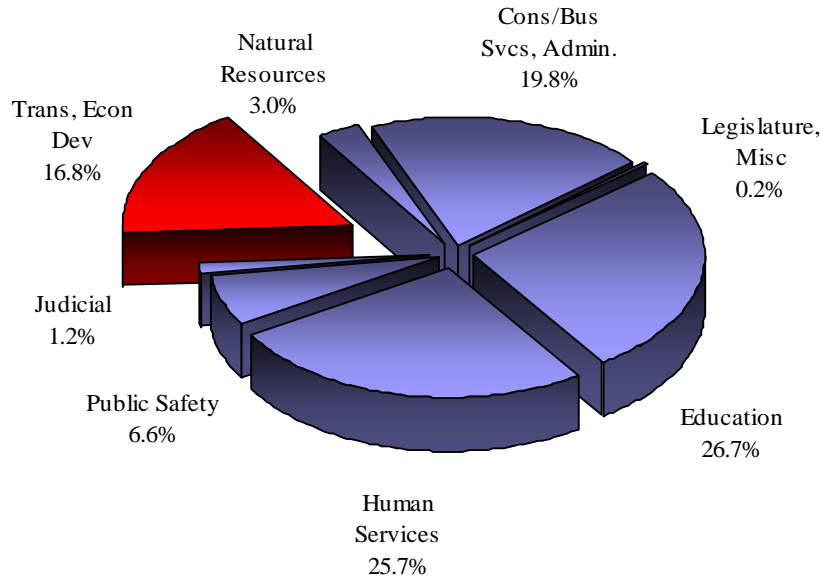


# 2009-11 Governor's Budget

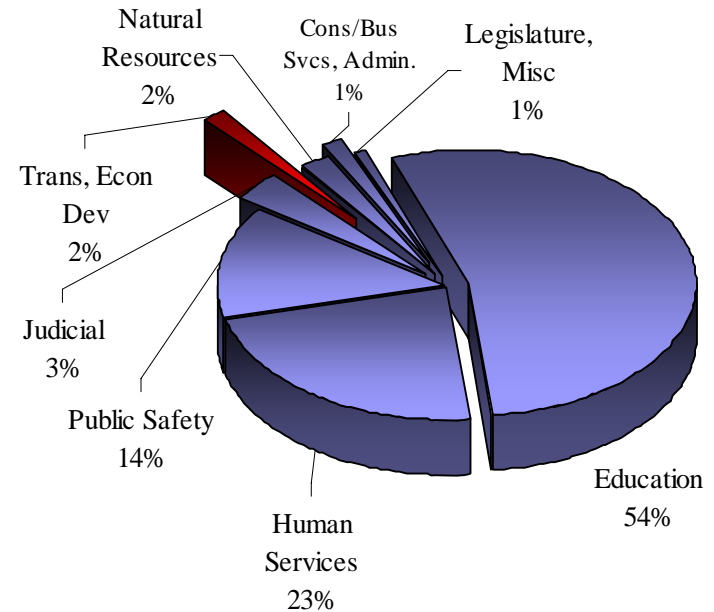
Department of Aviation  
Jim Carbone, February 4, 2009

# 2009-11 Statewide by Program Area - \$ Millions

**Statewide: \$54 Billion Total Funds**



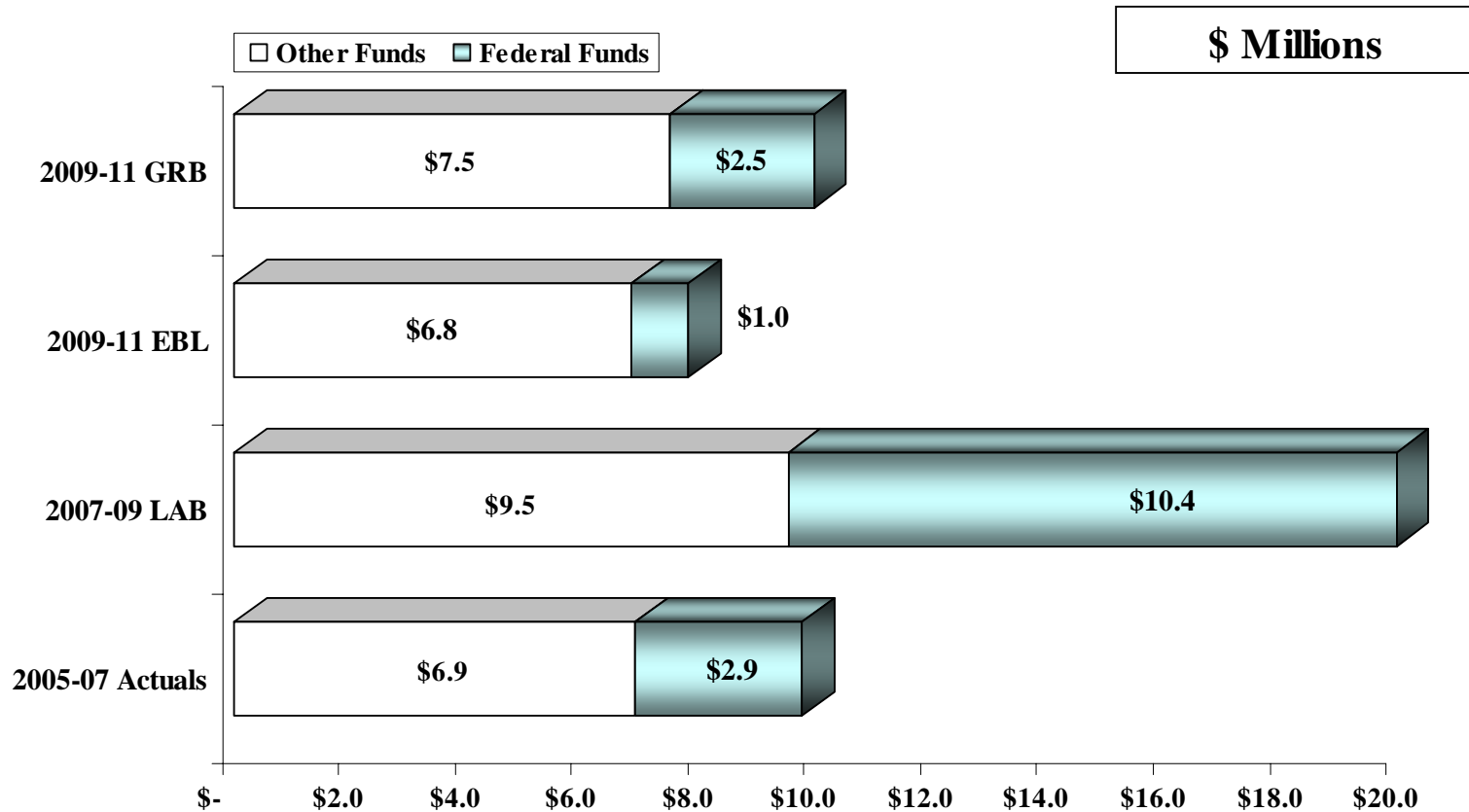
**\$15.8 Billion General, Lottery Funds**



# 2009-11 Department of Aviation – Programs

- \* Manage and maintain state-owned airports**
- \* Plan & develop the aviation system in Oregon**
- \* Register pilots and aircraft**

# Department of Aviation – Budget History

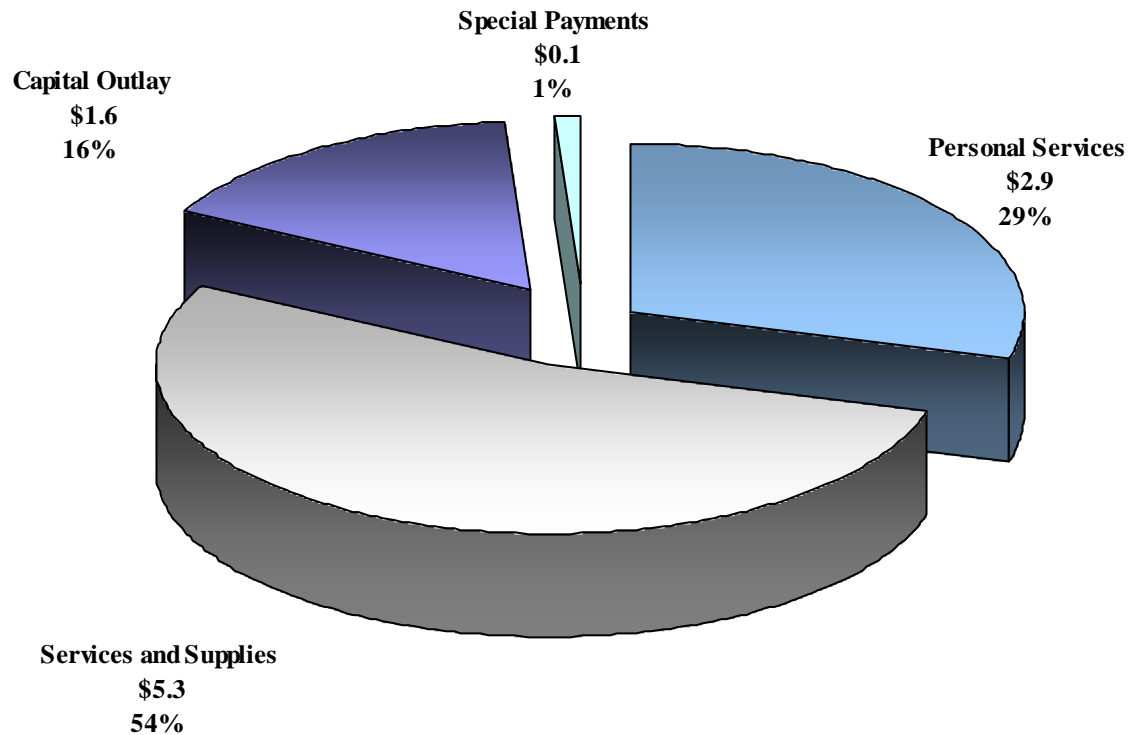


# Department of Aviation – Revenue

<b>General Fund</b>	<b>\$</b>	<b>-</b>	<b>0%</b>
<b>Other Funds</b>			
Fuel Tax		5,473,197	
Registration Fees		752,164	
Hanger fees, fuel flowage fees, and other misc. revenue		1,527,505	
<b>Total Other Funds Revenue</b>	<b>\$</b>	<b>7,752,866</b>	<b>76%</b>
Federal Aviation Administration	\$	2,470,000	
<b>Federal Funds</b>	<b>\$</b>	<b>2,470,000</b>	<b>24%</b>
<b>Total Revenues</b>	<b>\$</b>	<b>10,222,866</b>	

# Department of Aviation – Expenditures by Category

\$9.9 Million Total Funds



# Department of Aviation – Governor's 2009-11 Budget

- Funds programs at current level
- \$100,000 in Financial Aid to Municipalities
- Increases aircraft registration fees and pilot registration fees
- Construction of safety-related improvements at the Joseph airport
- Establishes an Aviation Operations Specialist and two maintenance positions

# Department of Aviation – Budget History

	2005-07 Actuals	2007-09 LAB (12/08)	2009-11 Essential Budget Level	2009-11 Governors Recommended	Change from LAB		Change from EBL	
General Fund	\$0	\$0	\$0	\$0	\$0	0%	\$0	0%
Other Funds	6,886,659	9,508,576	6,826,725	7,478,042	(\$2,030,534)	-21%	\$651,317	10%
Federal Funds	2,863,075	10,443,166	970,000	2,470,000	(\$7,973,166)	-76%	\$1,500,000	155%
<b>Total</b>	<b>\$9,749,734</b>	<b>\$19,951,742</b>	<b>\$7,796,725</b>	<b>\$9,948,042</b>	<b>(\$10,003,700)</b>	<b>-50%</b>	<b>\$2,151,317</b>	<b>28%</b>
<b>Positions</b>	<b>19</b>	<b>17</b>	<b>16</b>	<b>19</b>	<b>2</b>	<b>12%</b>	<b>3</b>	<b>19%</b>
<b>Full-time equiv.</b>	<b>17.92</b>	<b>17.00</b>	<b>16.00</b>	<b>19.00</b>	<b>2.00</b>	<b>12%</b>	<b>3.00</b>	<b>19%</b>