

Oregon Department of Aviation 2013-15 Governor's Budget



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DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Aviation

Agency Overview

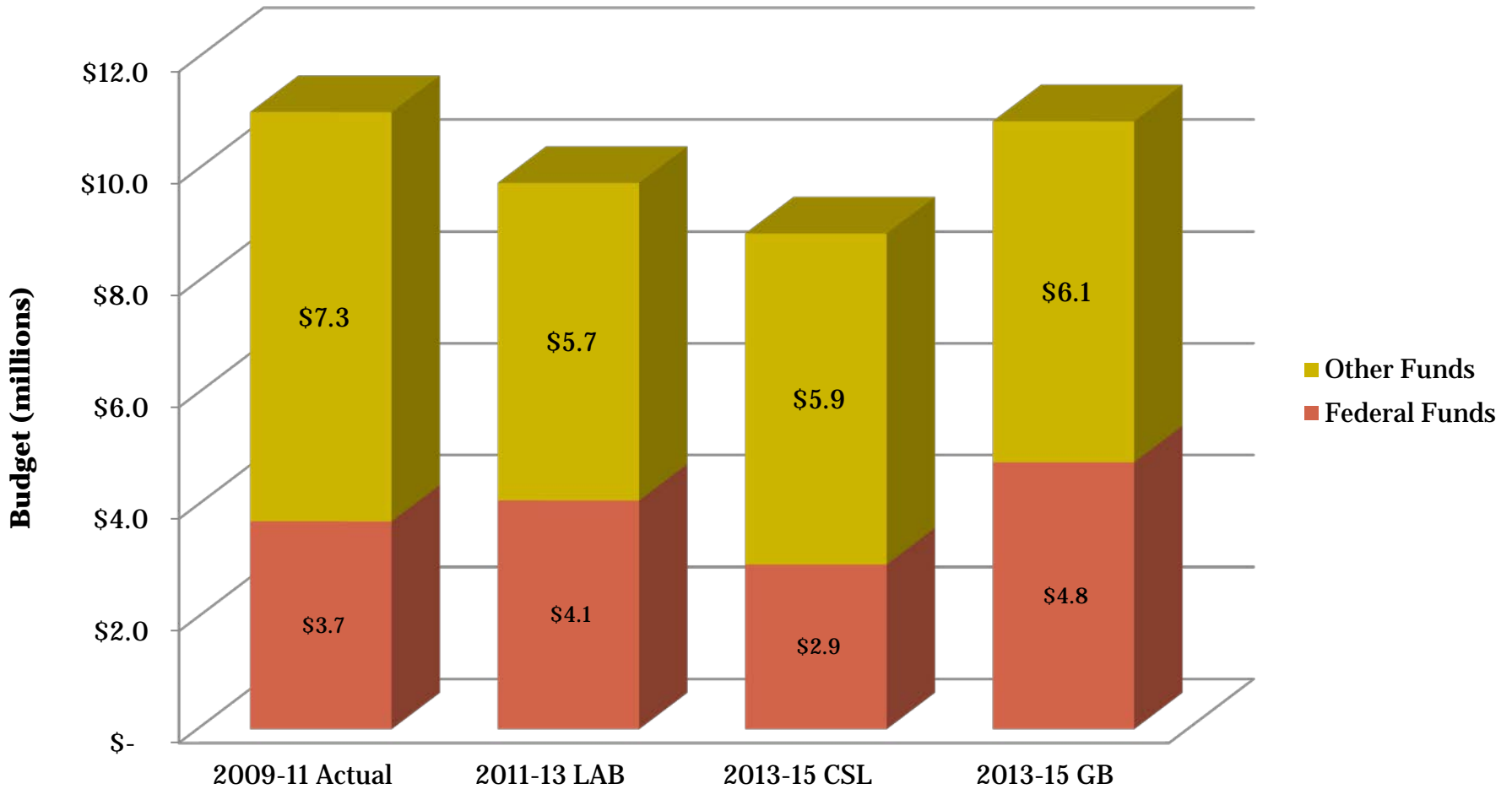
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- **The Oregon Department of Aviation supports Oregon communities by preserving and enhancing aviation safety, infrastructure and development.**
- **They accomplish this through the following programs:**
 - Statewide Operations
 - Search & Rescue
 - General Aviation Entitlement
 - Pavement Maintenance
 - Aircraft Registration, and
 - Capital Construction projects.

Aviation

Expenditure History/2013-15 Governor's Budget

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Aviation

2013-15 Governor's Budget Overview

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Agency Budget Compared to Total Outcome Area Budget

Distribution of Agency Budget Across Outcome Area

Outcome Area Budget Aviation

Jobs & Innovation Safety

\$7,184.8

\$5,146.4

\$10.8

\$0.1

Jobs & Innovation

Safety

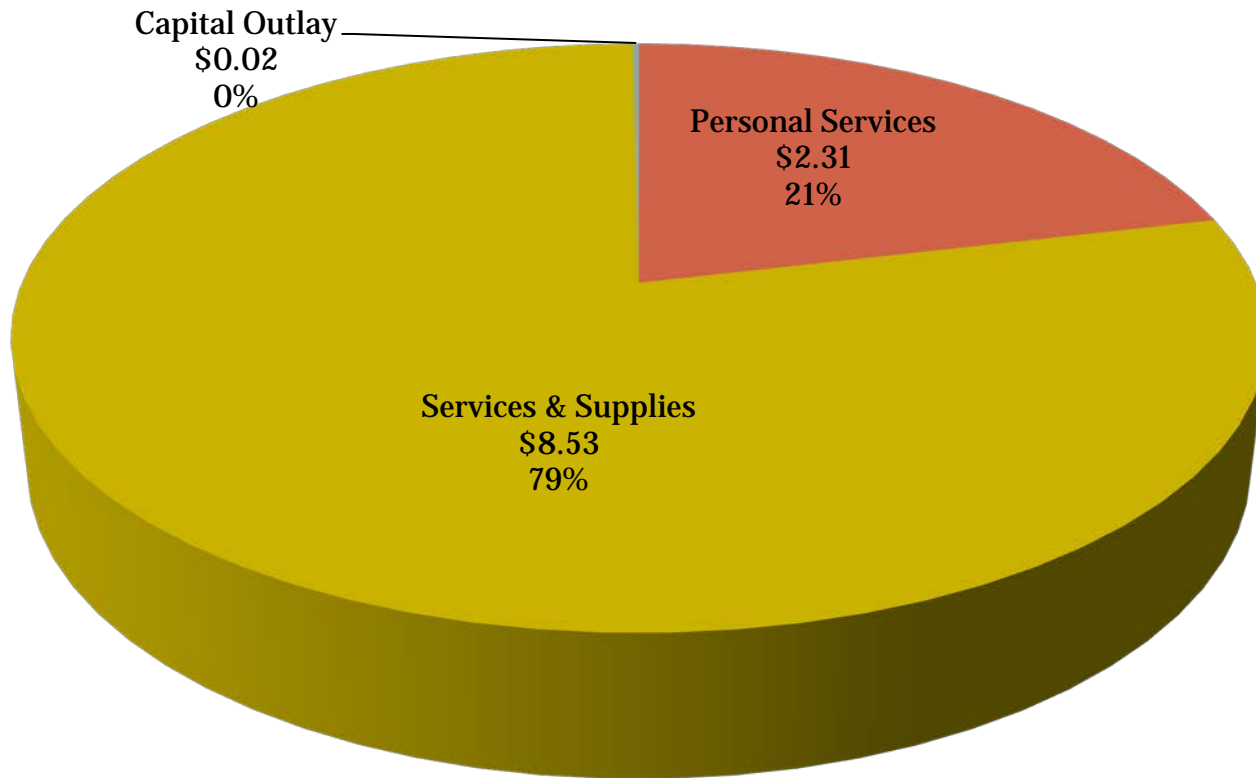
\$0.1
0%

\$10.9
100%

(in millions)



Agency Budget by Expenditure Category (in millions)

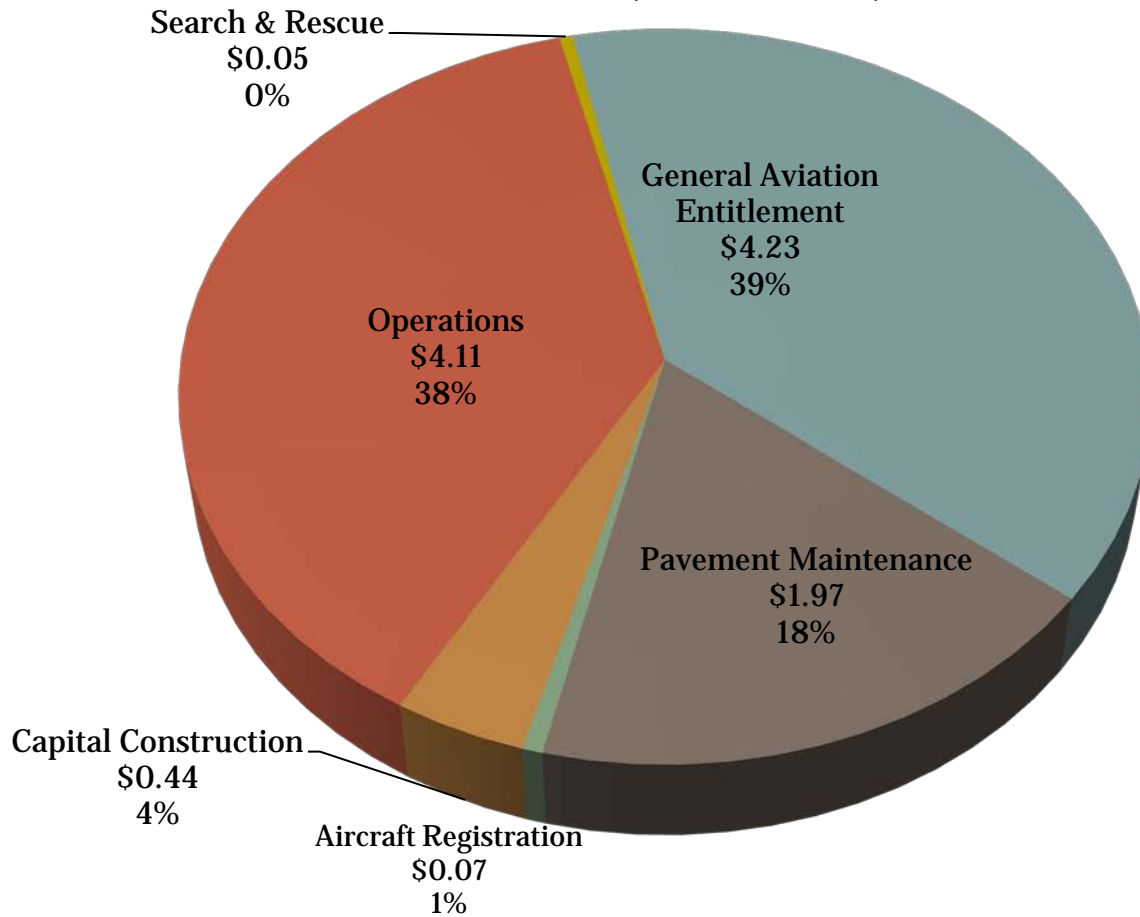


Aviation

2013-15 Governor's Budget

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Agency Budget by Program (in millions)



Aviation

2013-15 Governor's Budget

- **Investments**

- Resources to continue a position dedicated to helping airports implement the statewide capital improvement program. (\$17,805 Other Funds, \$154,239 Federal Funds, 1.00 FTE)
- Limitation associated with General Aviation Entitlement Projects, which address safety, operational and developmental projects at Oregon airports. (\$213,305 Other Funds, \$1,434,702 Federal Funds)
- Capital construction funding for the reconstruction of the runway at the Cottage Grove State Airport. (\$40,000 Other Funds, \$400,000 Federal Funds)

- **Standard Statewide Adjustments**

- Updates to DAS Price List and State Government Service Charges, placeholder for Administrative Savings, PERS Rate and PERS Policy Adjustments.

Revenues

- No General Fund or Lottery Funds
- Other Funds
 - ✦ \$0.01 per gallon tax on jet fuel
 - ✦ \$0.09 per gallon tax on aviation gasoline
 - ✦ Fuel tax from planes using automobile gas
- ✦ Aircraft and pilot registration fees → \$0.9 Million
- ✦ Leases/other agreements at state owned airports → \$0.5 Million
- ✦ Other miscellaneous receipts (i.e. property tax reimbursement) → \$0.6 Million
- Federal grant funds - \$4.8 million
 - ✦ Federal Aviation Administration grants

\$4.4 Million

\$0.9 Million

\$0.5 Million

\$0.6 Million