

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	6,202,750	4,769,741	-	-	10,972,491	13	12.50
2013-15 Ebds, SS & Admin Act	-	-	359,904	2,393,638	-	-	2,753,542	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	6,562,654	7,163,379	-	-	13,726,033	13	12.50
2013-15 Leg Approved Budget (Base)	-	-	6,297,654	4,778,379	-	-	11,076,033	13	12.50
Summary of Base Adjustments	-	-	(107,013)	(391,578)	-	-	(498,591)	-	(0.25)
2015-17 Base Budget	-	-	6,190,641	4,386,801	-	-	10,577,442	13	12.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	25,486	661	-	-	26,147	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(107,500)	(1,075,000)	-	-	(1,182,500)	-	-
030: Inflation & Price List Adjustments	-	-	6,196	103,685	-	-	109,881	-	-
2015-17 Current Service Level	-	-	6,114,823	3,416,147	-	-	9,530,970	13	12.25
Adjusted 2015-17 Current Service Level	-	-	6,114,823	3,416,147	-	-	9,530,970	13	12.25
Total LFO Recommended Packages	-	-	63,609	67,867	-	-	131,476	-	-
2015-17 Legislative Actions	-	-	6,178,432	3,484,014	-	-	9,662,446	13	12.25
Net change from 2013-15 Leg Approved Budget	-	-	(384,222)	(3,679,365)	-	-	(4,063,587)	-	(0.25)
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(5.9%)	(51.4%)	0.0%	0.0%	(29.6%)	0.0%	(2.0%)
Net change from 2015-17 Current Service Level	-	-	63,609	67,867	-	-	131,476	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	1.0%	2.0%	0.0%	0.0%	1.4%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	3,704,341	509,741	-	-	4,214,082	12	11.09
2013-15 Ebds, SS & Admin Act	-	-	83,011	8,638	-	-	91,649	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	3,787,352	518,379	-	-	4,305,731	12	11.09
2013-15 Leg Approved Budget (Base)	-	-	3,787,352	518,379	-	-	4,305,731	12	11.09
Summary of Base Adjustments	-	-	33,796	8,422	-	-	42,218	1	0.66
2015-17 Base Budget	-	-	3,821,148	526,801	-	-	4,347,949	13	11.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	28,683	661	-	-	29,344	-	-
030: Inflation & Price List Adjustments	-	-	(64,010)	11,780	-	-	(52,230)	-	-
060: Technical Adjustments	-	-	(89,830)	-	-	-	(89,830)	(1)	(0.80)
2015-17 Current Service Level	-	-	3,695,991	539,242	-	-	4,235,233	12	10.95
Adjusted 2015-17 Current Service Level	-	-	3,695,991	539,242	-	-	4,235,233	12	10.95
Total LFO Recommended Packages	-	-	4,476	-	-	-	4,476	-	-
2015-17 Legislative Actions	-	-	3,700,467	539,242	-	-	4,239,709	12	10.95
Net change from 2013-15 Leg Approved Budget	-	-	(86,885)	20,863	-	-	(66,022)	-	(0.14)
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(2.3%)	4.0%	0.0%	0.0%	(1.5%)	0.0%	(1.3%)
Net change from 2015-17 Current Service Level	-	-	4,476	-	-	-	4,476	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Aviation Registration Fee Increases

Package Description This revenue-only package increases fees for aircraft registration, pilot registration, and public airport registration. The fee increases are projected to raise an agency-wide total of \$219,285 in the 2015-17 biennium, which will be used to maintain operations at the current service level and to provide matching funds for federally-funded projects.

The revenue added to the Operations Division will provide funding to cover salary increases in 2015-17 and will provide an adequate ending fund balance.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This technical adjustment changes the account code used for the Department of Aviation's payment to ODOT for business services. These services include Human Resources, Procurement, Finance, Payroll, Internal Auditing, and Information Technology. The account code correction enables an audit function in the budget system to ensure that dollar amounts match in both the sending and the receiving agency.

LFO Recommendation Approve.

LFO Recommended	-	-	4,476	-	-	-	4,476	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	54,265	-	-	-	54,265	-	0.41
2013-15 Ebds, SS & Admin Act	-	-	2,302	-	-	-	2,302	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	56,567	-	-	-	56,567	-	0.41
2013-15 Leg Approved Budget (Base)	-	-	56,567	-	-	-	56,567	-	0.41
Summary of Base Adjustments	-	-	(48,487)	-	-	-	(48,487)	-	(0.41)
2015-17 Base Budget	-	-	8,080	-	-	-	8,080	-	-
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,815)	-	-	-	(1,815)	-	-
030: Inflation & Price List Adjustments	-	-	184	-	-	-	184	-	-
060: Technical Adjustments	-	-	33,686	-	-	-	33,686	1	0.30
2015-17 Current Service Level	-	-	40,135	-	-	-	40,135	1	0.30
Adjusted 2015-17 Current Service Level	-	-	40,135	-	-	-	40,135	1	0.30
2015-17 Legislative Actions	-	-	40,135	-	-	-	40,135	1	0.30
Net change from 2013-15 Leg Approved Budget	-	-	(16,432)	-	-	-	(16,432)	1	(0.11)
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(29.1%)	0.0%	0.0%	0.0%	(29.1%)	100.0%	(26.8%)
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Aviation Registration Fee Increases

Package Description This revenue-only package increases fees for aircraft registration, pilot registration, and public airport registration. The fee increases are projected to raise an agency-wide total of \$219,285 in the 2015-17 biennium, which will be used to maintain operations at the current service level and to provide matching funds for federally-funded projects.

The revenue added in the Search and Rescue Division will allow the program to maintain current service levels and will provide for an adequate ending balance.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	367,000	3,860,000	-	-	4,227,000	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	367,000	3,860,000	-	-	4,227,000	-	-
2013-15 Leg Approved Budget (Base)	-	-	367,000	3,860,000	-	-	4,227,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	-	-	367,000	3,860,000	-	-	4,227,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(107,500)	(1,075,000)	-	-	(1,182,500)	-	-
030: Inflation & Price List Adjustments	-	-	8,564	91,905	-	-	100,469	-	-
2015-17 Current Service Level	-	-	268,064	2,876,905	-	-	3,144,969	-	-
Adjusted 2015-17 Current Service Level	-	-	268,064	2,876,905	-	-	3,144,969	-	-
Total LFO Recommended Packages	-	-	59,133	67,867	-	-	127,000	-	-
2015-17 Legislative Actions	-	-	327,197	2,944,772	-	-	3,271,969	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(39,803)	(915,228)	-	-	(955,031)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(10.9%)	(23.7%)	0.0%	0.0%	(22.6%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	59,133	67,867	-	-	127,000	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	22.1%	2.4%	0.0%	0.0%	4.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 General Aviation Entitlement

Package Description This package funds projects at seven state-owned airports. These projects have been identified through the five-year capital improvement plan that is reviewed and approved annually by the Oregon Aviation Board. The package includes the Federal Aviation Administration grant funds and the required Other Funds (aircraft registration fees) for the 10% match.

General Aviation Entitlement projects address safety, operations, and development at airports in Oregon. Projects are selected based on a number of different factors, including pavement conditions, safety compliance, design standards, and short and long-term planning goals. The projects planned for this funding are:

- Lebanon Airport: Master Planning
- Mulino Airport: Obstruction Removal
- Aurora Airport: Phase 1 & 2 Obstruction Removal, environmental survey
- Bandon Airport: Land Acquisition
- Chiloquin Airport: Fencing Design and Construction, Taxiway and Apron Rehab
- Cottage Grove Airport: Master Planning
- Independence Airport: Environmental Surveying for Fencing

LFO Recommendation Approve.

LFO Recommended	-	-	188,700	1,698,300	-	-	1,887,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This adjustment reduces Federal Funds limitation and associated matching Other Funds expenditure limitation to reflect projects that were completed in the 2013-15 biennium.

LFO Recommendation Approve the adjustment.

LFO Recommended	-	-	(129,567)	(1,630,433)	-	-	(1,760,000)	-	-
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Pavement Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	1,970,802	-	-	-	1,970,802	-	0.50
2013-15 Ebds, SS & Admin Act	-	-	6,786	-	-	-	6,786	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	1,977,588	-	-	-	1,977,588	-	0.50
2013-15 Leg Approved Budget (Base)	-	-	1,977,588	-	-	-	1,977,588	-	0.50
Summary of Base Adjustments	-	-	6,832	-	-	-	6,832	-	-
2015-17 Base Budget	-	-	1,984,420	-	-	-	1,984,420	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	837	-	-	-	837	-	-
030: Inflation & Price List Adjustments	-	-	61,222	-	-	-	61,222	-	-
2015-17 Current Service Level	-	-	2,046,479	-	-	-	2,046,479	-	0.50
Adjusted 2015-17 Current Service Level	-	-	2,046,479	-	-	-	2,046,479	-	0.50
2015-17 Legislative Actions	-	-	2,046,479	-	-	-	2,046,479	-	0.50
Net change from 2013-15 Leg Approved Budget	-	-	68,891	-	-	-	68,891	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	3.5%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	66,342	-	-	-	66,342	1	0.50
2013-15 Ebds, SS & Admin Act	-	-	2,805	-	-	-	2,805	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	69,147	-	-	-	69,147	1	0.50
2013-15 Leg Approved Budget (Base)	-	-	69,147	-	-	-	69,147	1	0.50
Summary of Base Adjustments	-	-	(59,154)	-	-	-	(59,154)	(1)	(0.50)
2015-17 Base Budget	-	-	9,993	-	-	-	9,993	-	-
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(2,219)	-	-	-	(2,219)	-	-
030: Inflation & Price List Adjustments	-	-	236	-	-	-	236	-	-
060: Technical Adjustments	-	-	56,144	-	-	-	56,144	-	0.50
2015-17 Current Service Level	-	-	64,154	-	-	-	64,154	-	0.50
Adjusted 2015-17 Current Service Level	-	-	64,154	-	-	-	64,154	-	0.50
2015-17 Legislative Actions	-	-	64,154	-	-	-	64,154	-	0.50
Net change from 2013-15 Leg Approved Budget	-	-	(4,993)	-	-	-	(4,993)	(1)	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(7.2%)	0.0%	0.0%	0.0%	(7.2%)	(100.0%)	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Aviation Registration Fee Increases

Package Description This revenue-only package increases fees for aircraft registration, pilot registration, and public airport registration. The fee increases are projected to raise an agency-wide total of \$219,285 in the 2015-17 biennium, which will be used to maintain operations at the current service level and to provide matching funds for federally-funded projects.

Revenue added in the Aircraft Registration Division provides the 10% match for federally-funded airport projects.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	40,000	400,000	-	-	440,000	-	-
2013-15 Ebds, SS & Admin Act	-	-	265,000	2,385,000	-	-	2,650,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	305,000	2,785,000	-	-	3,090,000	-	-
2013-15 Leg Approved Budget (Base)	-	-	40,000	400,000	-	-	440,000	-	-
Summary of Base Adjustments	-	-	(40,000)	(400,000)	-	-	(440,000)	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(305,000)	(2,785,000)	-	-	(3,090,000)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%