Oregon Department of Aviation

Agency Legislative Budget Report by Section (SCR)

	2011-13 LAB	2013-15 CSL	Policy Package 101	Policy Package 102	Policy Package 103	Policy Package 104	2013-15 ARB	ARB w/ Jet fuel tax
Available Revenue								
Operations	$ 5,010,558	$ 5,086,816	$ 6,300,952				$ 11,387,768	$ 5,086,816
Search and Rescue	$ 75,189	$ 69,220					$ 69,220	$ 69,220
General Aviation Entitlement Prgm	$ 3,124,258	$ 2,830,064				$ 1,001,296	$ 3,831,360	$ 3,831,360
Pavement Maintenance	$ 2,191,094	$ 3,115,304					$ 3,115,304	$ 3,115,304
Aircraft Registration	$ 500,286	$ 555,906			$ (40,000)	$ (180,969)	$ 334,937	$ 334,937
Capital Construction	$ 248,326				$ 440,000		$ 440,000	$ 440,000
Total Agency	$ 11,149,711	$ 11,657,310	$ 6,300,952	$ -	$ 400,000	$ 820,327	$ 19,178,589	$ 12,877,637
Expenditures								
Operations	$ 3,956,095	$ 4,459,106	$ 5,823,998				$ 10,283,104	$ 4,459,106
Search and Rescue	$ 53,900	$ 55,428					$ 55,428	$ 55,428
General Aviation Entitlement Prgm	$ 2,953,019	$ 2,388,993				$ 1,001,296	$ 3,390,289	$ 3,390,289
Pavement Maintenance	$ 1,908,331	$ 1,974,092					$ 1,974,092	$ 1,974,092
Aircraft Registration	$ 66,749	$ 67,761					$ 67,761	$ 67,761
Capital Construction	$ 210,526				$ 440,000		$ 440,000	$ 440,000
Total Agency	$ 9,148,620	$ 8,945,380	$ 5,823,998	$ -	$ 440,000	$ 1,001,296	$ 16,210,674	$ 10,386,676

*POP 101 will most likely not be included at GRB

**POP 102 relies on an intrafund transfer of revenue and nets zero