251,739) | (2,939,645) | (3,937,779) | (3,800,670) |
| All Funds | (6,392,339) | (6,018,078) | (6,251,739) | (2,939,645) | (3,937,779) | (3,800,670) |

2258 Tsfr To Emergency Management, Dept of

| | | | | | | |
|----------------------|---|----------|----------|---|---|---|
| 3400 Other Funds Ltd | - | (75,000) | (75,000) | - | - | - |
|----------------------|---|----------|----------|---|---|---|

TRANSFERS OUT

| | | | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 3020 Other Funds Cap Construct | (3,760) | - | - | - | - | - |
| 3400 Other Funds Ltd | (6,388,579) | (6,093,078) | (6,326,739) | (2,939,645) | (3,937,779) | (3,800,670) |

| | | | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL TRANSFERS OUT | (\$6,392,339) | (\$6,093,078) | (\$6,326,739) | (\$2,939,645) | (\$3,937,779) | (\$3,800,670) |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------------------|------------|------------|------------|------------|------------|------------|
| 8000 General Fund | 1,653,073 | 2,448,406 | 2,448,406 | - | - | - |
| 3020 Other Funds Cap Construct | 320,000 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |
| 3400 Other Funds Ltd | 24,261,713 | 28,965,964 | 28,965,964 | 33,015,469 | 32,017,335 | 31,401,094 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| 6400 Federal Funds Ltd | 3,405,192 | 9,453,795 | 9,467,107 | 12,578,068 | 12,578,068 | 12,578,068 |

| | | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL AVAILABLE REVENUES | \$32,709,165 | \$53,386,409 | \$53,399,721 | \$45,593,537 | \$50,356,069 | \$50,870,294 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

EXPENDITURES

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 2,186,960 | 2,486,239 | 2,778,313 | 3,032,887 | 3,032,887 | 3,032,887 |
| 6400 Federal Funds Ltd | 213,018 | 118,865 | 132,568 | 171,137 | 171,137 | 171,137 |
| All Funds | 2,399,978 | 2,605,104 | 2,910,881 | 3,204,024 | 3,204,024 | 3,204,024 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 169,722 | 51,529 | 51,529 | 53,693 | 53,693 | 53,693 |
| 6400 Federal Funds Ltd | 9,943 | - | - | - | - | - |
| All Funds | 179,665 | 51,529 | 51,529 | 53,693 | 53,693 | 53,693 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 58,519 | 18,475 | 18,475 | 19,251 | 19,251 | 19,251 |
| 6400 Federal Funds Ltd | 1,303 | - | - | - | - | - |
| All Funds | 59,822 | 18,475 | 18,475 | 19,251 | 19,251 | 19,251 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 26,853 | 7,641 | 7,641 | 7,962 | 7,962 | 7,962 |
| 6400 Federal Funds Ltd | 311 | - | - | - | - | - |
| All Funds | 27,164 | 7,641 | 7,641 | 7,962 | 7,962 | 7,962 |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 2,442,054 | 2,563,884 | 2,855,958 | 3,113,793 | 3,113,793 | 3,113,793 |
| 6400 Federal Funds Ltd | 224,575 | 118,865 | 132,568 | 171,137 | 171,137 | 171,137 |
| TOTAL SALARIES & WAGES | \$2,666,629 | \$2,682,749 | \$2,988,526 | \$3,284,930 | \$3,284,930 | \$3,284,930 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3400 Other Funds Ltd | 745 | 764 | 764 | 1,015 | 1,015 | 1,015 |
| 6400 Federal Funds Ltd | 77 | 48 | 48 | 65 | 65 | 65 |
| All Funds | 822 | 812 | 812 | 1,080 | 1,080 | 1,080 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 407,967 | 450,215 | 450,215 | 643,843 | 643,843 | 643,843 |
| 6400 Federal Funds Ltd | 39,722 | 21,300 | 21,300 | 36,007 | 36,007 | 36,007 |
| All Funds | 447,689 | 471,515 | 471,515 | 679,850 | 679,850 | 679,850 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 129,184 | 133,113 | 124,515 | 119,959 | 119,959 | 119,959 |
| 6400 Federal Funds Ltd | 12,573 | 6,282 | 5,891 | 6,711 | 6,711 | 6,711 |
| All Funds | 141,757 | 139,395 | 130,406 | 126,670 | 126,670 | 126,670 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 184,560 | 193,739 | 193,739 | 235,704 | 235,704 | 235,704 |
| 6400 Federal Funds Ltd | 17,089 | 9,094 | 9,094 | 13,092 | 13,092 | 13,092 |
| All Funds | 201,649 | 202,833 | 202,833 | 248,796 | 248,796 | 248,796 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 289 | - | - | - | - | - |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | 3,331 | 9,781 | 9,781 | 12,079 | 12,079 | 12,079 |
| 6400 Federal Funds Ltd | - | 475 | 475 | 685 | 685 | 685 |
| All Funds | 3,331 | 10,256 | 10,256 | 12,764 | 12,764 | 12,764 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 563 | 664 | 664 | 592 | 592 | 592 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 6400 Federal Funds Ltd | 51 | 41 | 41 | 38 | 38 | 38 |
| All Funds | 614 | 705 | 705 | 630 | 630 | 630 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 15,483 | 15,409 | 15,409 | 18,683 | 18,683 | 18,683 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 450,080 | 571,560 | 571,560 | 597,953 | 597,953 | 597,953 |
| 6400 Federal Funds Ltd | 40,941 | 35,640 | 35,640 | 38,167 | 38,167 | 38,167 |
| All Funds | 491,021 | 607,200 | 607,200 | 636,120 | 636,120 | 636,120 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 1,192,202 | 1,375,245 | 1,366,647 | 1,629,828 | 1,629,828 | 1,629,828 |
| 6400 Federal Funds Ltd | 110,453 | 72,880 | 72,489 | 94,765 | 94,765 | 94,765 |
| TOTAL OTHER PAYROLL EXPENSES | \$1,302,655 | \$1,448,125 | \$1,439,136 | \$1,724,593 | \$1,724,593 | \$1,724,593 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (22,444) | (22,444) | - | - | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 20,787 | 20,787 | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (1,657) | (1,657) | - | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,657) | (\$1,657) | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 3,634,256 | 3,937,472 | 4,220,948 | 4,743,621 | 4,743,621 | 4,743,621 |
| 6400 Federal Funds Ltd | 335,028 | 191,745 | 205,057 | 265,902 | 265,902 | 265,902 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| TOTAL PERSONAL SERVICES | \$3,969,284 | \$4,129,217 | \$4,426,005 | \$5,009,523 | \$5,009,523 | \$5,009,523 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 132,632 | 140,233 | 140,233 | 146,124 | 146,124 | 146,124 |
| 6400 Federal Funds Ltd | - | 15,616 | 15,616 | 16,272 | 16,272 | 16,272 |
| All Funds | 132,632 | 155,849 | 155,849 | 162,396 | 162,396 | 162,396 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 1,322 | 50,251 | 50,251 | 52,361 | 52,361 | 52,361 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 20,447 | 23,250 | 23,250 | 24,227 | 24,227 | 24,227 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 45,638 | 77,665 | 77,665 | 80,927 | 80,927 | 80,927 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 81,359 | 98,081 | 98,081 | 102,201 | 100,989 | 102,201 |
| 6400 Federal Funds Ltd | 15,322 | - | - | - | - | - |
| All Funds | 96,681 | 98,081 | 98,081 | 102,201 | 100,989 | 102,201 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 188,331 | 237,779 | 237,779 | 321,495 | 297,524 | 315,328 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 52,598 | 18,523 | 18,523 | 19,301 | 15,629 | 24,293 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 92 | - | - | - | - | - |
| 3400 Other Funds Ltd | 313 | 5,760 | 5,760 | 6,002 | 6,002 | 6,002 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 6400 Federal Funds Ltd | 7,014 | - | - | - | - | - |
| All Funds | 7,419 | 5,760 | 5,760 | 6,002 | 6,002 | 6,002 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 354,849 | 499,601 | 499,601 | - | - | - |
| 3020 Other Funds Cap Construct | - | 312,956 | 312,956 | - | 240,900 | 234,300 |
| 3400 Other Funds Ltd | 1,047,017 | 4,094,937 | 4,094,937 | 5,188,909 | 5,188,909 | 4,416,134 |
| 6020 Federal Funds Cap Construct | - | 2,816,605 | 2,816,605 | - | 125,400 | 511,500 |
| 6400 Federal Funds Ltd | 2,869,612 | 3,889,425 | 3,889,425 | 4,538,580 | 4,538,580 | 4,538,580 |
| All Funds | 4,271,478 | 11,613,524 | 11,613,524 | 9,727,489 | 10,093,789 | 9,700,514 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 83,352 | 677 | 677 | 723 | 723 | 723 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 7,744 | - | - | - | - | - |
| 3400 Other Funds Ltd | 174,007 | 167,936 | 167,936 | 206,998 | 191,535 | 227,598 |
| 6400 Federal Funds Ltd | 32,062 | - | - | - | - | - |
| All Funds | 213,813 | 167,936 | 167,936 | 206,998 | 191,535 | 227,598 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 5,191 | 1,883 | 1,883 | 1,962 | 1,962 | 1,962 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 35,368 | 18,608 | 18,608 | 19,390 | 19,390 | 19,390 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 79,210 | 87,234 | 87,234 | 90,898 | 90,898 | 90,898 |
| 4450 Fuels and Utilities | | | | | | |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3400 Other Funds Ltd | 163,038 | 190,917 | 190,917 | 198,935 | 198,935 | 198,935 |
| 6400 Federal Funds Ltd | 11,255 | - | - | - | - | - |
| All Funds | 174,293 | 190,917 | 190,917 | 198,935 | 198,935 | 198,935 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 97,971 | 210,764 | 210,764 | 219,616 | 219,616 | 219,616 |
| 6400 Federal Funds Ltd | 72,654 | - | - | - | - | - |
| All Funds | 170,625 | 210,764 | 210,764 | 219,616 | 219,616 | 219,616 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 789,554 | 360,790 | 360,790 | 375,944 | 375,944 | 446,404 |
| 6400 Federal Funds Ltd | 26,681 | 670,599 | 670,599 | 698,764 | 698,764 | 698,764 |
| All Funds | 816,235 | 1,031,389 | 1,031,389 | 1,074,708 | 1,074,708 | 1,145,168 |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 278,253 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 95,968 | 9,999 | 9,999 | 10,419 | 10,419 | 10,419 |
| 6400 Federal Funds Ltd | 35,564 | - | - | - | - | - |
| All Funds | 131,532 | 9,999 | 9,999 | 10,419 | 10,419 | 10,419 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 4,605 | 9,995 | 9,995 | 10,414 | 10,414 | 10,414 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 61,465 | 24,129 | 24,129 | 25,143 | 25,143 | 25,143 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 362,685 | 499,601 | 499,601 | - | - | - |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3020 Other Funds Cap Construct | - | 312,956 | 312,956 | - | 240,900 | 234,300 |
| 3400 Other Funds Ltd | 3,437,639 | 5,829,411 | 5,829,411 | 7,101,989 | 7,057,671 | 6,419,099 |
| 6020 Federal Funds Cap Construct | - | 2,816,605 | 2,816,605 | - | 125,400 | 511,500 |
| 6400 Federal Funds Ltd | 3,070,164 | 4,575,640 | 4,575,640 | 5,253,616 | 5,253,616 | 5,253,616 |
| TOTAL SERVICES & SUPPLIES | \$6,870,488 | \$14,034,213 | \$14,034,213 | \$12,355,605 | \$12,677,587 | \$12,418,515 |
| CAPITAL OUTLAY | | | | | | |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 3400 Other Funds Ltd | 49,659 | - | - | - | - | - |
| 5400 Automotive and Aircraft | | | | | | |
| 3400 Other Funds Ltd | - | 150,342 | 150,342 | 156,656 | 156,656 | 156,656 |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 50,000 | - | - | 70,460 | 70,460 | - |
| 5650 Land Improvements | | | | | | |
| 8000 General Fund | - | 1,948,805 | 1,948,805 | - | - | - |
| 3020 Other Funds Cap Construct | 320,000 | 938,869 | 938,869 | - | 2,545,634 | 2,395,700 |
| 3400 Other Funds Ltd | - | 440,742 | 440,742 | 700,955 | 700,955 | 700,955 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 8,449,814 | 8,449,814 | - | 2,848,732 | 3,749,632 |
| 6400 Federal Funds Ltd | - | 4,686,410 | 4,686,410 | 7,058,550 | 7,058,550 | 7,058,550 |
| All Funds | 3,389,187 | 16,464,640 | 16,464,640 | 7,759,505 | 13,153,871 | 13,904,837 |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | - | 1,835,460 | 1,835,460 | 1,912,549 | 1,912,549 | 1,912,549 |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | - | 1,948,805 | 1,948,805 | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2025-27 Biennium

Aviation, Dept of

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3020 Other Funds Cap Construct | 320,000 | 938,869 | 938,869 | - | 2,545,634 | 2,395,700 |
| 3400 Other Funds Ltd | 99,659 | 2,426,544 | 2,426,544 | 2,840,620 | 2,840,620 | 2,770,160 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 8,449,814 | 8,449,814 | - | 2,848,732 | 3,749,632 |
| 6400 Federal Funds Ltd | - | 4,686,410 | 4,686,410 | 7,058,550 | 7,058,550 | 7,058,550 |
| TOTAL CAPITAL OUTLAY | \$3,488,846 | \$18,450,442 | \$18,450,442 | \$9,899,170 | \$15,293,536 | \$15,974,042 |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 8000 General Fund | 540,388 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,327,175 | 5,308,423 | 5,308,423 | 5,531,377 | 5,531,377 | 5,531,377 |
| All Funds | 1,867,563 | 5,308,423 | 5,308,423 | 5,531,377 | 5,531,377 | 5,531,377 |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 750,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | 460,858 | 1,401,402 | 1,401,402 | 1,460,261 | 1,460,261 | 1,460,261 |
| All Funds | 1,210,858 | 1,401,402 | 1,401,402 | 1,460,261 | 1,460,261 | 1,460,261 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 3400 Other Funds Ltd | 249,073 | 2,152,829 | 2,152,829 | 2,243,248 | 2,243,248 | 2,243,248 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 3400 Other Funds Ltd | 414,474 | 1,485,582 | 1,485,582 | 1,547,977 | 1,547,977 | 1,547,977 |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | 1,136,747 | 1,136,747 | 1,184,490 | 1,184,490 | 1,184,490 |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | - | 484,380 | 484,380 | 504,724 | 504,724 | 504,724 |

SPECIAL PAYMENTS

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2025-27 Biennium

Aviation, Dept of

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund | 1,290,388 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,451,580 | 11,969,363 | 11,969,363 | 12,472,077 | 12,472,077 | 12,472,077 |
| TOTAL SPECIAL PAYMENTS | \$3,741,968 | \$11,969,363 | \$11,969,363 | \$12,472,077 | \$12,472,077 | \$12,472,077 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 1,653,073 | 2,448,406 | 2,448,406 | - | - | - |
| 3020 Other Funds Cap Construct | 320,000 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |
| 3400 Other Funds Ltd | 9,623,134 | 24,162,790 | 24,446,266 | 27,158,307 | 27,113,989 | 26,404,957 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| 6400 Federal Funds Ltd | 3,405,192 | 9,453,795 | 9,467,107 | 12,578,068 | 12,578,068 | 12,578,068 |
| TOTAL EXPENDITURES | \$18,070,586 | \$48,583,235 | \$48,880,023 | \$39,736,375 | \$45,452,723 | \$45,874,157 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 14,638,579 | 4,803,174 | 4,519,698 | 5,857,162 | 4,903,346 | 4,996,137 |
| TOTAL ENDING BALANCE | \$14,638,579 | \$4,803,174 | \$4,519,698 | \$5,857,162 | \$4,903,346 | \$4,996,137 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 16 | 16 | 16 | 15 | 15 | 15 |
| TOTAL AUTHORIZED POSITIONS | 16 | 16 | 16 | 15 | 15 | 15 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 14.60 | 15.33 | 15.33 | 15.00 | 15.00 | 15.00 |
| TOTAL AUTHORIZED FTE | 14.60 | 15.33 | 15.33 | 15.00 | 15.00 | 15.00 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-001-00-00-00000

2025-27 Biennium

Operations

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,138,542 | 1,469,408 | 1,469,408 | 644,977 | 644,977 | 644,977 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | 423,314 | 686,000 | 686,000 | 1,364,417 | 1,364,417 | 591,642 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 29,250 | 42,600 | 42,600 | 54,584 | 54,584 | 54,584 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0510 Rents and Royalties | | | | | | |
| 3400 Other Funds Ltd | 654,106 | 761,923 | 761,923 | 736,215 | 736,215 | 736,215 |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 269,864 | 220,846 | 220,846 | 268,238 | 268,238 | 268,238 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 77,939 | 118,041 | 118,041 | 77,669 | 77,669 | 77,669 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 70,711 | 2,884,805 | 2,898,117 | 3,124,248 | 3,124,248 | 3,124,248 |
| TRANSFERS IN | | | | | | |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Operations

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 2,781,522 | 4,075,560 | 4,309,221 | 1,931,679 | 1,931,679 | 1,951,104 |
| 1330 Tsfr From Energy, Dept of | | | | | | |
| 3400 Other Funds Ltd | 4,494 | 15,000 | 15,000 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 2,856,566 | 2,964,309 | 2,964,309 | 2,996,465 | 2,996,465 | 2,996,465 |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 5,642,582 | 7,054,869 | 7,288,530 | 4,928,144 | 4,928,144 | 4,947,569 |
| TOTAL TRANSFERS IN | \$5,642,582 | \$7,054,869 | \$7,288,530 | \$4,928,144 | \$4,928,144 | \$4,947,569 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 7,097,055 | 8,884,279 | 9,117,940 | 7,429,267 | 7,429,267 | 6,675,917 |
| 6400 Federal Funds Ltd | 70,711 | 2,884,805 | 2,898,117 | 3,124,248 | 3,124,248 | 3,124,248 |
| TOTAL REVENUE CATEGORIES | \$7,167,766 | \$11,769,084 | \$12,016,057 | \$10,553,515 | \$10,553,515 | \$9,800,165 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (1,948,764) | (4,075,560) | (4,075,560) | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 6,286,833 | 6,278,127 | 6,511,788 | 8,074,244 | 8,074,244 | 7,320,894 |
| 6400 Federal Funds Ltd | 70,711 | 2,884,805 | 2,898,117 | 3,124,248 | 3,124,248 | 3,124,248 |
| TOTAL AVAILABLE REVENUES | \$6,357,544 | \$9,162,932 | \$9,409,905 | \$11,198,492 | \$11,198,492 | \$10,445,142 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Operations

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 1,979,970 | 2,246,659 | 2,511,390 | 2,773,747 | 2,773,747 | 2,773,747 |
| 6400 Federal Funds Ltd | - | 118,865 | 132,568 | 171,137 | 171,137 | 171,137 |
| All Funds | 1,979,970 | 2,365,524 | 2,643,958 | 2,944,884 | 2,944,884 | 2,944,884 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 131,345 | 51,529 | 51,529 | 53,693 | 53,693 | 53,693 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 48,122 | 18,360 | 18,360 | 19,131 | 19,131 | 19,131 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 26,245 | 7,641 | 7,641 | 7,962 | 7,962 | 7,962 |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 2,185,682 | 2,324,189 | 2,588,920 | 2,854,533 | 2,854,533 | 2,854,533 |
| 6400 Federal Funds Ltd | - | 118,865 | 132,568 | 171,137 | 171,137 | 171,137 |
| TOTAL SALARIES & WAGES | \$2,185,682 | \$2,443,054 | \$2,721,488 | \$3,025,670 | \$3,025,670 | \$3,025,670 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 627 | 685 | 685 | 907 | 907 | 907 |
| 6400 Federal Funds Ltd | - | 48 | 48 | 65 | 65 | 65 |
| All Funds | 627 | 733 | 733 | 972 | 972 | 972 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 368,024 | 407,262 | 407,262 | 589,295 | 589,295 | 589,295 |
| 6400 Federal Funds Ltd | - | 21,300 | 21,300 | 36,007 | 36,007 | 36,007 |
| All Funds | 368,024 | 428,562 | 428,562 | 625,302 | 625,302 | 625,302 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-001-00-00-00000

2025-27 Biennium

Operations

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 116,180 | 120,783 | 112,635 | 109,792 | 109,792 | 109,792 |
| 6400 Federal Funds Ltd | - | 6,282 | 5,891 | 6,711 | 6,711 | 6,711 |
| All Funds | 116,180 | 127,065 | 118,526 | 116,503 | 116,503 | 116,503 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 165,298 | 175,403 | 175,403 | 215,871 | 215,871 | 215,871 |
| 6400 Federal Funds Ltd | - | 9,094 | 9,094 | 13,092 | 13,092 | 13,092 |
| All Funds | 165,298 | 184,497 | 184,497 | 228,963 | 228,963 | 228,963 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 289 | - | - | - | - | - |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | 3,089 | 8,823 | 8,823 | 11,042 | 11,042 | 11,042 |
| 6400 Federal Funds Ltd | - | 475 | 475 | 685 | 685 | 685 |
| All Funds | 3,089 | 9,298 | 9,298 | 11,727 | 11,727 | 11,727 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 484 | 595 | 595 | 529 | 529 | 529 |
| 6400 Federal Funds Ltd | - | 41 | 41 | 38 | 38 | 38 |
| All Funds | 484 | 636 | 636 | 567 | 567 | 567 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 13,818 | 14,009 | 14,009 | 17,127 | 17,127 | 17,127 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 410,565 | 512,160 | 512,160 | 534,341 | 534,341 | 534,341 |
| 6400 Federal Funds Ltd | - | 35,640 | 35,640 | 38,167 | 38,167 | 38,167 |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Operations

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| All Funds | 410,565 | 547,800 | 547,800 | 572,508 | 572,508 | 572,508 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 1,078,374 | 1,239,720 | 1,231,572 | 1,478,904 | 1,478,904 | 1,478,904 |
| 6400 Federal Funds Ltd | - | 72,880 | 72,489 | 94,765 | 94,765 | 94,765 |
| TOTAL OTHER PAYROLL EXPENSES | \$1,078,374 | \$1,312,600 | \$1,304,061 | \$1,573,669 | \$1,573,669 | \$1,573,669 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (22,444) | (22,444) | - | - | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 15,859 | 15,859 | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (6,585) | (6,585) | - | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$6,585) | (\$6,585) | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 3,264,056 | 3,557,324 | 3,813,907 | 4,333,437 | 4,333,437 | 4,333,437 |
| 6400 Federal Funds Ltd | - | 191,745 | 205,057 | 265,902 | 265,902 | 265,902 |
| TOTAL PERSONAL SERVICES | \$3,264,056 | \$3,749,069 | \$4,018,964 | \$4,599,339 | \$4,599,339 | \$4,599,339 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 132,411 | 140,233 | 140,233 | 146,124 | 146,124 | 146,124 |
| 6400 Federal Funds Ltd | - | 15,616 | 15,616 | 16,272 | 16,272 | 16,272 |
| All Funds | 132,411 | 155,849 | 155,849 | 162,396 | 162,396 | 162,396 |
| 4125 Out of State Travel | | | | | | |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Operations

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3400 Other Funds Ltd | 1,322 | 50,251 | 50,251 | 52,361 | 52,361 | 52,361 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 20,447 | 23,250 | 23,250 | 24,227 | 24,227 | 24,227 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 45,638 | 73,616 | 73,616 | 76,708 | 76,708 | 76,708 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 81,359 | 98,081 | 98,081 | 102,201 | 100,989 | 102,201 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 188,331 | 237,779 | 237,779 | 321,495 | 297,524 | 315,328 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 52,598 | 18,523 | 18,523 | 19,301 | 15,629 | 24,293 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 119 | 5,760 | 5,760 | 6,002 | 6,002 | 6,002 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 15,481 | 610,386 | 610,386 | 1,424,667 | 1,424,667 | 651,892 |
| 6400 Federal Funds Ltd | 67,684 | 2,006,845 | 2,006,845 | 2,143,310 | 2,143,310 | 2,143,310 |
| All Funds | 83,165 | 2,617,231 | 2,617,231 | 3,567,977 | 3,567,977 | 2,795,202 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 83,352 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 167,506 | 167,936 | 167,936 | 206,998 | 191,535 | 227,598 |
| 6400 Federal Funds Ltd | 3,027 | - | - | - | - | - |
| All Funds | 170,533 | 167,936 | 167,936 | 206,998 | 191,535 | 227,598 |

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Operations

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 4,948 | 1,883 | 1,883 | 1,962 | 1,962 | 1,962 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 35,368 | 18,608 | 18,608 | 19,390 | 19,390 | 19,390 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 79,210 | 87,234 | 87,234 | 90,898 | 90,898 | 90,898 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 163,038 | 190,917 | 190,917 | 198,935 | 198,935 | 198,935 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 93,971 | 210,764 | 210,764 | 219,616 | 219,616 | 219,616 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 500,208 | 83,815 | 83,815 | 87,336 | 87,336 | 122,566 |
| 6400 Federal Funds Ltd | - | 670,599 | 670,599 | 698,764 | 698,764 | 698,764 |
| All Funds | 500,208 | 754,414 | 754,414 | 786,100 | 786,100 | 821,330 |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 278,253 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 69,544 | 9,999 | 9,999 | 10,419 | 10,419 | 10,419 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 4,605 | 9,995 | 9,995 | 10,414 | 10,414 | 10,414 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 61,465 | 24,129 | 24,129 | 25,143 | 25,143 | 25,143 |

SERVICES & SUPPLIES

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Operations

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 2,079,174 | 2,063,159 | 2,063,159 | 3,044,197 | 2,999,879 | 2,326,077 |
| 6400 Federal Funds Ltd | 70,711 | 2,693,060 | 2,693,060 | 2,858,346 | 2,858,346 | 2,858,346 |
| TOTAL SERVICES & SUPPLIES | \$2,149,885 | \$4,756,219 | \$4,756,219 | \$5,902,543 | \$5,858,225 | \$5,184,423 |
| CAPITAL OUTLAY | | | | | | |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 3400 Other Funds Ltd | 49,659 | - | - | - | - | - |
| 5400 Automotive and Aircraft | | | | | | |
| 3400 Other Funds Ltd | - | 150,342 | 150,342 | 156,656 | 156,656 | 156,656 |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 50,000 | - | - | 35,230 | 35,230 | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 99,659 | 150,342 | 150,342 | 191,886 | 191,886 | 156,656 |
| TOTAL CAPITAL OUTLAY | \$99,659 | \$150,342 | \$150,342 | \$191,886 | \$191,886 | \$156,656 |
| SPECIAL PAYMENTS | | | | | | |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | - | 484,380 | 484,380 | 504,724 | 504,724 | 504,724 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 5,442,889 | 6,255,205 | 6,511,788 | 8,074,244 | 8,029,926 | 7,320,894 |
| 6400 Federal Funds Ltd | 70,711 | 2,884,805 | 2,898,117 | 3,124,248 | 3,124,248 | 3,124,248 |
| TOTAL EXPENDITURES | \$5,513,600 | \$9,140,010 | \$9,409,905 | \$11,198,492 | \$11,154,174 | \$10,445,142 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 843,944 | 22,922 | - | - | 44,318 | - |
| TOTAL ENDING BALANCE | \$843,944 | \$22,922 | - | - | \$44,318 | - |

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Operations

Cross Reference Number: 10900-001-00-00-00000

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 15 | 15 | 15 | 14 | 14 | 14 |
| TOTAL AUTHORIZED POSITIONS | 15 | 15 | 15 | 14 | 14 | 14 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 13.10 | 13.83 | 13.83 | 13.50 | 13.50 | 13.50 |
| TOTAL AUTHORIZED FTE | 13.10 | 13.83 | 13.83 | 13.50 | 13.50 | 13.50 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2025-27 Biennium

General Aviation Entitlement Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 1,653,073 | - | - | - | - | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 3,334,481 | 6,568,990 | 6,568,990 | 9,453,820 | 9,453,820 | 9,453,820 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 52,459 | 690,693 | 690,693 | 1,007,966 | 1,007,966 | 1,007,966 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 1,653,073 | - | - | - | - | - |
| 3400 Other Funds Ltd | 52,459 | 690,693 | 690,693 | 1,007,966 | 1,007,966 | 1,007,966 |
| 6400 Federal Funds Ltd | 3,334,481 | 6,568,990 | 6,568,990 | 9,453,820 | 9,453,820 | 9,453,820 |
| TOTAL REVENUE CATEGORIES | \$5,040,013 | \$7,259,683 | \$7,259,683 | \$10,461,786 | \$10,461,786 | \$10,461,786 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (262) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 1,653,073 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2025-27 Biennium

General Aviation Entitlement Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3400 Other Funds Ltd | 52,198 | 690,693 | 690,693 | 1,007,966 | 1,007,966 | 1,007,966 |
| 6400 Federal Funds Ltd | 3,334,481 | 6,568,990 | 6,568,990 | 9,453,820 | 9,453,820 | 9,453,820 |
| TOTAL AVAILABLE REVENUES | \$5,039,752 | \$7,259,683 | \$7,259,683 | \$10,461,786 | \$10,461,786 | \$10,461,786 |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|------------------------|---------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 213,018 | - | - | - | - | - |
|------------------------|---------|---|---|---|---|---|

3160 Temporary Appointments

| | | | | | | |
|------------------------|-------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 9,943 | - | - | - | - | - |
|------------------------|-------|---|---|---|---|---|

3170 Overtime Payments

| | | | | | | |
|------------------------|-------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,303 | - | - | - | - | - |
|------------------------|-------|---|---|---|---|---|

3190 All Other Differential

| | | | | | | |
|------------------------|-----|---|---|---|---|---|
| 6400 Federal Funds Ltd | 311 | - | - | - | - | - |
|------------------------|-----|---|---|---|---|---|

SALARIES & WAGES

| | | | | | | |
|------------------------|---------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 224,575 | - | - | - | - | - |
|------------------------|---------|---|---|---|---|---|

TOTAL SALARIES & WAGES

| | | | | | | |
|------------------|---|---|---|---|---|---|
| \$224,575 | - | - | - | - | - | - |
|------------------|---|---|---|---|---|---|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|------------------------|----|---|---|---|---|---|
| 6400 Federal Funds Ltd | 77 | - | - | - | - | - |
|------------------------|----|---|---|---|---|---|

3220 Public Employees' Retire Cont

| | | | | | | |
|------------------------|--------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 39,722 | - | - | - | - | - |
|------------------------|--------|---|---|---|---|---|

3221 Pension Obligation Bond

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2025-27 Biennium

General Aviation Entitlement Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 6400 Federal Funds Ltd | 12,573 | - | - | - | - | - |
| 3230 Social Security Taxes | | | | | | |
| 6400 Federal Funds Ltd | 17,089 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 6400 Federal Funds Ltd | 51 | - | - | - | - | - |
| 3270 Flexible Benefits | | | | | | |
| 6400 Federal Funds Ltd | 40,941 | - | - | - | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 6400 Federal Funds Ltd | 110,453 | - | - | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$110,453 | - | - | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 6400 Federal Funds Ltd | 335,028 | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | \$335,028 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 4200 Telecommunications | | | | | | |
| 6400 Federal Funds Ltd | 15,322 | - | - | - | - | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 92 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,014 | - | - | - | - | - |
| All Funds | 7,106 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 354,849 | - | - | - | - | - |
| 3400 Other Funds Ltd | 50,316 | 146,913 | 146,913 | 199,645 | 199,645 | 199,645 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2025-27 Biennium

General Aviation Entitlement Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 6400 Federal Funds Ltd | 2,801,928 | 1,882,580 | 1,882,580 | 2,395,270 | 2,395,270 | 2,395,270 |
| All Funds | 3,207,093 | 2,029,493 | 2,029,493 | 2,594,915 | 2,594,915 | 2,594,915 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 7,744 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,882 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 29,035 | - | - | - | - | - |
| All Funds | 38,661 | - | - | - | - | - |
| 4450 Fuels and Utilities | | | | | | |
| 6400 Federal Funds Ltd | 11,255 | - | - | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 6400 Federal Funds Ltd | 72,654 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 6400 Federal Funds Ltd | 26,681 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 6400 Federal Funds Ltd | 35,564 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 362,685 | - | - | - | - | - |
| 3400 Other Funds Ltd | 52,198 | 146,913 | 146,913 | 199,645 | 199,645 | 199,645 |
| 6400 Federal Funds Ltd | 2,999,453 | 1,882,580 | 1,882,580 | 2,395,270 | 2,395,270 | 2,395,270 |
| TOTAL SERVICES & SUPPLIES | \$3,414,336 | \$2,029,493 | \$2,029,493 | \$2,594,915 | \$2,594,915 | \$2,594,915 |
| CAPITAL OUTLAY | | | | | | |
| 5650 Land Improvements | | | | | | |
| 3400 Other Funds Ltd | - | 440,742 | 440,742 | 700,955 | 700,955 | 700,955 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2025-27 Biennium

General Aviation Entitlement Program

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 6400 Federal Funds Ltd | - | 4,686,410 | 4,686,410 | 7,058,550 | 7,058,550 | 7,058,550 |
| All Funds | - | 5,127,152 | 5,127,152 | 7,759,505 | 7,759,505 | 7,759,505 |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 8000 General Fund | 540,388 | - | - | - | - | - |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 750,000 | - | - | - | - | - |
| 6025 Dist to Other Gov Unit | | | | | | |
| 3400 Other Funds Ltd | - | 51,519 | 51,519 | 53,683 | 53,683 | 53,683 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 3400 Other Funds Ltd | - | 51,519 | 51,519 | 53,683 | 53,683 | 53,683 |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,290,388 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 103,038 | 103,038 | 107,366 | 107,366 | 107,366 |
| TOTAL SPECIAL PAYMENTS | \$1,290,388 | \$103,038 | \$103,038 | \$107,366 | \$107,366 | \$107,366 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 1,653,073 | - | - | - | - | - |
| 3400 Other Funds Ltd | 52,198 | 690,693 | 690,693 | 1,007,966 | 1,007,966 | 1,007,966 |
| 6400 Federal Funds Ltd | 3,334,481 | 6,568,990 | 6,568,990 | 9,453,820 | 9,453,820 | 9,453,820 |
| TOTAL EXPENDITURES | \$5,039,752 | \$7,259,683 | \$7,259,683 | \$10,461,786 | \$10,461,786 | \$10,461,786 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2025-27 Biennium

Pavement Maintenance

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 688,727 | 900,582 | 900,582 | 1,382,474 | 1,382,474 | 1,382,474 |
| REVENUE CATEGORIES | | | | | | |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 2,846 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 262 | - | - | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 1,901,785 | 1,969,211 | 1,969,211 | 1,984,219 | 1,984,219 | 1,984,219 |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 1,902,047 | 1,969,211 | 1,969,211 | 1,984,219 | 1,984,219 | 1,984,219 |
| TOTAL TRANSFERS IN | \$1,902,047 | \$1,969,211 | \$1,969,211 | \$1,984,219 | \$1,984,219 | \$1,984,219 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 1,904,893 | 1,969,211 | 1,969,211 | 1,984,219 | 1,984,219 | 1,984,219 |
| TOTAL REVENUE CATEGORIES | \$1,904,893 | \$1,969,211 | \$1,969,211 | \$1,984,219 | \$1,984,219 | \$1,984,219 |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 2,593,620 | 2,869,793 | 2,869,793 | 3,366,693 | 3,366,693 | 3,366,693 |
| TOTAL AVAILABLE REVENUES | \$2,593,620 | \$2,869,793 | \$2,869,793 | \$3,366,693 | \$3,366,693 | \$3,366,693 |

EXPENDITURES**PERSONAL SERVICES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2025-27 Biennium

Pavement Maintenance

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 119,507 | 135,036 | 149,499 | 145,980 | 145,980 | 145,980 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 9,736 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 608 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 129,851 | 135,036 | 149,499 | 145,980 | 145,980 | 145,980 |
| TOTAL SALARIES & WAGES | \$129,851 | \$135,036 | \$149,499 | \$145,980 | \$145,980 | \$145,980 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 35 | 26 | 26 | 36 | 36 | 36 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 21,930 | 24,198 | 24,198 | 30,714 | 30,714 | 30,714 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 7,103 | 6,799 | 6,693 | 5,725 | 5,725 | 5,725 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 9,686 | 10,330 | 10,330 | 11,167 | 11,167 | 11,167 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | 108 | 540 | 540 | 584 | 584 | 584 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 27 | 23 | 23 | 21 | 21 | 21 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-004-00-00-00000

2025-27 Biennium

Pavement Maintenance

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 839 | 772 | 772 | 876 | 876 | 876 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 9,864 | 19,800 | 19,800 | 21,204 | 21,204 | 21,204 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 49,592 | 62,488 | 62,382 | 70,327 | 70,327 | 70,327 |
| TOTAL OTHER PAYROLL EXPENSES | \$49,592 | \$62,488 | \$62,382 | \$70,327 | \$70,327 | \$70,327 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 4,928 | 4,928 | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 179,443 | 202,452 | 216,809 | 216,307 | 216,307 | 216,307 |
| TOTAL PERSONAL SERVICES | \$179,443 | \$202,452 | \$216,809 | \$216,307 | \$216,307 | \$216,307 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 221 | - | - | - | - | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 102 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 924,233 | 1,793,680 | 1,793,680 | 1,915,650 | 1,915,650 | 1,915,650 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | - | 276,975 | 276,975 | 288,608 | 288,608 | 288,608 |
| SERVICES & SUPPLIES | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3400 Other Funds Ltd | 924,556 | 2,070,655 | 2,070,655 | 2,204,258 | 2,204,258 | 2,204,258 |
| TOTAL SERVICES & SUPPLIES | \$924,556 | \$2,070,655 | \$2,070,655 | \$2,204,258 | \$2,204,258 | \$2,204,258 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 1,103,999 | 2,273,107 | 2,287,464 | 2,420,565 | 2,420,565 | 2,420,565 |
| TOTAL EXPENDITURES | \$1,103,999 | \$2,273,107 | \$2,287,464 | \$2,420,565 | \$2,420,565 | \$2,420,565 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,489,621 | 596,686 | 582,329 | 946,128 | 946,128 | 946,128 |
| TOTAL ENDING BALANCE | \$1,489,621 | \$596,686 | \$582,329 | \$946,128 | \$946,128 | \$946,128 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| TOTAL AUTHORIZED FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2025-27 Biennium

Aircraft Registration

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,168,445 | 1,688,976 | 1,688,976 | 1,141,882 | 1,141,882 | 1,141,882 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | 738,309 | 785,660 | 785,660 | 816,029 | 816,029 | 816,029 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 20 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 3,760 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 742,089 | 785,660 | 785,660 | 816,029 | 816,029 | 816,029 |
| TOTAL REVENUE CATEGORIES | \$742,089 | \$785,660 | \$785,660 | \$816,029 | \$816,029 | \$816,029 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (173,635) | (1,942,518) | (1,942,518) | (833,597) | (990,131) | (853,021) |
| 2258 Tsfr To Emergency Management, Dept of | | | | | | |
| 3400 Other Funds Ltd | - | (75,000) | (75,000) | - | - | - |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (173,635) | (2,017,518) | (2,017,518) | (833,597) | (990,131) | (853,021) |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2025-27 Biennium

Aircraft Registration

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| TOTAL TRANSFERS OUT | (\$173,635) | (\$2,017,518) | (\$2,017,518) | (\$833,597) | (\$990,131) | (\$853,021) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 1,736,899 | 457,118 | 457,118 | 1,124,314 | 967,780 | 1,104,890 |
| TOTAL AVAILABLE REVENUES | \$1,736,899 | \$457,118 | \$457,118 | \$1,124,314 | \$967,780 | \$1,104,890 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 87,483 | 104,544 | 117,424 | 113,160 | 113,160 | 113,160 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 268 | 115 | 115 | 120 | 120 | 120 |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 87,751 | 104,659 | 117,539 | 113,280 | 113,280 | 113,280 |
| TOTAL SALARIES & WAGES | \$87,751 | \$104,659 | \$117,539 | \$113,280 | \$113,280 | \$113,280 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 58 | 53 | 53 | 72 | 72 | 72 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 11,516 | 18,755 | 18,755 | 23,834 | 23,834 | 23,834 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 3,730 | 5,531 | 5,187 | 4,442 | 4,442 | 4,442 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 6,610 | 8,006 | 8,006 | 8,666 | 8,666 | 8,666 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2025-27 Biennium

Aircraft Registration

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | 90 | 418 | 418 | 453 | 453 | 453 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 40 | 46 | 46 | 42 | 42 | 42 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 534 | 628 | 628 | 680 | 680 | 680 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 29,651 | 39,600 | 39,600 | 42,408 | 42,408 | 42,408 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 52,229 | 73,037 | 72,693 | 80,597 | 80,597 | 80,597 |
| TOTAL OTHER PAYROLL EXPENSES | \$52,229 | \$73,037 | \$72,693 | \$80,597 | \$80,597 | \$80,597 |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 139,980 | 177,696 | 190,232 | 193,877 | 193,877 | 193,877 |
| TOTAL PERSONAL SERVICES | \$139,980 | \$177,696 | \$190,232 | \$193,877 | \$193,877 | \$193,877 |
| SERVICES & SUPPLIES | | | | | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | - | 4,049 | 4,049 | 4,219 | 4,219 | 4,219 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 677 | 677 | 723 | 723 | 723 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 218 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | - | 35,230 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-005-00-00-00000

2025-27 Biennium

Aircraft Registration

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 26,424 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 26,642 | 4,726 | 4,726 | 4,942 | 4,942 | 40,172 |
| TOTAL SERVICES & SUPPLIES | \$26,642 | \$4,726 | \$4,726 | \$4,942 | \$4,942 | \$40,172 |
| CAPITAL OUTLAY | | | | | | |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 35,230 | 35,230 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6025 Dist to Other Gov Unit | | | | | | |
| 3400 Other Funds Ltd | 1,339 | 11,281 | 11,281 | 11,755 | 11,755 | 11,755 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 167,961 | 193,703 | 206,239 | 245,804 | 245,804 | 245,804 |
| TOTAL EXPENDITURES | \$167,961 | \$193,703 | \$206,239 | \$245,804 | \$245,804 | \$245,804 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,568,938 | 263,415 | 250,879 | 878,510 | 721,976 | 859,086 |
| TOTAL ENDING BALANCE | \$1,568,938 | \$263,415 | \$250,879 | \$878,510 | \$721,976 | \$859,086 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL AUTHORIZED POSITIONS | 1 | 1 | 1 | 1 | 1 | 1 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| TOTAL AUTHORIZED FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2025-27 Biennium

Aviation System Action Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 7,380,010 | 11,090,571 | 11,090,571 | 13,745,977 | 13,745,977 | 13,745,977 |
| REVENUE CATEGORIES | | | | | | |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 3,230,576 | - | - | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 7,247,495 | 7,579,662 | 7,579,662 | 7,802,323 | 7,802,323 | 7,802,323 |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 10,478,071 | 7,579,662 | 7,579,662 | 7,802,323 | 7,802,323 | 7,802,323 |
| TOTAL TRANSFERS IN | \$10,478,071 | \$7,579,662 | \$7,579,662 | \$7,802,323 | \$7,802,323 | \$7,802,323 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (4,265,918) | - | (233,661) | (2,106,048) | (2,947,648) | (2,947,649) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 13,592,163 | 18,670,233 | 18,436,572 | 19,442,252 | 18,600,652 | 18,600,651 |
| TOTAL AVAILABLE REVENUES | \$13,592,163 | \$18,670,233 | \$18,436,572 | \$19,442,252 | \$18,600,652 | \$18,600,651 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 38,377 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2025-27 Biennium

Aviation System Action Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 393 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 38,770 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | \$38,770 | - | - | - | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 25 | - | - | - | - | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 6,497 | - | - | - | - | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 2,171 | - | - | - | - | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 2,966 | - | - | - | - | - |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | 44 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 12 | - | - | - | - | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 292 | - | - | - | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 12,007 | - | - | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$12,007 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2025-27 Biennium

Aviation System Action Program

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 50,777 | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | \$50,777 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 92 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 56,987 | 1,543,958 | 1,543,958 | 1,648,947 | 1,648,947 | 1,648,947 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 4,401 | - | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 243 | - | - | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 4,000 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 289,346 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 355,069 | 1,543,958 | 1,543,958 | 1,648,947 | 1,648,947 | 1,648,947 |
| TOTAL SERVICES & SUPPLIES | \$355,069 | \$1,543,958 | \$1,543,958 | \$1,648,947 | \$1,648,947 | \$1,648,947 |
| CAPITAL OUTLAY | | | | | | |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | - | 1,835,460 | 1,835,460 | 1,912,549 | 1,912,549 | 1,912,549 |
| SPECIAL PAYMENTS | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-006-00-00-00000

2025-27 Biennium

Aviation System Action Program

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | 1,327,175 | 5,308,423 | 5,308,423 | 5,531,377 | 5,531,377 | 5,531,377 |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | 460,858 | 1,401,402 | 1,401,402 | 1,460,261 | 1,460,261 | 1,460,261 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 3400 Other Funds Ltd | 247,734 | 2,090,029 | 2,090,029 | 2,177,810 | 2,177,810 | 2,177,810 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 3400 Other Funds Ltd | 414,474 | 1,434,063 | 1,434,063 | 1,494,294 | 1,494,294 | 1,494,294 |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | 1,136,747 | 1,136,747 | 1,184,490 | 1,184,490 | 1,184,490 |
| SPECIAL PAYMENTS | | | | | | |
| 3400 Other Funds Ltd | 2,450,241 | 11,370,664 | 11,370,664 | 11,848,232 | 11,848,232 | 11,848,232 |
| TOTAL SPECIAL PAYMENTS | \$2,450,241 | \$11,370,664 | \$11,370,664 | \$11,848,232 | \$11,848,232 | \$11,848,232 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 2,856,087 | 14,750,082 | 14,750,082 | 15,409,728 | 15,409,728 | 15,409,728 |
| TOTAL EXPENDITURES | \$2,856,087 | \$14,750,082 | \$14,750,082 | \$15,409,728 | \$15,409,728 | \$15,409,728 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 10,736,076 | 3,920,151 | 3,686,490 | 4,032,524 | 3,190,924 | 3,190,923 |
| TOTAL ENDING BALANCE | \$10,736,076 | \$3,920,151 | \$3,686,490 | \$4,032,524 | \$3,190,924 | \$3,190,923 |

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Airport Construction Projects

Cross Reference Number: 10900-007-00-00-00000

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | 2,448,406 | 2,448,406 | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | 2,448,406 | 2,448,406 | - | - | - |
| TOTAL AVAILABLE REVENUES | - | \$2,448,406 | \$2,448,406 | - | - | - |
| EXPENDITURES | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | 499,601 | 499,601 | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 5650 Land Improvements | | | | | | |
| 8000 General Fund | - | 1,948,805 | 1,948,805 | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | 2,448,406 | 2,448,406 | - | - | - |
| TOTAL EXPENDITURES | - | \$2,448,406 | \$2,448,406 | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-089-00-00-00000

2025-27 Biennium

Capital Construction

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|--------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| REVENUE CATEGORIES | | | | | | |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3020 Other Funds Cap Construct | - | - | - | - | 1,788,400 | 1,788,400 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3020 Other Funds Cap Construct | 323,760 | 1,251,825 | 1,251,825 | - | 998,134 | 841,600 |
| REVENUE CATEGORIES | | | | | | |
| 3020 Other Funds Cap Construct | 323,760 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| TOTAL REVENUE CATEGORIES | \$3,392,947 | \$12,518,244 | \$12,518,244 | - | \$5,760,666 | \$6,891,132 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3020 Other Funds Cap Construct | (3,760) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3020 Other Funds Cap Construct | 320,000 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| TOTAL AVAILABLE REVENUES | \$3,389,187 | \$12,518,244 | \$12,518,244 | - | \$5,760,666 | \$6,891,132 |

EXPENDITURES**SERVICES & SUPPLIES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-089-00-00-00000

2025-27 Biennium

Capital Construction

| <i>Description</i> | <i>2021-23 Actuals</i> | <i>2023-25 Leg Adopted Budget</i> | <i>2023-25 Leg Approved Budget</i> | <i>2025-27 Agency Request Budget</i> | <i>2025-27 Governor's Budget</i> | <i>2025-27 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 4300 Professional Services | | | | | | |
| 3020 Other Funds Cap Construct | - | 312,956 | 312,956 | - | 240,900 | 234,300 |
| 6020 Federal Funds Cap Construct | - | 2,816,605 | 2,816,605 | - | 125,400 | 511,500 |
| All Funds | - | 3,129,561 | 3,129,561 | - | 366,300 | 745,800 |
| CAPITAL OUTLAY | | | | | | |
| 5650 Land Improvements | | | | | | |
| 3020 Other Funds Cap Construct | 320,000 | 938,869 | 938,869 | - | 2,545,634 | 2,395,700 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 8,449,814 | 8,449,814 | - | 2,848,732 | 3,749,632 |
| All Funds | 3,389,187 | 9,388,683 | 9,388,683 | - | 5,394,366 | 6,145,332 |
| EXPENDITURES | | | | | | |
| 3020 Other Funds Cap Construct | 320,000 | 1,251,825 | 1,251,825 | - | 2,786,534 | 2,630,000 |
| 6020 Federal Funds Cap Construct | 3,069,187 | 11,266,419 | 11,266,419 | - | 2,974,132 | 4,261,132 |
| TOTAL EXPENDITURES | \$3,389,187 | \$12,518,244 | \$12,518,244 | - | \$5,760,666 | \$6,891,132 |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 644,977 | 644,977 | 0 | - |
| REVENUE CATEGORIES | | | | |
| LICENSES AND FEES | | | | |
| 0210 Non-business Lic. and Fees | | | | |
| 3400 Other Funds Ltd | 591,642 | 591,642 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 54,584 | 54,584 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0510 Rents and Royalties | | | | |
| 3400 Other Funds Ltd | 736,215 | 736,215 | 0 | - |
| SALES INCOME | | | | |
| 0705 Sales Income | | | | |
| 3400 Other Funds Ltd | 268,238 | 268,238 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 77,669 | 77,669 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 3,124,248 | 3,124,248 | 0 | - |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,931,679 | 1,951,104 | 19,425 | 1.01% |
| 1730 Tsfr From Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 2,996,465 | 2,996,465 | 0 | - |
| TOTAL TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 4,928,144 | 4,947,569 | 19,425 | 0.39% |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 6,656,492 | 6,675,917 | 19,425 | 0.29% |
| 6400 Federal Funds Ltd | 3,124,248 | 3,124,248 | 0 | - |
| TOTAL REVENUES | \$9,780,740 | \$9,800,165 | \$19,425 | 0.20% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 7,301,469 | 7,320,894 | 19,425 | 0.27% |
| 6400 Federal Funds Ltd | 3,124,248 | 3,124,248 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$10,425,717 | \$10,445,142 | \$19,425 | 0.19% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 2,773,747 | 2,773,747 | 0 | - |
| 6400 Federal Funds Ltd | 171,137 | 171,137 | 0 | - |
| All Funds | 2,944,884 | 2,944,884 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 51,529 | 51,529 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 18,360 | 18,360 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 7,641 | 7,641 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 2,851,277 | 2,851,277 | 0 | - |
| 6400 Federal Funds Ltd | 171,137 | 171,137 | 0 | - |
| TOTAL SALARIES & WAGES | \$3,022,414 | \$3,022,414 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 907 | 907 | 0 | - |
| 6400 Federal Funds Ltd | 65 | 65 | 0 | - |
| All Funds | 972 | 972 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 589,066 | 589,066 | 0 | - |
| 6400 Federal Funds Ltd | 36,007 | 36,007 | 0 | - |
| All Funds | 625,073 | 625,073 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 112,635 | 112,635 | 0 | - |
| 6400 Federal Funds Ltd | 5,891 | 5,891 | 0 | - |
| All Funds | 118,526 | 118,526 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 215,622 | 215,622 | 0 | - |
| 6400 Federal Funds Ltd | 13,092 | 13,092 | 0 | - |
| All Funds | 228,714 | 228,714 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 11,038 | 11,038 | 0 | - |
| 6400 Federal Funds Ltd | 685 | 685 | 0 | - |
| All Funds | 11,723 | 11,723 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 529 | 529 | 0 | - |
| 6400 Federal Funds Ltd | 38 | 38 | 0 | - |
| All Funds | 567 | 567 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 14,009 | 14,009 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 534,341 | 534,341 | 0 | - |
| 6400 Federal Funds Ltd | 38,167 | 38,167 | 0 | - |
| All Funds | 572,508 | 572,508 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 1,478,147 | 1,478,147 | 0 | - |
| 6400 Federal Funds Ltd | 93,945 | 93,945 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$1,572,092 | \$1,572,092 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (22,444) | (22,444) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 4,306,980 | 4,306,980 | 0 | - |
| 6400 Federal Funds Ltd | 265,082 | 265,082 | 0 | - |
| TOTAL PERSONAL SERVICES | \$4,572,062 | \$4,572,062 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 140,233 | 140,233 | 0 | - |
| 6400 Federal Funds Ltd | 15,616 | 15,616 | 0 | - |
| All Funds | 155,849 | 155,849 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 50,251 | 50,251 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 23,250 | 23,250 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 73,616 | 73,616 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 98,081 | 98,081 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 237,779 | 237,779 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 18,523 | 18,523 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 5,760 | 5,760 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 610,386 | 610,386 | 0 | - |
| 6400 Federal Funds Ltd | 2,006,845 | 2,006,845 | 0 | - |
| All Funds | 2,617,231 | 2,617,231 | 0 | - |
| 4325 Attorney General | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 167,936 | 167,936 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 1,883 | 1,883 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 18,608 | 18,608 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 87,234 | 87,234 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 190,917 | 190,917 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 210,764 | 210,764 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 83,815 | 83,815 | 0 | - |
| 6400 Federal Funds Ltd | 670,599 | 670,599 | 0 | - |
| All Funds | 754,414 | 754,414 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 9,999 | 9,999 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 9,995 | 9,995 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 24,129 | 24,129 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,063,159 | 2,063,159 | 0 | - |
| 6400 Federal Funds Ltd | 2,693,060 | 2,693,060 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$4,756,219 | \$4,756,219 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5400 Automotive and Aircraft | | | | |
| 3400 Other Funds Ltd | 150,342 | 150,342 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6730 Spc Pmt to Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 484,380 | 484,380 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 7,004,861 | 7,004,861 | 0 | - |
| 6400 Federal Funds Ltd | 2,958,142 | 2,958,142 | 0 | - |
| TOTAL EXPENDITURES | \$9,963,003 | \$9,963,003 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 296,608 | 316,033 | 19,425 | 6.55% |
| 6400 Federal Funds Ltd | 166,106 | 166,106 | 0 | - |
| TOTAL ENDING BALANCE | \$462,714 | \$482,139 | \$19,425 | 4.20% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 14 | 14 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 13.50 | 13.50 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 9,453,820 | 9,453,820 | 0 | - |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 1,007,966 | 1,007,966 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 1,007,966 | 1,007,966 | 0 | - |
| 6400 Federal Funds Ltd | 9,453,820 | 9,453,820 | 0 | - |
| TOTAL REVENUES | \$10,461,786 | \$10,461,786 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 1,007,966 | 1,007,966 | 0 | - |
| 6400 Federal Funds Ltd | 9,453,820 | 9,453,820 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$10,461,786 | \$10,461,786 | 0 | - |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 146,913 | 146,913 | 0 | - |
| 6400 Federal Funds Ltd | 1,882,580 | 1,882,580 | 0 | - |
| All Funds | 2,029,493 | 2,029,493 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5650 Land Improvements | | | | |
| 3400 Other Funds Ltd | 440,742 | 440,742 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 4,686,410 | 4,686,410 | 0 | - |
| All Funds | 5,127,152 | 5,127,152 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6025 Dist to Other Gov Unit | | | | |
| 3400 Other Funds Ltd | 51,519 | 51,519 | 0 | - |
| 6030 Dist to Non-Gov Units | | | | |
| 3400 Other Funds Ltd | 51,519 | 51,519 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 103,038 | 103,038 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 690,693 | 690,693 | 0 | - |
| 6400 Federal Funds Ltd | 6,568,990 | 6,568,990 | 0 | - |
| TOTAL EXPENDITURES | \$7,259,683 | \$7,259,683 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 317,273 | 317,273 | 0 | - |
| 6400 Federal Funds Ltd | 2,884,830 | 2,884,830 | 0 | - |
| TOTAL ENDING BALANCE | \$3,202,103 | \$3,202,103 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 1,382,474 | 1,382,474 | 0 | - |
| REVENUE CATEGORIES | | | | |
| TRANSFERS IN | | | | |
| 1730 Tsfr From Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 1,984,219 | 1,984,219 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 3,366,693 | 3,366,693 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 145,980 | 145,980 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 36 | 36 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 30,714 | 30,714 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 6,693 | 6,693 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 11,167 | 11,167 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 584 | 584 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 21 | 21 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 772 | 772 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 21,204 | 21,204 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 71,191 | 71,191 | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 217,171 | 217,171 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 1,793,680 | 1,793,680 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 276,975 | 276,975 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,070,655 | 2,070,655 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,287,826 | 2,287,826 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,078,867 | 1,078,867 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 1,141,882 | 1,141,882 | 0 | - |
| REVENUE CATEGORIES | | | | |
| LICENSES AND FEES | | | | |
| 0210 Non-business Lic. and Fees | | | | |
| 3400 Other Funds Ltd | 816,029 | 816,029 | 0 | - |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (833,597) | (853,021) | (19,424) | -2.33% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 1,124,314 | 1,104,890 | (19,424) | -1.73% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 113,160 | 113,160 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 115 | 115 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 113,275 | 113,275 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 72 | 72 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 23,833 | 23,833 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 5,187 | 5,187 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 8,666 | 8,666 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 453 | 453 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 42 | 42 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 628 | 628 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 42,408 | 42,408 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 81,289 | 81,289 | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 194,564 | 194,564 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 4,049 | 4,049 | 0 | - |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 677 | 677 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 4,726 | 4,726 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6025 Dist to Other Gov Unit | | | | |
| 3400 Other Funds Ltd | 11,281 | 11,281 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 210,571 | 210,571 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 913,743 | 894,319 | (19,424) | -2.13% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 13,745,977 | 13,745,977 | 0 | - |
| REVENUE CATEGORIES | | | | |
| TRANSFERS IN | | | | |
| 1730 Tsfr From Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 7,802,323 | 7,802,323 | 0 | - |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (2,106,048) | (2,947,649) | (841,601) | -39.96% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 19,442,252 | 18,600,651 | (841,601) | -4.33% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 1,543,958 | 1,543,958 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5900 Other Capital Outlay | | | | |
| 3400 Other Funds Ltd | 1,835,460 | 1,835,460 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 5,308,423 | 5,308,423 | 0 | - |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 1,401,402 | 1,401,402 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6025 Dist to Other Gov Unit | | | | |
| 3400 Other Funds Ltd | 2,090,029 | 2,090,029 | 0 | - |
| 6030 Dist to Non-Gov Units | | | | |
| 3400 Other Funds Ltd | 1,434,063 | 1,434,063 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 1,136,747 | 1,136,747 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 11,370,664 | 11,370,664 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 14,750,082 | 14,750,082 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 4,692,170 | 3,850,569 | (841,601) | -17.94% |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 2,448,406 | 2,448,406 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 2,448,406 | 2,448,406 | 0 | - |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 8000 General Fund | 499,601 | 499,601 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5650 Land Improvements | | | | |
| 8000 General Fund | 1,948,805 | 1,948,805 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 2,448,406 | 2,448,406 | 0 | - |

| Description | Governor's Budget (Y-01) 2025-27 Base Budget | Leg. Adopted Budget (Z-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3020 Other Funds Cap Construct | - | 1,788,400 | 1,788,400 | 100.00% |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6020 Federal Funds Cap Construct | - | 4,261,132 | 4,261,132 | 100.00% |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3020 Other Funds Cap Construct | - | 841,600 | 841,600 | 100.00% |
| TOTAL REVENUES | | | | |
| 3020 Other Funds Cap Construct | - | 2,630,000 | 2,630,000 | 100.00% |
| 6020 Federal Funds Cap Construct | - | 4,261,132 | 4,261,132 | 100.00% |
| TOTAL REVENUES | - | \$6,891,132 | \$6,891,132 | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3020 Other Funds Cap Construct | - | 2,630,000 | 2,630,000 | 100.00% |
| 6020 Federal Funds Cap Construct | - | 4,261,132 | 4,261,132 | 100.00% |
| TOTAL AVAILABLE REVENUES | - | \$6,891,132 | \$6,891,132 | 100.00% |
| ENDING BALANCE | | | | |
| 3020 Other Funds Cap Construct | - | 2,630,000 | 2,630,000 | 100.00% |
| 6020 Federal Funds Cap Construct | - | 4,261,132 | 4,261,132 | 100.00% |
| TOTAL ENDING BALANCE | - | \$6,891,132 | \$6,891,132 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

| | | | | |
|-----------------------------------|---------|---------|-----|-------|
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 2,164 | 2,164 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 771 | 771 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 321 | 321 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 3,256 | 3,256 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$3,256 | \$3,256 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 229 | 229 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | (2,843) | (2,843) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 820 | 820 | 0 | 0.00% |
| All Funds | (2,023) | (2,023) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 249 | 249 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 4 | 4 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 3,118 | 3,118 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 757 | 757 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 820 | 820 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$1,577 | \$1,577 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 22,444 | 22,444 | 0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 26,457 | 26,457 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 820 | 820 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$27,277 | \$27,277 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 26,457 | 26,457 | 0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Operations

Cross Reference Number: 10900-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 820 | 820 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$27,277 | \$27,277 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (26,457) | (26,457) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (820) | (820) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$27,277) | (\$27,277) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|------------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 5,891 | 5,891 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 656 | 656 | 0 | 0.00% |
| All Funds | 6,547 | 6,547 | 0 | 0.00% |

4125 Out of State Travel

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,110 | 2,110 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4150 Employee Training

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 977 | 977 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 3,092 | 3,092 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4200 Telecommunications

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 4,120 | 4,120 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4225 State Gov. Service Charges

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 83,716 | 83,716 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

4250 Data Processing

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 778 | 778 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4275 Publicity and Publications

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 242 | 242 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 41,506 | 41,506 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 136,465 | 136,465 | 0 | 0.00% |
| All Funds | 177,971 | 177,971 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 39,062 | 39,062 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 79 | 79 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 782 | 782 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 3,664 | 3,664 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 8,018 | 8,018 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 8,852 | 8,852 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 3,521 | 3,521 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 28,165 | 28,165 | 0 | 0.00% |
| All Funds | 31,686 | 31,686 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 420 | 420 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 419 | 419 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,014 | 1,014 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 208,263 | 208,263 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 165,286 | 165,286 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$373,549 | \$373,549 | \$0 | 0.00% |
| CAPITAL OUTLAY | | | | |
| 5400 Automotive and Aircraft | | | | |
| 3400 Other Funds Ltd | 6,314 | 6,314 | 0 | 0.00% |
| CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | 6,314 | 6,314 | 0 | 0.00% |
| TOTAL CAPITAL OUTLAY | \$6,314 | \$6,314 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6730 Spc Pmt to Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 20,344 | 20,344 | 0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 234,921 | 234,921 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 165,286 | 165,286 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$400,207 | \$400,207 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (234,921) | (234,921) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (165,286) | (165,286) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$400,207) | (\$400,207) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (15,463) | - | 15,463 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (15,463) | - | 15,463 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$15,463) | - | \$15,463 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (15,463) | - | 15,463 | 100.00% |
| TOTAL EXPENDITURES | (\$15,463) | - | \$15,463 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 15,463 | - | (15,463) | (100.00%) |
| TOTAL ENDING BALANCE | \$15,463 | - | (\$15,463) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (1,212) | - | 1,212 | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | (23,971) | - | 23,971 | 100.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (3,672) | - | 3,672 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (28,855) | - | 28,855 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$28,855) | - | \$28,855 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (28,855) | - | 28,855 | 100.00% |
| TOTAL EXPENDITURES | (\$28,855) | - | \$28,855 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 28,855 | - | (28,855) | (100.00%) |
| TOTAL ENDING BALANCE | \$28,855 | - | (\$28,855) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 772,775 | - | (772,775) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 772,775 | - | (772,775) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|--------------------------|-----------|---|-------------|-----------|
| TOTAL AVAILABLE REVENUES | \$772,775 | - | (\$772,775) | (100.00%) |
|--------------------------|-----------|---|-------------|-----------|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 772,775 | - | (772,775) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 772,775 | - | (772,775) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------|-----------|---|-------------|-----------|
| TOTAL SERVICES & SUPPLIES | \$772,775 | - | (\$772,775) | (100.00%) |
|---------------------------|-----------|---|-------------|-----------|

EXPENDITURES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 772,775 | - | (772,775) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|--------------------|-----------|---|-------------|-----------|
| TOTAL EXPENDITURES | \$772,775 | - | (\$772,775) | (100.00%) |
|--------------------|-----------|---|-------------|-----------|

ENDING BALANCE

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
|----------------------|---|---|---|-------|

Package Comparison Report - Detail
2025-27 Biennium
Operations

Cross Reference Number: 10900-001-00-00-00000
Package: Commercial UAS Insurance
Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

| | | | | |
|-------------------------------------|---|----------|----------|---------|
| SERVICES & SUPPLIES | | | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | - | 35,230 | 35,230 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | 35,230 | 35,230 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$35,230 | \$35,230 | 100.00% |

| | | | | |
|-------------------------------|----------|---|------------|-----------|
| CAPITAL OUTLAY | | | | |
| 5550 Data Processing Software | | | | |
| 3400 Other Funds Ltd | 35,230 | - | (35,230) | (100.00%) |
| CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | 35,230 | - | (35,230) | (100.00%) |
| TOTAL CAPITAL OUTLAY | \$35,230 | - | (\$35,230) | (100.00%) |

| | | | | |
|----------------------|----------|----------|-----|-------|
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 35,230 | 35,230 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$35,230 | \$35,230 | \$0 | 0.00% |

| | | | | |
|----------------------|------------|------------|-----|-------|
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (35,230) | (35,230) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$35,230) | (\$35,230) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

| | | | | |
|---------------------------------|---|----------|----------|---------|
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (6,167) | (6,167) | 100.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | - | 4,992 | 4,992 | 100.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | 20,600 | 20,600 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | 19,425 | 19,425 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$19,425 | \$19,425 | 100.00% |

EXPENDITURES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | 19,425 | 19,425 | 100.00% |
| TOTAL EXPENDITURES | - | \$19,425 | \$19,425 | 100.00% |

ENDING BALANCE

| | | | | |
|----------------------|---|------------|------------|---------|
| 3400 Other Funds Ltd | - | (19,425) | (19,425) | 100.00% |
| TOTAL ENDING BALANCE | - | (\$19,425) | (\$19,425) | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (146,863) | (146,863) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,321,770) | (1,321,770) | 0 | 0.00% |
| All Funds | (1,468,633) | (1,468,633) | 0 | 0.00% |

CAPITAL OUTLAY

5650 Land Improvements

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (342,681) | (342,681) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (3,084,130) | (3,084,130) | 0 | 0.00% |
| All Funds | (3,426,811) | (3,426,811) | 0 | 0.00% |

EXPENDITURES

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (489,544) | (489,544) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,405,900) | (4,405,900) | 0 | 0.00% |

| | | | | |
|--------------------|---------------|---------------|-----|-------|
| TOTAL EXPENDITURES | (\$4,895,444) | (\$4,895,444) | \$0 | 0.00% |
|--------------------|---------------|---------------|-----|-------|

ENDING BALANCE

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 489,544 | 489,544 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,405,900 | 4,405,900 | 0 | 0.00% |

| | | | | |
|----------------------|-------------|-------------|-----|-------|
| TOTAL ENDING BALANCE | \$4,895,444 | \$4,895,444 | \$0 | 0.00% |
|----------------------|-------------|-------------|-----|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|------------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 38,135 | 38,135 | 0 | 0.00% |
| All Funds | 38,138 | 38,138 | 0 | 0.00% |

CAPITAL OUTLAY

5650 Land Improvements

| | | | | |
|------------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 4,119 | 4,119 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 67,296 | 67,296 | 0 | 0.00% |
| All Funds | 71,415 | 71,415 | 0 | 0.00% |

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,164 | 2,164 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

6030 Dist to Non-Gov Units

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,164 | 2,164 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

SPECIAL PAYMENTS

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 4,328 | 4,328 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| | | | | |
|------------------------|---------|---------|-----|-------|
| TOTAL SPECIAL PAYMENTS | \$4,328 | \$4,328 | \$0 | 0.00% |
|------------------------|---------|---------|-----|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 8,450 | 8,450 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 105,431 | 105,431 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$113,881 | \$113,881 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (8,450) | (8,450) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (105,431) | (105,431) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$113,881) | (\$113,881) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 199,592 | 199,592 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,796,325 | 1,796,325 | 0 | 0.00% |
| All Funds | 1,995,917 | 1,995,917 | 0 | 0.00% |

CAPITAL OUTLAY

5650 Land Improvements

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 598,775 | 598,775 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,388,974 | 5,388,974 | 0 | 0.00% |
| All Funds | 5,987,749 | 5,987,749 | 0 | 0.00% |

EXPENDITURES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 798,367 | 798,367 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,185,299 | 7,185,299 | 0 | 0.00% |

| | | | | |
|--------------------|-------------|-------------|-----|-------|
| TOTAL EXPENDITURES | \$7,983,666 | \$7,983,666 | \$0 | 0.00% |
|--------------------|-------------|-------------|-----|-------|

ENDING BALANCE

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (798,367) | (798,367) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,185,299) | (7,185,299) | 0 | 0.00% |

| | | | | |
|----------------------|---------------|---------------|-----|-------|
| TOTAL ENDING BALANCE | (\$7,983,666) | (\$7,983,666) | \$0 | 0.00% |
|----------------------|---------------|---------------|-----|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | (968) | (968) | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 104 | 104 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (864) | (864) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$864) | (\$864) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (864) | (864) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$864) | (\$864) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 864 | 864 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$864 | \$864 | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 121,970 | 121,970 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 11,633 | 11,633 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 133,603 | 133,603 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$133,603 | \$133,603 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 133,603 | 133,603 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$133,603 | \$133,603 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (133,603) | (133,603) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$133,603) | (\$133,603) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

| | | | | |
|-----------------------------------|---------|---------|-----|-------|
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 5 | 5 | 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 | (745) | (745) | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 52 | 52 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (692) | (692) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$692) | (\$692) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (687) | (687) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$687) | (\$687) | \$0 | 0.00% |

EXPENDITURES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (687) | (687) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$687) | (\$687) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 687 | 687 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$687 | \$687 | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 170 | 170 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 46 | 46 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 216 | 216 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$216 | \$216 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6025 Dist to Other Gov Unit | | | | |
| 3400 Other Funds Ltd | 474 | 474 | 0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 690 | 690 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$690 | \$690 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (690) | (690) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$690) | (\$690) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 2000 | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (156,534) | - | 156,534 | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | (156,534) | - | 156,534 | 100.00% |
| TOTAL AVAILABLE REVENUES | (\$156,534) | - | \$156,534 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (156,534) | - | 156,534 | 100.00% |
| TOTAL ENDING BALANCE | (\$156,534) | - | \$156,534 | 100.00% |

Package Comparison Report - Detail
2025-27 Biennium
Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000
Package: Software-Aircraft Reg & Airport Leasing
Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | - | 35,230 | 35,230 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | 35,230 | 35,230 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$35,230 | \$35,230 | 100.00% |
| CAPITAL OUTLAY | | | | |
| 5550 Data Processing Software | | | | |
| 3400 Other Funds Ltd | 35,230 | - | (35,230) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 35,230 | 35,230 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$35,230 | \$35,230 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (35,230) | (35,230) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$35,230) | (\$35,230) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd

104,989104,98900.00%

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd

77,08977,0890.00%

SPECIAL PAYMENTS

6015 Dist to Cities

3400 Other Funds Ltd

222,954222,9540.00%

6020 Dist to Counties

3400 Other Funds Ltd

58,85958,8590.00%

6025 Dist to Other Gov Unit

3400 Other Funds Ltd

87,78187,7810.00%

6030 Dist to Non-Gov Units

3400 Other Funds Ltd

60,23160,2310.00%

6085 Other Special Payments

3400 Other Funds Ltd

47,74347,7430.00%

SPECIAL PAYMENTS

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 477,568 | 477,568 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$477,568 | \$477,568 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 659,646 | 659,646 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$659,646 | \$659,646 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (659,646) | (659,646) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$659,646) | (\$659,646) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 2000 | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (841,600) | - | 841,600 | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | (841,600) | - | 841,600 | 100.00% |
| TOTAL AVAILABLE REVENUES | (\$841,600) | - | \$841,600 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (841,600) | - | 841,600 | 100.00% |
| TOTAL ENDING BALANCE | (\$841,600) | - | \$841,600 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(2,448,406)(2,448,406)00.00%

AVAILABLE REVENUES

8000 General Fund

(2,448,406)(2,448,406)00.00%

TOTAL AVAILABLE REVENUES

(\$2,448,406)(\$2,448,406)\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund

(499,601)(499,601)00.00%

CAPITAL OUTLAY

5650 Land Improvements

8000 General Fund

(1,948,805)(1,948,805)00.00%

EXPENDITURES

8000 General Fund

(2,448,406)(2,448,406)00.00%

TOTAL EXPENDITURES

(\$2,448,406)(\$2,448,406)\$00.00%

ENDING BALANCE

8000 General Fund

- - 00.00%

Package Comparison Report - Detail
2025-27 Biennium
Airport Construction Projects

Cross Reference Number: 10900-007-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|--------------------------|----------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

OTHER

0975 Other Revenues

| | | | | |
|--------------------------------|-----------|---|-------------|-----------|
| 3020 Other Funds Cap Construct | 1,788,400 | - | (1,788,400) | (100.00%) |
|--------------------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|----------------------------------|-----------|---|-------------|-----------|
| 6020 Federal Funds Cap Construct | 2,974,132 | - | (2,974,132) | (100.00%) |
|----------------------------------|-----------|---|-------------|-----------|

TRANSFERS IN

1010 Transfer In - Intrafund

| | | | | |
|--------------------------------|---------|---|-----------|-----------|
| 3020 Other Funds Cap Construct | 998,134 | - | (998,134) | (100.00%) |
|--------------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|--------------------------------|-----------|---|-------------|-----------|
| 3020 Other Funds Cap Construct | 2,786,534 | - | (2,786,534) | (100.00%) |
|--------------------------------|-----------|---|-------------|-----------|

| | | | | |
|----------------------------------|-----------|---|-------------|-----------|
| 6020 Federal Funds Cap Construct | 2,974,132 | - | (2,974,132) | (100.00%) |
|----------------------------------|-----------|---|-------------|-----------|

| | | | | |
|--------------------------|-------------|---|---------------|-----------|
| TOTAL REVENUE CATEGORIES | \$5,760,666 | - | (\$5,760,666) | (100.00%) |
|--------------------------|-------------|---|---------------|-----------|

AVAILABLE REVENUES

| | | | | |
|--------------------------------|-----------|---|-------------|-----------|
| 3020 Other Funds Cap Construct | 2,786,534 | - | (2,786,534) | (100.00%) |
|--------------------------------|-----------|---|-------------|-----------|

| | | | | |
|----------------------------------|-----------|---|-------------|-----------|
| 6020 Federal Funds Cap Construct | 2,974,132 | - | (2,974,132) | (100.00%) |
|----------------------------------|-----------|---|-------------|-----------|

| | | | | |
|--------------------------|-------------|---|---------------|-----------|
| TOTAL AVAILABLE REVENUES | \$5,760,666 | - | (\$5,760,666) | (100.00%) |
|--------------------------|-------------|---|---------------|-----------|

EXPENDITURES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 3020 Other Funds Cap Construct | 240,900 | - | (240,900) | (100.00%) |
| 6020 Federal Funds Cap Construct | 125,400 | - | (125,400) | (100.00%) |
| All Funds | 366,300 | - | (366,300) | (100.00%) |
| CAPITAL OUTLAY | | | | |
| 5650 Land Improvements | | | | |
| 3020 Other Funds Cap Construct | 2,545,634 | - | (2,545,634) | (100.00%) |
| 6020 Federal Funds Cap Construct | 2,848,732 | - | (2,848,732) | (100.00%) |
| All Funds | 5,394,366 | - | (5,394,366) | (100.00%) |
| EXPENDITURES | | | | |
| 3020 Other Funds Cap Construct | 2,786,534 | - | (2,786,534) | (100.00%) |
| 6020 Federal Funds Cap Construct | 2,974,132 | - | (2,974,132) | (100.00%) |
| TOTAL EXPENDITURES | \$5,760,666 | - | (\$5,760,666) | (100.00%) |
| ENDING BALANCE | | | | |
| 3020 Other Funds Cap Construct | - | - | 0 | 0.00% |
| 6020 Federal Funds Cap Construct | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2025-27 Biennium
Capital Construction

Cross Reference Number: 10900-089-00-00-00000
Package: Capital Construction
Pkg Group: POL Pkg Type: LFO Pkg Number: 816

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|----------------------------------|---|---------|---------|---------|
| 3020 Other Funds Cap Construct | - | 234,300 | 234,300 | 100.00% |
| 6020 Federal Funds Cap Construct | - | 511,500 | 511,500 | 100.00% |
| All Funds | - | 745,800 | 745,800 | 100.00% |

CAPITAL OUTLAY

5650 Land Improvements

| | | | | |
|----------------------------------|---|-----------|-----------|---------|
| 3020 Other Funds Cap Construct | - | 2,395,700 | 2,395,700 | 100.00% |
| 6020 Federal Funds Cap Construct | - | 3,749,632 | 3,749,632 | 100.00% |
| All Funds | - | 6,145,332 | 6,145,332 | 100.00% |

EXPENDITURES

| | | | | |
|----------------------------------|---|-----------|-----------|---------|
| 3020 Other Funds Cap Construct | - | 2,630,000 | 2,630,000 | 100.00% |
| 6020 Federal Funds Cap Construct | - | 4,261,132 | 4,261,132 | 100.00% |

| | | | | |
|--------------------|---|-------------|-------------|---------|
| TOTAL EXPENDITURES | - | \$6,891,132 | \$6,891,132 | 100.00% |
|--------------------|---|-------------|-------------|---------|

ENDING BALANCE

| | | | | |
|----------------------------------|---|-------------|-------------|---------|
| 3020 Other Funds Cap Construct | - | (2,630,000) | (2,630,000) | 100.00% |
| 6020 Federal Funds Cap Construct | - | (4,261,132) | (4,261,132) | 100.00% |

| | | | | |
|----------------------|---|---------------|---------------|---------|
| TOTAL ENDING BALANCE | - | (\$6,891,132) | (\$6,891,132) | 100.00% |
|----------------------|---|---------------|---------------|---------|

2025-27 Biennium
Budget Preparation

Cross Reference Number: 10900-000-00-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | | | |
|-------------------------|----------------|---------------------|---------|----------|---------|-----|-------|------|------|----------|------------|----|----|-----------|-----------|-----------|-----------|
| | | | | | | | | | | | GF | LF | OF | FF | AF | | |
| Total Salary | | | | | | | | | | | | - | - | 3,032,887 | 171,137 | 3,204,024 | |
| Total OPE | | | | | | | | | | | | - | - | 1,479,164 | 88,054 | 1,567,218 | |
| Total Personal Services | | | | | | 15 | 15.00 | | | | | | - | - | 4,512,051 | 259,191 | 4,771,242 |

PIC100 - Position Budget Report

Statewide Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|-----------------------------|---------|----------|----------|-------------|-----|------|-------|---------|------------|----|------------------|----|------------------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 1071010 | MMS X7075 AP | BUDGET AND FISCAL MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 11028 | SAL | - | - | 264,672 | - | 264,672 |
| | | | | | | | | | | OPE | - | - | 119,515 | - | 119,515 |
| 2123002 | OAO C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 8 | 5695 | SAL | - | - | 136,680 | - | 136,680 |
| | | | | | | | | | | OPE | - | - | 82,282 | - | 82,282 |
| 3152001 | OAO C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 10 | 5965 | SAL | - | - | 143,160 | - | 143,160 |
| | | | | | | | | | | OPE | - | - | 84,168 | - | 84,168 |
| 8020808 | MEAH Z7587 HF | AGENCY HEAD 7 | 37X | PF | 1 | 1.00 | 24 | 10 | 15730 | SAL | - | - | 377,520 | - | 377,520 |
| | | | | | | | | | | OPE | - | - | 149,681 | - | 149,681 |
| Total Salary | | | | | | | | | | | - | - | 922,032 | - | 922,032 |
| Total OPE | | | | | | | | | | | - | - | 435,646 | - | 435,646 |
| Total Personal Services | | | | | 4 | 4.00 | | | | | - | - | 1,357,678 | - | 1,357,678 |

PIC100 - Position Budget Report

Airport Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 10900-001-02-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|-------------------------|----------------|---------------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|-----------|----|-----------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0801003 | OAO C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 8713 | SAL | - | - | 209,112 | - | 209,112 |
| | | | | | | | | | | OPE | - | - | 103,352 | - | 103,352 |
| 1092006 | OAO C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 8713 | SAL | - | - | 209,112 | - | 209,112 |
| | | | | | | | | | | OPE | - | - | 103,352 | - | 103,352 |
| 2123003 | OAO C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 8713 | SAL | - | - | 209,112 | - | 209,112 |
| | | | | | | | | | | OPE | - | - | 103,352 | - | 103,352 |
| 3011001 | MMS X7155 AP | CONSTRUCTION AND FACILITY MAINTENANCE | 31X | PF | 1 | 1.00 | 24 | 10 | 11028 | SAL | - | - | 264,672 | - | 264,672 |
| | | | | | | | | | | OPE | - | - | 119,515 | - | 119,515 |
| Total Salary | | | | | | | | | | | - | - | 892,008 | - | 892,008 |
| Total OPE | | | | | | | | | | | - | - | 429,571 | - | 429,571 |
| Total Personal Services | | | | | 4 | 4.00 | | | | | - | - | 1,321,579 | - | 1,321,579 |

PIC100 - Position Budget Report

Airport Maintenance

2025-27 Biennium
Budget Preparation

Cross Reference Number: 10900-001-04-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | | |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|---------|---------|---------|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF | |
| 2123001 | OAO C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 10 | 7562 | SAL | - | - | 181,488 | - | 181,488 | |
| | | | | | | | | | | OPE | - | - | 95,317 | - | 95,317 | |
| 4510001 | OAO C4014 AP | FACILITY OPERATIONS SPECIALIST 1 | 24 | PF | 1 | 1.00 | 24 | 10 | 7562 | SAL | - | - | 181,488 | - | 181,488 | |
| | | | | | | | | | | OPE | - | - | 95,317 | - | 95,317 | |
| Total Salary | | | | | | | | | | | - | - | 362,976 | - | 362,976 | |
| Total OPE | | | | | | | | | | | - | - | 190,634 | - | 190,634 | |
| Total Personal Services | | | | | 2 | 2.00 | | | | | | - | - | 553,610 | - | 553,610 |

PIC100 - Position Budget Report

Planning

2025-27 Biennium
Budget Preparation

Cross Reference Number: 10900-001-05-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | | |
|-------------------------|----------------|-------------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|---------|---------|---------|-----------|
| | | | | | | | | | | | GF | LF | OF | FF | AF | |
| 1113110 | OAO C1097 AP | PLANNER 2 | 27 | PF | 1 | 1.00 | 24 | 8 | 7923 | SAL | - | - | 19,015 | 171,137 | 190,152 | |
| | | | | | | | | | | OPE | - | - | 9,784 | 88,054 | 97,838 | |
| 1517001 | OAO C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 8 | 7923 | SAL | - | - | 190,152 | - | 190,152 | |
| | | | | | | | | | | OPE | - | - | 97,838 | - | 97,838 | |
| 1517002 | OAO C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 10066 | SAL | - | - | 241,584 | - | 241,584 | |
| | | | | | | | | | | OPE | - | - | 112,798 | - | 112,798 | |
| 9252003 | MMS X7623 AP | POLICY PLANNING AND DEVELOPMENT 35X | 35X | PF | 1 | 0.50 | 12 | 8 | 12165 | SAL | - | - | 145,980 | - | 145,980 | |
| | | | | | | | | | | OPE | - | - | 63,726 | - | 63,726 | |
| Total Salary | | | | | | | | | | | - | - | 596,731 | 171,137 | 767,868 | |
| Total OPE | | | | | | | | | | | - | - | 284,146 | 88,054 | 372,200 | |
| Total Personal Services | | | | | 4 | 3.50 | | | | | | - | - | 880,877 | 259,191 | 1,140,068 |

PIC100 - Position Budget Report

Pavement Maintenance

2025-27 Biennium
Budget Preparation

Cross Reference Number: 10900-004-01-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|-------------------------|----------------|---------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 9252003 | MMS X7623 AP | POLICY PLANNING AND DEVELOPMENT | 35X | PF | 0 | 0.50 | 12 | 8 | 12165 | SAL | - | - | 145,980 | - | 145,980 |
| | | | | | | | | | | OPE | - | - | 63,726 | - | 63,726 |
| Total Salary | | | | | | | | | | | - | - | 145,980 | - | 145,980 |
| Total OPE | | | | | | | | | | | - | - | 63,726 | - | 63,726 |
| Total Personal Services | | | | | 0 | 0.50 | | | | | - | - | 209,706 | - | 209,706 |

PIC100 - Position Budget Report

Aircraft Registration

2025-27 Biennium
Budget Preparation

Cross Reference Number: 10900-005-01-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|-------------------------|----------------|---------------------|------------|-------------|------------|------|-----|------|------|-------------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 1071020 | OAO C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 9 | 4715 | SAL | - | - | 113,160 | - | 113,160 |
| | | | | | | | | | | OPE | - | - | 75,441 | - | 75,441 |
| Total Salary | | | | | | | | | | | - | - | 113,160 | - | 113,160 |
| Total OPE | | | | | | | | | | | - | - | 75,441 | - | 75,441 |
| Total Personal Services | | | | | 1 | 1.00 | | | | | - | - | 188,601 | - | 188,601 |