# Oregon Department of Aviation

## Agency Request Budget Update

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# What we are asking for in 2011-13 Operating Agency Request Budget

- Agency Total Other Fund Expenditure Limitation in our operating budget = $4,797,862

- We are expecting an approximate $4,083,637 in available revenue for 2011-13 as well as $146,225- 30 day working capital balance creating a shortfall of (860,450) in operations.

# What happened in Analyst Recommended Budget 2011-13

Recommended by DAS Budget and Management :

1. Eliminate Inflation: $35,897 budget reduction
2. Personal Service Adjustment: reduced by 5.5% - $132,488 budget reduction
3. Analyst Adjustment: Abolish 5 vacant positions: $628,200 budget reduction
4. Package 105- DAS IGA Partnership is NOT recommended to be approved. $85,700 budget reduction
5. Package 280- Recommends that ODA be merged and established as a division within ODOT.

# What happened in Analyst Recommended Budget 2011-13 Appeal Process

- We feel confident that we will get 2 of the 5 positions recommended for abolishment back.
  - Facilities Maintenance Position
  - Program Analyst 2 Position

  Other appeal items are unknown, no idea if they will be taken off of the table.

# Upcoming Timeline- Budget Process

- Election- November 2, 2010
- Current Governor is releasing a budget by December 1, 2010 (Reset 2.0 Budget)- very high level unbalanced budget.
- Transition Team: new governor elect transition team will be in place December/January.
- New Governor is required to release a budget by February 1, 2010 - Governor's Recommended Budget.

# Current Biennium 2009-11 – Noteworthy

- November 19th- next Economic Forecast comes out.
- December 15th- E-board meets
- Still looks to be a $80 million deficit state-wide GF/FF.