



# **2023-25 Legislatively Adopted Budget**

# BUDGET NARRATIVE

---

## TABLE OF CONTENTS

|  |    |
|--|----|
| Introduction   |    |
| Certification.....   | 5  |
| Legislative Action   |    |
| Budget Report/Emergency Board Minutes.....                     | 6  |
| Agency Summary   |    |
| Agency Summary Narrative.....                                  | 13 |
| Summary and Program Level Budget Report BDV104.....            | 23 |
| Program Prioritization.....                                    | 43 |
| Reduction Options.....   | 44 |
| Organization Chart.....  | 48 |
| Report on Program by Fund Summary BPR010.....                  | 49 |
| Revenue Summary  |    |
| Revenue Forecast.....  | 51 |
| Detail of Other and Federal Revenues.....                      | 59 |
| Report on Revenue Detail BPR012.....                           | 60 |
| Administration & Education Program                             |    |
| Program Organization Chart.....                                | 62 |
| Program Narrative.....   | 64 |
| Essential Packages Narrative.....                              | 72 |
| Policy Option Packages Narrative.....                          | 73 |
| Essential and Policy Package Fiscal Impact Summary BPR013..... | 77 |
| Detail of Other and Federal Revenues.....                      | 86 |
| Report on Revenue Detail BPR012.....                           | 87 |

# BUDGET NARRATIVE

---

|  |     |
|--|-----|
| Law Enforcement Program  |     |
| Program Organization Chart.....                                | 89  |
| Program Narrative.....   | 91  |
| Essential Packages Narrative.....                              | 98  |
| Policy Option Packages Narratives.....                         | 99  |
| Essential and Policy Package Fiscal Impact Summary BPR013..... | 100 |
| Detail of Other and Federal Revenues.....                      | 105 |
| Report on Revenue Detail BPR012.....                           | 106 |
| <br>Boating Facilities Program                                 |     |
| Program Organization Chart.....                                | 108 |
| Program Narrative.....   | 110 |
| Essential Packages Narrative.....                              | 117 |
| Essential and Policy Package Fiscal Impact Summary BPR013..... | 118 |
| Detail of Other and Federal Revenues.....                      | 122 |
| Report on Revenue Detail BPR012.....                           | 123 |
| <br>Aquatic Invasive Species Prevention Program                |     |
| Program Organization Chart.....                                | 125 |
| Program Narrative.....   | 127 |
| Essential Packages Narrative.....                              | 134 |
| Essential and Policy Package Fiscal Impact Summary BPR013..... | 135 |
| Detail of Other and Federal Revenues.....                      | 139 |
| Report on Revenue Detail BPR012.....                           | 140 |
| <br>Special Reports  |     |
| Agency Management Report Key Performance Measures.....         | 142 |
| Affirmative Action Report.....                                 | 156 |
| Racial Equity Impact Statement.....                            | 161 |
| Report on Summary of Cross Reference and Packages BSU003A..... | 163 |

---

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# BUDGET NARRATIVE

---

|  |     |
|--|-----|
| Report on Policy Package Priorities BSU004A.....                       | 167 |
| Report on Budget Support – Detail Revenues & Expenditures BDV103A..... | 170 |
| Report on Version/Column Comparison Report – Detail ANA100A.....       | 209 |
| Report on Package Comparison Report – Detail ANA101A.....              | 231 |
| Report on Position Budget Report PIC100.....                           | 265 |

---

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

## CERTIFICATION

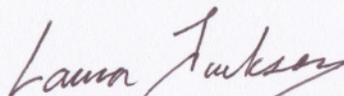
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

435 Commercial St NE Suite 400 Salem, OR 97309

**AGENCY NAME**

**AGENCY ADDRESS**



Marine Board Chairperson

**SIGNATURE**

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.



2023-25 Legislatively Adopted Budget  
**Legislative Action**

# Enrolled Senate Bill 5521

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the State Marine Board; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Marine Board, for the following purposes:

- (1) Administration and education... \$ 8,420,531
- (2) Marine law enforcement..... \$ 12,038,695
- (3) Facilities construction and maintenance..... \$ 9,353,313
- (4) Aquatic invasive species ..... \$ 1,735,797

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, as the maximum limits for payment of expenses from federal funds collected or received by the State Marine Board, for the following purposes:

- (1) Administration and education... \$ 314,691
- (2) Marine law enforcement..... \$ 4,333,959
- (3) Facilities construction and maintenance..... \$ 2,325,698

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$750,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses by the State Marine Board from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Marine Board for grants authorized under section 74, chapter 669, Oregon Laws 2021.

**SECTION 4.** This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

**Passed by Senate June 16, 2023**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Rob Wagner, President of Senate

**Passed by House June 20, 2023**

.....  
Dan Rayfield, Speaker of House

**Received by Governor:**

.....M,....., 2023

**Approved:**

.....M,....., 2023

.....  
Tina Kotek, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2023

.....  
Secretary of State

**Enrolled**  
**Senate Bill 5506**

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 423, chapter 110, Oregon Laws 2022; repealing section 3, chapter \_\_\_, Oregon Laws 2023 (Enrolled Senate Bill 104), and sections 7, 8 and 10, chapter \_\_\_, Oregon Laws 2023 (Enrolled House Bill 3396); and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 2.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$330,000,000, to be allocated to state agencies for state employee compensation changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 3.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for additional compensation changes to support state employee recruitment and retention.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 4.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$75,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 5.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the Oregon Health Authority and the

|   |               |          |
|---|---------------|----------|
| General Fund  | SB 5516 1(2)  | -262,710 |
| <b>Legislative Assembly:</b>                          |               |          |
| <b>Biennial General Fund</b>                          |               |          |
| General Fund  | SB 5516 6     | -35,197  |
| <b>Legislative Counsel<br/>Committee:</b>             |               |          |
| <b>General Program</b>                                |               |          |
| General Fund  | SB 5516 11    | -11,341  |
| <b>Legislative Fiscal<br/>Officer:</b>                |               |          |
| <b>Operating Expenses</b>                             |               |          |
| General Fund  | SB 5516 14(1) | -1,644   |
| <b>Legislative Policy and<br/>Research Committee:</b> |               |          |
| <b>Operating Expenses</b>                             |               |          |
| General Fund  | SB 5516 15    | -31,806  |
| <b>Legislative Revenue<br/>Officer:</b>               |               |          |
| <b>Operating Expenses</b>                             |               |          |
| General Fund  | SB 5516 16    | -123     |
| <b>Commission on Indian<br/>Services:</b>             |               |          |
| <b>Operating Expenses</b>                             |               |          |
| General Fund  | SB 5516 17    | -27,755  |

---

**(8) NATURAL RESOURCES.**

---

| Agency/Program/Funds   | 2023                               |                  |
|--|------------------------------------|------------------|
|  | Oregon Laws<br>Chapter/<br>Section | \$<br>Adjustment |
| <b>State Marine Board:<br/>Administration and<br/>Education</b>    |                                    |                  |
| Other funds  | SB 5521 1(1)                       | -51,334          |
| <b>State Department of Energy:<br/>Operations</b>                  |                                    |                  |
| Other funds  | HB 5016 2                          | -187,032         |
| Federal funds  | HB 5016 4                          | -682             |
| <b>State Department of<br/>Geology and Mineral<br/>Industries:</b> |                                    |                  |
| <b>Geologic Survey</b>   |                                    |                  |
| General Fund   | SB 5510 1(1)                       | -152,404         |
| Other funds  | SB 5510 2(1)                       | -8,674           |
| <b>State Parks and Recreation<br/>Department:</b>                  |                                    |                  |
| <b>Debt Service</b>  |                                    |                  |
| General Fund   | SB 5527 1                          | -479,980         |

|      |   |              |
|------|---|--------------|
|      | roof and the Humbolt<br>Elementary HVAC projects .....  | \$ 2,250,000 |
| (32) | Oasis Village to support<br>transitional housing in<br>Redmond .....  | \$ 350,000   |
| (33) | City of Aurora Fire Station .....   | \$ 3,800,000 |
| (34) | Salem Housing Authority to<br>support Yaquina Hall .....  | \$ 1,500,000 |
| (35) | Wallowa History Center to<br>support the restoration of<br>the Bear-Sleds Ranger<br>District Compound ..... | \$ 500,000   |

**SECTION 320. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect on its passage.**

**Passed by Senate June 25, 2023**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Rob Wagner, President of Senate

**Passed by House June 25, 2023**

.....  
Dan Rayfield, Speaker of House

**Received by Governor:**

.....M.,....., 2023

**Approved:**

.....M.,....., 2023

.....  
Tina Kotek, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2023

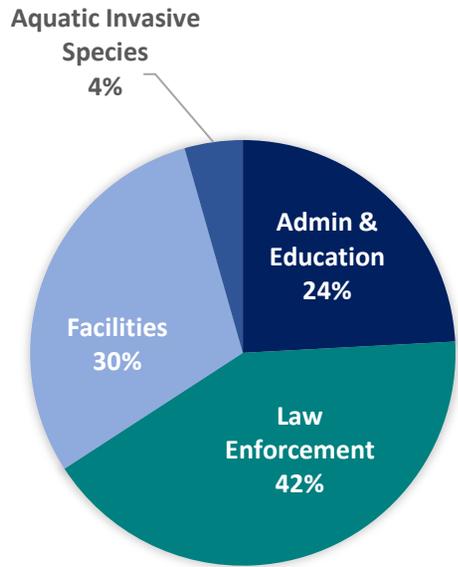
.....  
Secretary of State



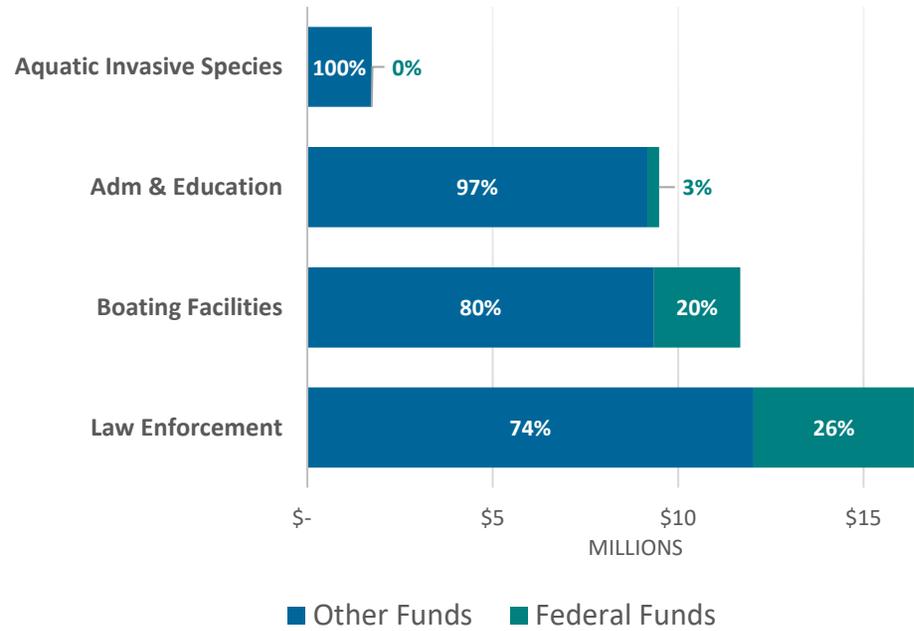
2023-25 Legislatively Adopted Budget  
**Agency Summary**

# BUDGET NARRATIVE

**ALLOCATION BY PROGRAM**



**DISTRIBUTION BY FUND TYPE**



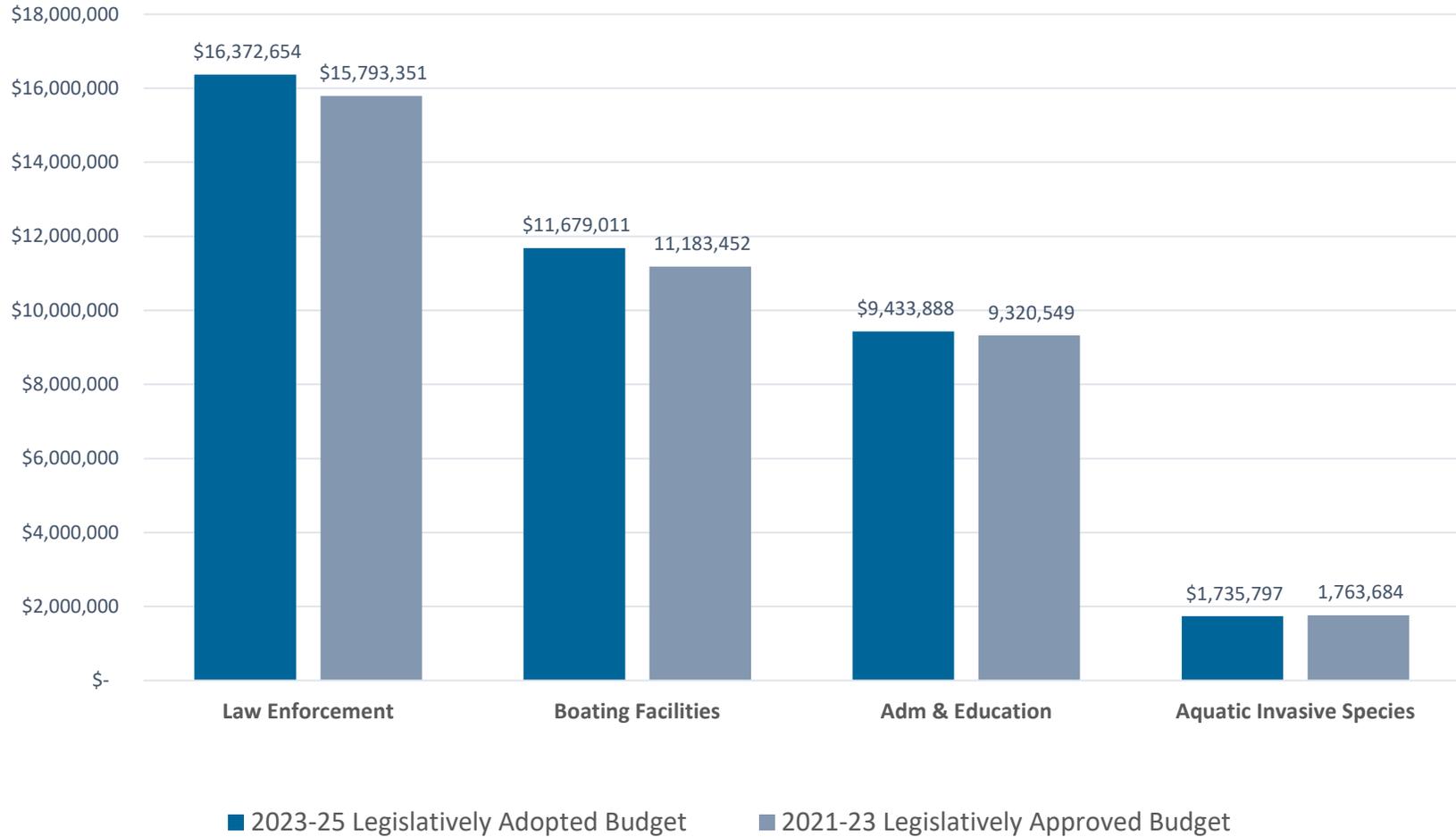
Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# BUDGET NARRATIVE

## BUDGET COMPARISON



Agency Request

Governor's Budget

✓ Legislatively Adopted

# BUDGET NARRATIVE

---

## Mission Statement

The Oregon State Marine Board serves the recreational boating public through education, enforcement, access, and environmental stewardship for a safe and enjoyable experience.

## Vision Statement

Boaters benefit as The Marine Board navigates change and growth of waterway use.

## Statutory Authority

ORS 830, Small Watercraft and OAR Chapter 250  
ORS 704, Outfitters and Guides

## Strategic Plan

The 2017-2022 Strategic Plan was implemented with the guidance of our external advisory teams made up of boaters. These advisory teams represent outdoor sportsman, cruising, watersports, and paddle sports.

During the 2017-2019 Biennium, the agency engaged Oregon State University to review our registration processes and help bring process improvement techniques into the organization. These efforts are ongoing as continuous process improvement is embedded within the organizational culture.

During 2022, the agency engaged boaters, other stakeholders, and agency staff in updating the strategic plan. This resulted in a better understanding of challenges the agency will face in the next decade and served as the basis for developing a plan to address those challenges.

# BUDGET NARRATIVE

---

In addition to the strategic plan, the Marine Board (OSMB) addresses continuous improvement through regular assessments of several indicators that are linked to agency key performance measures. The Marine Board monitors trends in boating accidents and boater deaths (KPM #4), the ratio of boating enforcement reports (KPM #1) to patrol hours (KPM #2), the ratio of matching funds to marine board funding (KPM #7) of grants, and overall customer satisfaction (KPM #10). The triennial boating survey and customer satisfaction survey are opportunities for boaters to offer input on the quality of services provided by OSMB.

## Agency Programs

The Marine Board has four budgetary program structures in 2023-25: Administration and Education, Law Enforcement, Boating Facilities, and the Aquatic Invasive Species programs. Below describes these programs and their sub-sections.

The **Administration and Education** program area includes the Office of the Director, Titling and Registration, Boater Education, Business Services, and the Policy & Environmental sections.

The Director's Office is responsible for providing overall leadership and direction for the agency and is responsible for state boating law administration.

The Policy and Environmental section developments and coordinates rulemaking, advisory groups, and stakeholder engagements. The section develops waterway management plans and special studies and maintains liaison with other government units and interest groups. Environmental programs such as Clean Marina and abandoned and derelict boat removal activities fall within the Policy and Environmental section.

The Titling and Registration section is responsible for the major agency business activity of titling and registering approximately 158,570 recreational boats. This section also titles approximately 2,783 floating homes and boathouses. It prepares and processes approximately 70,000 annual boat registration renewal notices and provides support for online services. The Registration Section publishes annual boat registration data, provides annual reports to the U.S. Coast Guard, and generates monthly registration statistics and active boat records for the national Vessel Identification System (VIS).

# BUDGET NARRATIVE

---

The Business Services section provides agency-wide business functions including accounting, budgeting, procurement, federal grant administration, inventory control, and cash management. The section also provides support for all building facility management information technology and security within the agency. Business Services conducts the statutorily mandated triennial boating survey and fuel use survey. This section also manages external agency communication to assist boaters with knowledge of waterway obstructions, construction, marine events, clean marinas, ethanol free gasoline, boat ramps, and updates to boating regulations.

The Education section is responsible for implementing the statewide mandatory boater education program. It provides leadership and coordination for statewide water and boating safety through mandatory boater education campaigns and school programs. The Education section develops and distributes materials to promote safe boating including brochures, videos, and public service announcements, as well as providing grants to non-profits for boater safety training.

The **Law Enforcement Program** provides funding and training support for 32 county sheriffs' offices and the Oregon State Police to enforce boating laws and safe boating practices. This program promotes boating safety through the active management of contracts with county sheriffs' offices and the State Police to patrol Oregon's waterways and enforce relevant laws. This program provides funding and subject matter expertise for marine patrol boat purchasing, maintenance, and repair. The program provides relevant training to marine officers, gathers and analyzes law enforcement statistics, and participates in national programs to reduce accidents and fatalities.

The **Boating Facilities Program** provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Boating facilities grants are available to cities, counties, ports, park districts, state agencies, federal agencies, and Oregon's nine federally recognized Tribal governments. Boating facility grants can be used for the acquisition, development, and improvement of public boating access. The program administers federal grants available through Boating Infrastructure Grants and Clean Vessel Act programs. Private marinas can apply for grants to improve vessel waste collection facilities. Annual grants are also available to cities, counties, ports, park districts and state agencies to augment the maintenance of public boating access sites. Engineering, design, and project administration services, including

# BUDGET NARRATIVE

---

project planning and needs assessments, are part of this program. Program staff also provides technical assistance in acquiring environmental permits and review projects for impacts to navigation.

The **Aquatic Invasive Species Protection Program** became an independent budget structure during the 2011 Legislative session and is implemented under the Policy and Environmental Section. This program was created as a result of a law enacted by the 2009 Legislature with the intent of protecting the state from invasive species. This program manages the permitting process and education and outreach efforts which impact nonmotorized boaters, motorized boaters, and out of state visitors bringing their boats to recreate on Oregon waterways. Funding from the program is also provided to ODFW through an interagency agreement to perform roadside boat inspections for aquatic invasive species (AIS).

## Environmental Factors and Trends Affecting Programs:

The Marine Board continues to see the popularity of water-based outdoor recreation increasing in Oregon while motorized boat registrations have declined. While the agency has diversified its revenue stream to include more money from non-motorized boaters, it still relies heavily on funding either directly or indirectly from motorized boating. The latest fuel usage survey was conducted in 2022 and was based on the 2021 boating season when the economy was doing well, gas prices were relatively low, so gas usage likely remained relatively stable. This survey establishes the fuel tax the agency receives for four years. Long term, the agencies reliance on fuel tax revenue will be difficult to replace with other revenue sources as boaters transition to electric and human powered boats. The impact of that will be more people on the water boating, with less money to fund enforcement, safety and access.

The growth in nonmotorized boating, particularly kayaking and stand-up paddleboarding, is bringing more users to the waterways, creating opportunities for more user conflict, particularly in urban, flatwater environments where different experiences are being sought by boaters. Increased needs for parking and restrooms combined with increased traffic on launch ramps and on the water are stressing the infrastructure capabilities and patrol resources at popular boating sites.

# BUDGET NARRATIVE

---

Adding to these challenges is the fact that newer motorboats tend to be larger and heavier and are used for increasingly diverse activities. Wake-sports, such as wake boarding and wake surfing, continue to grow in popularity. More users are competing to use the same waterways. This has resulted in conflicts between boaters and other waterway users, such as swimmers and waterfront property owners.

Additional on-water patrol, employing more fuel-efficient watercraft, new techniques for marine law enforcement, and a fine-tuned approach to training will be required to keep pace with new challenges resulting from congested waterways. The Marine Board provides the leadership necessary to facilitate high quality marine law enforcement statewide. Some of the biggest challenges facing this program are inflation due to increases in officer salary and benefits that outpace OSMB's ability to increase contract funding.

The demand for technical and financial assistance to help maintain, repair, and replace aging boating facilities continues to rise as local government revenues fall and budgets shrink. The Statewide Boating Access & Improvement Plan (2018-2023) lists \$225 million in desired projects identified by users and facility managers at 780 public boating access sites in Oregon. Restrictions on waterway development and wetlands issues can also complicate and delay the permitting of needed waterway access projects. Endangered Species Act (ESA) consultation requires longer lead times and more expense in complying with permit restrictions and conditions. Boating facilities designed by board engineers are continually refined to reflect permit conditions and environmental constraints to help speed up the permitting process. Construction is also implemented in a manner that protects the environment and makes boating sustainable; however, these projects generally come at a much higher cost as alternative materials, such as aluminum and high-density polyethylene, replace treated wood. Clean Vessel Act (CVA) projects directly enhance water quality where these facilities are installed. The agency will continue to play an important role in assisting local governments to comply with environmental restrictions that apply to boating facilities.

The agency will need to expand its in-house technical expertise and rely on outside sources of technical professional assistance to complete projects, using personal service contracts and other innovative means of accomplishing the agency mission without hiring additional staff.

# BUDGET NARRATIVE

---

## Agency Initiatives

During the 2021-2023 biennium, the agency took significant steps to better serve all Oregon boaters. The agency engaged in updating facility designs to incorporate adaptive design and equipment to serve disabled boaters; engaged BIPOC and other underserved communities on education, facility siting and safety; and piloted Boating Safety Advocates to better connect with boaters on safety related issues.

## Criteria for 2023-25 Budget Development

- a) Maintaining our current service level and limiting our spending to current resources.
- b) Addressing racial justice issues through action plans developed with the input of the communities we are engaging with.
- c) Through the Aquatic Invasive Species program, continue to educate boaters to prevent the introduction of aquatic nuisance species, specifically quagga and zebra mussels, which have spread to Nevada and California. Continue to work with partner agencies to implement strategies that prevent the spread.
- d) Through the Waterway Access program, increase waterway access to all of Oregon's waterways by supporting the acquisition of property, leases, or easements for the public to access waterways and construction and maintenance of boating access facilities. Support public bodies and non-profit entities to develop safety education courses and to purchase boating equipment to reduce barriers for underserved communities who wish to recreate on Oregon's waterways.
- e) Promote cleaner engine technology and proper boating etiquette and practices to encourage more sustainable boating.
- f) Continue implementation of the statewide mandatory boater education program. All operators of motorboats over 10 horsepower are required to carry a boater education card. Monitor boating accident and safety statistics for all boaters, including nonmotorized and boats with motors under 10 horsepower, to determine education and potential regulatory actions to improve waterway safety.

# BUDGET NARRATIVE

---

- g) Actively pursue Adopt-A-River partners for river segments lacking sponsors in partnership with SOLVE.
- h) Improve and enhance existing programs using dedicated other funds and federal fund revenues. Continue Clean Vessel Act (CVA) Grant programs and Boating Infrastructure Grant (BIG) federal aid programs. Provide financial incentives (grants) and education to reduce water pollution from marine toilets.
- i) Invest in staff training and information resource technology to take advantage of opportunities to better serve customers and business needs.
- j) Maintain and improve administration of boating programs, especially in vessel titling/registration. Maintain customer service at or above current service levels and avoid additional delays in document processing. Improve on-line renewal options for online transactions.
- k) Continue to improve performance through better supervision of law enforcement programs including contract monitoring, field visits and on-site audits. Support mandatory education program with marine enforcement personnel proctoring exams. Target reserve or special emphasis funds to be shifted to provide coverage in priority areas.
- l) Maintain staffing and support for public information and education programs, including the public school video program. Update school video programs; continue comprehensive public information campaign for boating safety.
- m) Continue to implement a life jacket wear campaign. Target deaths caused by failure to wear a life jacket as well as boating while intoxicated.
- n) Continue to create partnerships with marine dealers, manufacturers, trade groups and others to promote boating in Oregon.
- o) Continue engineering and technical assistance for construction projects to local governments and state agencies. Provide engineering for Fish and Wildlife boating projects under contract.

# BUDGET NARRATIVE

---

- p) Continue and improve partnerships with other agencies to effectively achieve program objectives in all areas of operation. Provide positive leadership, technical and financial assistance to local governments and other agencies in order to maximize program benefits.
- q) Utilize QRF and inmate products and services to meet program needs. The Board will continue to purchase facility grant signs and other appropriate products from Oregon Corrections Enterprises (OCE) that can be used to save money on facility grant projects.
- r) Maintain facility project supervision, including site inspections and liaison with sponsors. Provide enhanced levels of technical assistance for project permits and environmental protection on development projects.
- s) Seek to leverage outside sources of funding for safety programs, law enforcement, and facilities construction.
- t) Continue working on the implementation of the Clean Marina Program in cooperation with the Department of Land Conservation and Development (Coastal Zone Program), Department of Environmental Quality (Clean Water Act) and public and private marinas statewide.

## State-Owned Buildings and Infrastructure

The Oregon State Marine Board does not own any facility. The agency's building is leased and most of the computing infrastructure belongs to the Department of Administrative Services (DAS)/Enterprise Information Services (ETS). Likewise, the registration system is managed through a subscription-based information technology arrangement.

## Major Information Technology Projects/Initiatives

The budget does not consider any major investment in IT.

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State**  
**Marine Board, Oregon State**  
**2023-25 Biennium**

**Leg. Adopted Budget**  
**Cross Reference Number: 25000-000-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                         | 40               | 39.50                             | 36,666,520        | -                   | -                    | 30,067,889         | 6,598,631            | -                             | -                               |
| 2021-23 Emergency Boards                           | -                | -                                 | 1,394,516         | -                   | -                    | 1,333,217          | 61,299               | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>                 | <b>40</b>        | <b>39.50</b>                      | <b>38,061,036</b> | <b>-</b>            | <b>-</b>             | <b>31,401,106</b>  | <b>6,659,930</b>     | <b>-</b>                      | <b>-</b>                        |
| <b>2023-25 Base Budget Adjustments</b>             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 125,495           | -                   | -                    | 142,468            | (16,973)             | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>                | <b>40</b>        | <b>39.50</b>                      | <b>38,186,531</b> | <b>-</b>            | <b>-</b>             | <b>31,543,574</b>  | <b>6,642,957</b>     | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | (168,359)         | -                   | -                    | (168,359)          | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | (10,550)          | -                   | -                    | (11,329)           | 779                  | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(178,909)</b>  | <b>-</b>            | <b>-</b>             | <b>(179,688)</b>   | <b>779</b>           | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                     | -                | -                                 | 200,000           | -                   | -                    | -                  | 200,000              | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (1,112,580)       | -                   | -                    | (1,000,000)        | (112,580)            | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(912,580)</b>  | <b>-</b>            | <b>-</b>             | <b>(1,000,000)</b> | <b>87,420</b>        | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 1,021,267         | -                   | -                    | 778,075            | 243,192              | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 132,324           | -                   | -                    | 132,324            | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-000-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | <b>1,153,591</b>  | -                   | -                    | <b>910,399</b>     | 243,192              | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>40</b>        | <b>39.50</b>                      | <b>38,248,633</b> | -                   | -                    | <b>31,274,285</b>  | 6,974,348            | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-000-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>40</b>        | <b>39.50</b>                              | <b>38,248,633</b> | -                   | -                        | <b>31,274,285</b>  | 6,974,348                | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>40</b>        | <b>39.50</b>                              | <b>38,248,633</b> | -                   | -                        | <b>31,274,285</b>  | 6,974,348                | -                                 | -                                       |
| 080 - E-Boards                                 |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | (51,334)          | -                   | -                        | (51,334)           | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Boating Safety Advocate Program          | 5                | 3.00                                      | 274,051           | -                   | -                        | 274,051            | -                        | -                                 | -                                       |
| 101 - Position Management Plan                 | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - ARPA CSFRF Limitation Request            | -                | -   | 750,000           | -                   | -                        | 750,000            | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | <b>5</b>         | <b>3.00</b>                               | <b>972,717</b>    | <b>-</b>            | <b>-</b>                 | <b>972,717</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2023-25 Biennium Budget**

Marine Board, Oregon State  
 Marine Board, Oregon State  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 25000-000-00-00-00000

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2023-25 Leg. Adopted Budget</b> | <b>45</b>        | <b>42.50</b>                      | <b>39,221,350</b> | -                   | -                    | <b>32,247,002</b>  | 6,974,348            | -                             | -                               |

|  |        |       |       |   |   |       |       |   |   |
|--|--------|-------|-------|---|---|-------|-------|---|---|
| Percentage Change From 2021-23 Leg Approved Budget   | 12.50% | 7.59% | 3.05% | - | - | 2.69% | 4.72% | - | - |
| Percentage Change From 2023-25 Current Service Level | 12.50% | 7.59% | 2.54% | - | - | 3.11% | -     | - | - |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2021-23 Leg Adopted Budget                         | 24               | 23.10                                     | 8,081,954          | -                   | -                        | 7,787,523          | 294,431                  | -                                 | -                                       |
| 2021-23 Emergency Boards                           | -                | -   | 1,238,595          | -                   | -                        | 1,188,595          | 50,000                   | -                                 | -                                       |
| <b>2021-23 Leg Approved Budget</b>                 | <b>24</b>        | <b>23.10</b>                              | <b>9,320,549</b>   | <b>-</b>            | <b>-</b>                 | <b>8,976,118</b>   | <b>344,431</b>           | <b>-</b>                          | <b>-</b>                                |
| <b>2023-25 Base Budget Adjustments</b>             |                  |   |                    |                     |                          |                    |                          |                                   |   |
| Net Cost of Position Actions                       |                  |   |                    |                     |                          |                    |                          |                                   |   |
| Administrative Biennialized E-Board, Phase-Out     | -                | -   | 204,398            | -                   | -                        | 204,398            | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |   | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |   | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |   | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |   | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2023-25 Base Budget</b>                | <b>24</b>        | <b>23.10</b>                              | <b>9,524,947</b>   | <b>-</b>            | <b>-</b>                 | <b>9,180,516</b>   | <b>344,431</b>           | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                          |                  |   |                    |                     |                          |                    |                          |                                   |   |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |   |                    |                     |                          |                    |                          |                                   |   |
| Vacancy Factor (Increase)/Decrease                 | -                | -   | (111,117)          | -                   | -                        | (111,117)          | -                        | -                                 | -                                       |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -   | (991)              | -                   | -                        | (991)              | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>(112,108)</b>   | <b>-</b>            | <b>-</b>                 | <b>(112,108)</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |   |                    |                     |                          |                    |                          |                                   |   |
| 021 - Phase-in                                     | -                | -   | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs               | -                | -   | (1,050,000)        | -                   | -                        | (1,000,000)        | (50,000)                 | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>(1,050,000)</b> | <b>-</b>            | <b>-</b>                 | <b>(1,000,000)</b> | <b>(50,000)</b>          | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments           |                  |   |                    |                     |                          |                    |                          |                                   |   |
| Cost of Goods & Services Increase/(Decrease)       | -                | -   | 137,053            | -                   | -                        | 116,793            | 20,260                   | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) |                  |   | 132,324            | -                   | -                        | 132,324            | -                        | -                                 | -                                       |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal</b>                                | -                | -   | <b>269,377</b>   | -                   | -                        | <b>249,117</b>     | 20,260                   | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 040 - Mandated Caseload                        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 050 - Fundshifts                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 060 - Technical Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>24</b>        | <b>23.10</b>                              | <b>8,632,216</b> | -                   | -                        | <b>8,317,525</b>   | 314,691                  | -                                 | -                                       |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>24</b>        | <b>23.10</b>                              | <b>8,632,216</b> | -                   | -                        | <b>8,317,525</b>   | 314,691                  | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>24</b>        | <b>23.10</b>                              | <b>8,632,216</b> | -                   | -                        | <b>8,317,525</b>   | 314,691                  | -                                 | -                                       |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | (51,334)         | -                   | -                        | (51,334)           | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Boating Safety Advocate Program          | -                | 0.50                                      | 103,006          | -                   | -                        | 103,006            | -                        | -                                 | -                                       |
| 101 - Position Management Plan                 | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - ARPA CSFRF Limitation Request            | -                | -   | 750,000          | -                   | -                        | 750,000            | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | <b>-</b>         | <b>0.50</b>                               | <b>801,672</b>   | <b>-</b>            | <b>-</b>                 | <b>801,672</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2023-25 Leg. Adopted Budget</b> | <b>24</b>        | <b>23.60</b>                      | <b>9,433,888</b> | <b>-</b>            | <b>-</b>             | <b>9,119,197</b>   | <b>314,691</b>       | <b>-</b>                      | <b>-</b>                        |

|  |   |       |       |   |   |       |        |   |   |
|--|---|-------|-------|---|---|-------|--------|---|---|
| Percentage Change From 2021-23 Leg Approved Budget   | - | 2.16% | 1.22% | - | - | 1.59% | -8.63% | - | - |
| Percentage Change From 2023-25 Current Service Level | - | 2.16% | 9.29% | - | - | 9.64% | -      | - | - |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                     | 6                | 6.20                              | 15,741,369        | -                   | -                    | 11,557,988         | 4,183,381            | -                             | -                               |
| 2021-23 Emergency Boards                       | -                | -                                 | 51,982            | -                   | -                    | 51,982             | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>             | <b>6</b>         | <b>6.20</b>                       | <b>15,793,351</b> | -                   | -                    | <b>11,609,970</b>  | 4,183,381            | -                             | -                               |
| <b>2023-25 Base Budget Adjustments</b>         |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | (49,056)          | -                   | -                    | (49,056)           | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>            | <b>6</b>         | <b>6.20</b>                       | <b>15,744,295</b> | -                   | -                    | <b>11,560,914</b>  | 4,183,381            | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | (57,242)          | -                   | -                    | (57,242)           | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | (2,787)           | -                   | -                    | (4,641)            | 1,854                | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>(60,029)</b>   | -                   | -                    | <b>(61,883)</b>    | 1,854                | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 517,343           | -                   | -                    | 368,619            | 148,724              | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>517,343</b>    | -                   | -                    | <b>368,619</b>     | 148,724              | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>6</b>         | <b>6.20</b>                       | <b>16,201,609</b> | -                   | -                    | <b>11,867,650</b>  | 4,333,959            | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>6</b>         | <b>6.20</b>                       | <b>16,201,609</b> | -                   | -                    | <b>11,867,650</b>  | 4,333,959            | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2023-25 Current Service Level</b>  | <b>6</b>         | <b>6.20</b>                       | <b>16,201,609</b> | -                   | -                    | <b>11,867,650</b>  | 4,333,959            | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 081 - June 2022 Emergency Board                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 090 - Analyst Adjustments                      | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Additional Analyst Adjustments           | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 801 - LFO Analyst Adjustments                  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 802 - Vacant Position Reductions               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                             | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction                     | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 100 - Boating Safety Advocate Program          | 5                | 2.50                              | 171,045           | -                   | -                    | 171,045            | -                    | -                             | -                               |
| 101 - Position Management Plan                 | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - ARPA CSFRF Limitation Request            | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                | <b>5</b>         | <b>2.50</b>                       | <b>171,045</b>    | -                   | -                    | <b>171,045</b>     | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2023-25 Leg. Adopted Budget</b> | <b>11</b>        | <b>8.70</b>                       | <b>16,372,654</b> | -                   | -                    | <b>12,038,695</b>  | 4,333,959            | -                             | -                               |

|  |        |        |       |   |   |       |       |   |   |
|--|--------|--------|-------|---|---|-------|-------|---|---|
| Percentage Change From 2021-23 Leg Approved Budget   | 83.33% | 40.32% | 3.67% | - | - | 3.69% | 3.60% | - | - |
| Percentage Change From 2023-25 Current Service Level | 83.33% | 40.32% | 1.06% | - | - | 1.44% | -     | - | - |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2021-23 Leg Adopted Budget                     | 9                | 9.00                                      | 11,087,753        | -                   | -                        | 9,029,514          | 2,058,239                | -                                 | -                                       |
| 2021-23 Emergency Boards                       | -                | -   | 95,699            | -                   | -                        | 84,400             | 11,299                   | -                                 | -                                       |
| <b>2021-23 Leg Approved Budget</b>             | <b>9</b>         | <b>9.00</b>                               | <b>11,183,452</b> | <b>-</b>            | <b>-</b>                 | <b>9,113,914</b>   | <b>2,069,538</b>         | <b>-</b>                          | <b>-</b>                                |
| <b>2023-25 Base Budget Adjustments</b>         |                  |   |                   |                     |                          |                    |                          |                                   |   |
| Net Cost of Position Actions                   |                  |   |                   |                     |                          |                    |                          |                                   |   |
| Administrative Biennialized E-Board, Phase-Out | -                | -   | (46,898)          | -                   | -                        | (29,925)           | (16,973)                 | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2023-25 Base Budget</b>            | <b>9</b>         | <b>9.00</b>                               | <b>11,136,554</b> | <b>-</b>            | <b>-</b>                 | <b>9,083,989</b>   | <b>2,052,565</b>         | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |   |                   |                     |                          |                    |                          |                                   |   |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -   | (6,841)           | -                   | -                        | (5,766)            | (1,075)                  | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(6,841)</b>    | <b>-</b>            | <b>-</b>                 | <b>(5,766)</b>     | <b>(1,075)</b>           | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 021 - Phase-in                                 | -                | -   | 200,000           | -                   | -                        | -                  | 200,000                  | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>200,000</b>    | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>200,000</b>           | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |   |                   |                     |                          |                    |                          |                                   |   |
| Cost of Goods & Services Increase/(Decrease)   | -                | -   | 349,298           | -                   | -                        | 275,090            | 74,208                   | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>349,298</b>    | <b>-</b>            | <b>-</b>                 | <b>275,090</b>     | <b>74,208</b>            | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |   |                   |                     |                          |                    |                          |                                   |   |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>9</b>         | <b>9.00</b>                       | <b>11,679,011</b> | -                   | -                    | <b>9,353,313</b>   | 2,325,698            | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>9</b>         | <b>9.00</b>                               | <b>11,679,011</b> | -                   | -                        | <b>9,353,313</b>   | 2,325,698                | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>9</b>         | <b>9.00</b>                               | <b>11,679,011</b> | -                   | -                        | <b>9,353,313</b>   | 2,325,698                | -                                 | -                                       |
| 080 - E-Boards                                 |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                   |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Boating Safety Advocate Program          | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Position Management Plan                 | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - ARPA CSFRF Limitation Request            | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2023-25 Leg. Adopted Budget</b> | <b>9</b>         | <b>9.00</b>                       | <b>11,679,011</b> | <b>-</b>            | <b>-</b>             | <b>9,353,313</b>   | 2,325,698            | <b>-</b>                      | <b>-</b>                        |

|  |   |   |       |   |   |       |        |   |   |
|--|---|---|-------|---|---|-------|--------|---|---|
| Percentage Change From 2021-23 Leg Approved Budget   | - | - | 4.43% | - | - | 2.63% | 12.38% | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | -     | - | - | -     | -      | - | - |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                     | 1                | 1.20                              | 1,755,444        | -                   | -                    | 1,692,864          | 62,580               | -                             | -                               |
| 2021-23 Emergency Boards                       | -                | -                                 | 8,240            | -                   | -                    | 8,240              | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>             | <b>1</b>         | <b>1.20</b>                       | <b>1,763,684</b> | -                   | -                    | <b>1,701,104</b>   | 62,580               | -                             | -                               |
| <b>2023-25 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | 17,051           | -                   | -                    | 17,051             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>            | <b>1</b>         | <b>1.20</b>                       | <b>1,780,735</b> | -                   | -                    | <b>1,718,155</b>   | 62,580               | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 69               | -                   | -                    | 69                 | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>69</b>        | -                   | -                    | <b>69</b>          | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (62,580)         | -                   | -                    | -                  | (62,580)             | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>(62,580)</b>  | -                   | -                    | -                  | <b>(62,580)</b>      | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 17,573           | -                   | -                    | 17,573             | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>17,573</b>    | -                   | -                    | <b>17,573</b>      | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>1</b>         | <b>1.20</b>                       | <b>1,735,797</b> | <b>-</b>            | <b>-</b>             | <b>1,735,797</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>1</b>         | <b>1.20</b>                               | <b>1,735,797</b> | -                   | -                        | <b>1,735,797</b>   | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>1</b>         | <b>1.20</b>                               | <b>1,735,797</b> | -                   | -                        | <b>1,735,797</b>   | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Boating Safety Advocate Program          | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Position Management Plan                 | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - ARPA CSFRF Limitation Request            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2023-25 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2023-25 Leg. Adopted Budget</b> | <b>1</b>         | <b>1.20</b>                       | <b>1,735,797</b> | <b>-</b>            | <b>-</b>             | <b>1,735,797</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

|  |   |   |        |   |   |       |          |   |   |
|--|---|---|--------|---|---|-------|----------|---|---|
| Percentage Change From 2021-23 Leg Approved Budget   | - | - | -1.58% | - | - | 2.04% | -100.00% | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | -      | - | - | -     | -        | - | - |



## 15% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE   | RANK AND JUSTIFICATION  |
|--|---|--|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)   | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)  | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)   | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| <p>Boating Facilities</p> <ul style="list-style-type: none"> <li>• Boating Facilities Construction.</li> <li>• Maintenance Assistance (MAP).</li> <li>• Small Grants.</li> </ul> | <p>Reduction of non-federal match to the federal funding.</p> <p>State and local governments would receive less funding to support annual operation and maintenance of boating access facilities (pumpout stations, dump stations, floating restrooms and sewage collection). The reduction in funds could cause restricted hours, seasonal closures and site amenities may be closed or have limited availability. Facility owners may also charge the public new or increased parking fees to use the recreational boating access facility.</p> <p>Reductions in the number and amount of grant awards impact statewide construction and the economic multiplier effect. It forces state, local governments and federal agencies to provide additional matching funds. This leads to delayed improvements, reduced tourism, and its impact on small businesses and local economies. Grant reductions lead to increased boating public complaints about antiquated and inefficient facilities. Maintaining and constructing boating facilities is expensive and specialized. Delayed construction projects normally lead to greater future costs when started.</p> | <p><b>\$1,977,143 - OF</b></p> <p>Revenue Source: Fuel Tax and Boat Registration and Title fees.</p> | <p>Priority 1 – ORS 830.140 (1)(2)<br/>ORS 830.150 (1)(2)</p>                                 |

# 15% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE  | RANK AND JUSTIFICATION  |
|--|---|---|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)   | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)  | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)  | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| Boating Facilities <ul style="list-style-type: none"> <li>• Clean Vessel Act (CVA).</li> </ul>   | State and local governments would receive significant reduction in funding to support operation and maintenance of recreational boat pumpout stations, dump stations, floating restrooms and sewage collection. Less funding would be available to replace or renovate the sewage collection equipment. In-turn, the financial burden will not be offset by state or local governments, causing an increased likelihood of inoperable or closed pumpouts, dump stations, floating restrooms and sewage entering Oregon's waterways. | \$431,600 - FF<br><br>Revenue Source: U.S. Fish and Wildlife Service - Clean Vessel Act.      | Priority 2 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |
| Law Enforcement <ul style="list-style-type: none"> <li>• Law Enforcement Intergovernmental Agreements.</li> </ul>                                | Reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol.   | \$586,302 - FF<br><br>Revenue Source: U.S. Coast Guard – Boating Safety financial Assistance. | Priority 3 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |
| Law Enforcement <ul style="list-style-type: none"> <li>• Law Enforcement Intergovernmental Agreements.</li> </ul>                                | Reduction of non-federal match to the federal funding, reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol.  | \$1,820,000 - OF<br><br>Revenue Source: Fuel Tax and Boat Registration and Title fees.        | Priority 4 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |
| Administration & Education <ul style="list-style-type: none"> <li>• Reduce accounting and IT staff and discretionary operating costs.</li> </ul> | Position number 2082 and 2080 would be abolished. Information technology data backup services would be eliminated, and other discretionary costs would be discovered. Would cause reduced computer uptime and impact efficient revenue accounting.  | \$293,000 – OF<br><br>Revenue Source: Fuel Tax and Boat Registration and Title fees.          | Priority 5 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |

Agency Request

Governor's Budget

✓ Legislatively Adopted

## 15% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM   | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE  | RANK AND JUSTIFICATION  |
|---|---|---|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)  | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)  | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)  | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| Administration & Education <ul style="list-style-type: none"> <li>• Reduce educational grants and supplies.</li> </ul>  | The agency would eliminate educational grant awards and reduce materials used for training.   | <b>\$28,250</b> – FF<br><br>Revenue Source: U.S. Coast Guard – Boating Safety financial Assistance. | Priority 6 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |
| Administration & Education <ul style="list-style-type: none"> <li>• Reduce educational grants and supplies.</li> </ul>  | Reduction of non-federal match to the federal funding. The agency would eliminate educational grant awards and reduce materials used for training   | <b>\$65,000</b> – OF<br><br>Revenue Source: Fuel Tax and Boat Registration and Title fees.          | Priority 7 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |
| Administration & Education <ul style="list-style-type: none"> <li>• Adopt-a-River Contract and Clean Marina program.</li> <li>• Reduce postage and eliminate the contract.</li> </ul> | OSMB would reduce customer response time in matters of boat registrations and titles. Mailings for renewal reminders would be eliminated. Other services and supplies. Position number 2081 would be abolished. | <b>\$176,000</b> – OF<br><br>Revenue Source: Fuel Tax and Boat Registration and Title fees.         | Priority 8 – ORS 830.140 (1)(2)<br>ORS 830.150 (1)(2)   |
| Law Enforcement <ul style="list-style-type: none"> <li>• Guides and Outfitters Intergovernmental Agreements.</li> </ul>   | OSMB would reduce or eliminate certain contracts with Oregon State Police to enforce regulations related to Guides and Outfitters.  | <b>\$79,000</b> – OF<br><br>Revenue Source: Guides and Outfitters registration fees.                | Priority 9 – ORS 704.020  |

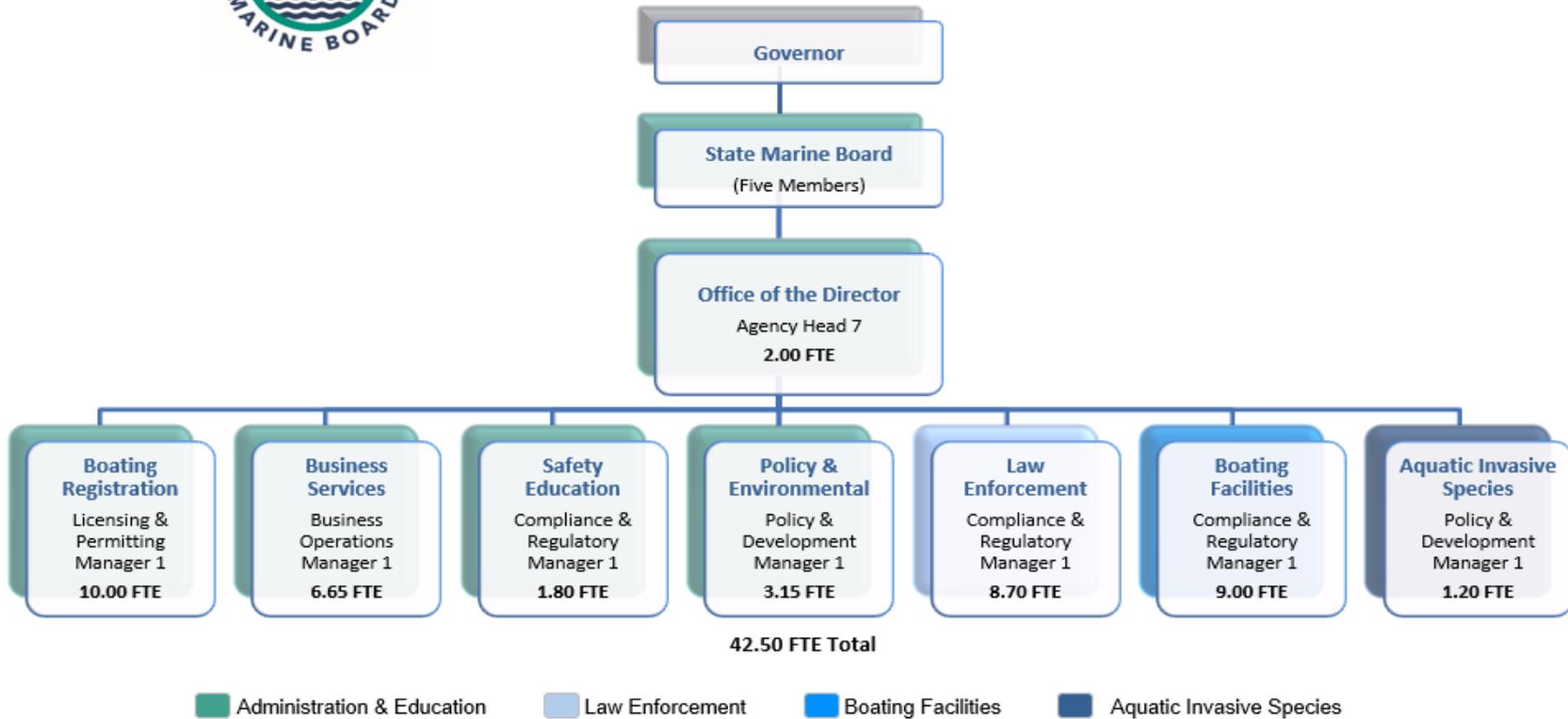
# 15% REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM   | DESCRIBE REDUCTION   | AMOUNT AND FUND TYPE  | RANK AND JUSTIFICATION  |
|---|--|---|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)  | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)   | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)  | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| <p>Aquatic Invasive Species</p> <ul style="list-style-type: none"> <li>• Reduce accounting staff and some discretionary operating costs.</li> <li>• Eliminate program analyst and transfer program management to ODFW.</li> </ul> | <p>Position number 2080 and 2081 would be abolished. Other costs for outreach, education, and some law enforcement reductions.</p> <p>Potential for environmental damage to municipal and commercial infrastructure could be severe.</p> | <p><b>\$281,000</b> – OF</p> <p>Revenue Source: Boat Registration Fees, Waterway Access Permits, and Out of State Aquatic Invasive Species Boat Tags.</p> | <p>Priority 10 – ORS 830.140 (1)(2)<br/>ORS 830.150 (1)(2)</p>                                |

# BUDGET NARRATIVE



## 2023-25 Organization Chart



**Notes:**

- a) The Safety Education and Law Enforcement sections are managed by the same position.
- b) The Policy & Environmental and Aquatic Invasive Species sections are managed by the same position.
- c) 2023-25 includes the reclassification of the principal executive positions to their respective management titles

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

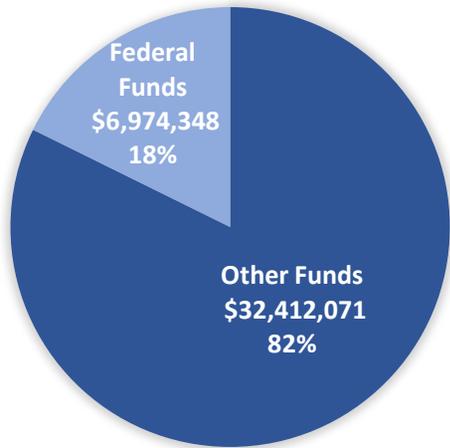
| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b>  | <b>2019-21<br/>Actuals</b> | <b>2021-23 Leg<br/>Adopted<br/>Budget</b> | <b>2021-23 Leg<br/>Approved<br/>Budget</b> | <b>2023-25<br/>Agency<br/>Request<br/>Budget</b> | <b>2023-25<br/>Governor's<br/>Budget</b> | <b>2023-25 Leg.<br/>Adopted<br/>Budget</b> |
|---|-------------------------------------|----------------------------|---|--|--|--|--|
| <b>001-00-00-00000</b>                        | <b>Administration / Education</b>   |                            |   |  |  |  |  |
|   | Other Funds                         | 7,196,239                  | 7,787,523                                 | 8,976,118                                  | 9,170,531  | 9,105,036                                | 9,119,197                                  |
|   | Federal Funds                       | 176,987                    | 294,431                                   | 344,431                                    | 314,691  | 314,691                                  | 314,691                                    |
|   | All Funds                           | 7,373,226                  | 8,081,954                                 | 9,320,549                                  | 9,485,222  | 9,419,727                                | 9,433,888                                  |
| <b>002-00-00-00000</b>                        | <b>Law Enforcement Program</b>      |                            |   |  |  |  |  |
|   | Other Funds                         | 10,518,645                 | 11,557,988                                | 11,609,970                                 | 12,038,695                                       | 12,038,695                               | 12,038,695                                 |
|   | Federal Funds                       | 4,060,135                  | 4,183,381                                 | 4,183,381                                  | 4,333,959  | 4,333,959                                | 4,333,959                                  |
|   | All Funds                           | 14,578,780                 | 15,741,369                                | 15,793,351                                 | 16,372,654                                       | 16,372,654                               | 16,372,654                                 |
| <b>003-00-00-00000</b>                        | <b>Facility Programs</b>            |                            |   |  |  |  |  |
|   | Other Funds                         | 7,425,118                  | 9,029,514                                 | 9,113,914                                  | 9,353,313  | 9,353,313                                | 9,353,313                                  |
|   | Federal Funds                       | 1,359,407                  | 2,058,239                                 | 2,069,538                                  | 2,325,698  | 2,325,698                                | 2,325,698                                  |
|   | All Funds                           | 8,784,525                  | 11,087,753                                | 11,183,452                                 | 11,679,011                                       | 11,679,011                               | 11,679,011                                 |
| <b>004-00-00-00000</b>                        | <b>Aquatic and Invasive Species</b> |                            |   |  |  |  |  |
|   | Other Funds                         | 1,280,792                  | 1,692,864                                 | 1,701,104                                  | 1,735,797  | 1,735,797                                | 1,735,797                                  |
|   | Federal Funds                       | 60,000                     | 62,580                                    | 62,580                                     | -  | -  | -  |
|   | All Funds                           | 1,340,792                  | 1,755,444                                 | 1,763,684                                  | 1,735,797  | 1,735,797                                | 1,735,797                                  |
| <b>TOTAL AGENCY</b>                           |                                     |                            |   |  |  |  |  |
|   | Other Funds                         | 26,420,794                 | 30,067,889                                | 31,401,106                                 | 32,298,336                                       | 32,232,841                               | 32,247,002                                 |
|   | Federal Funds                       | 5,656,529                  | 6,598,631                                 | 6,659,930                                  | 6,974,348  | 6,974,348                                | 6,974,348                                  |
|   | All Funds                           | 32,077,323                 | 36,666,520                                | 38,061,036                                 | 39,272,684                                       | 39,207,189                               | 39,221,350                                 |



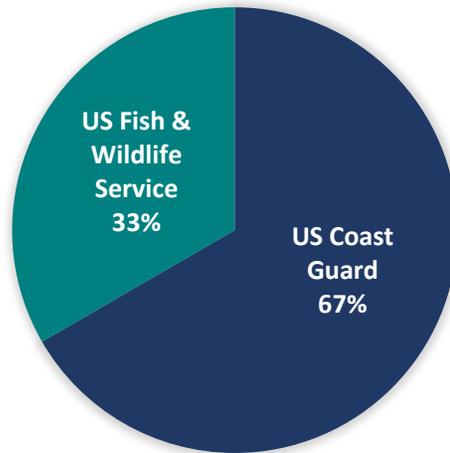
2023-25 Legislatively Adopted Budget  
**Revenues**

# REVENUE FORECAST NARRATIVE

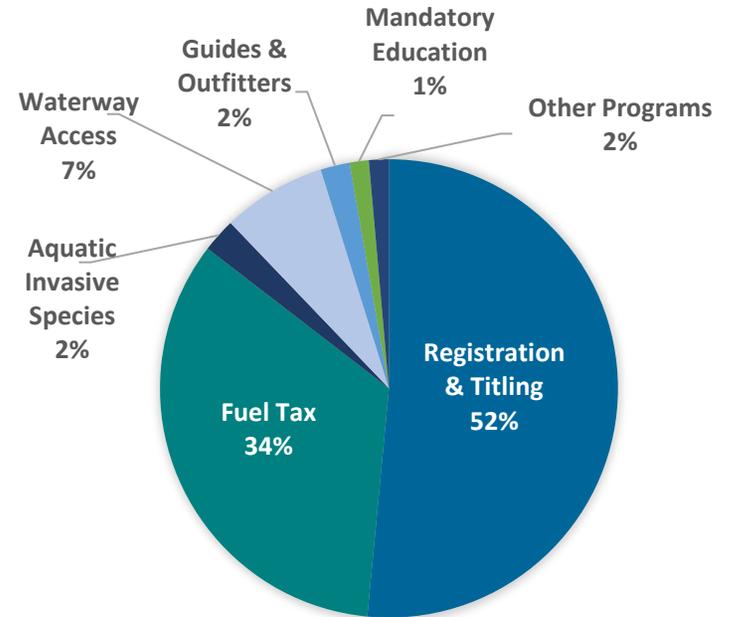
REVENUE BY FUND



SOURCE OF FEDERAL FUNDS



SOURCE OF OTHER FUNDS



Agency Request

Governor's Budget

✓ Legislatively Adopted

# REVENUE FORECAST NARRATIVE

---

## Source of Funds

The Oregon State Marine Board is truly a “*user pays - user benefits*” agency. Only fees and Federal grants support the agency. No General Fund or Lottery Funds. The Federal funds are derived ultimately from excise taxes on fishing and boating supplies and federal fuel tax.

Revenues fall into five categories; General Operating 70%, Federal Grant Reimbursements 18%, Statutorily Dedicated 8%, Self-funded Programs 3% and Miscellaneous 1%.

General Operating - Boat registrations and titles make up 42% while the annual boat fuel tax transfer from the Oregon Department of Transportation (ODOT) is 28%.

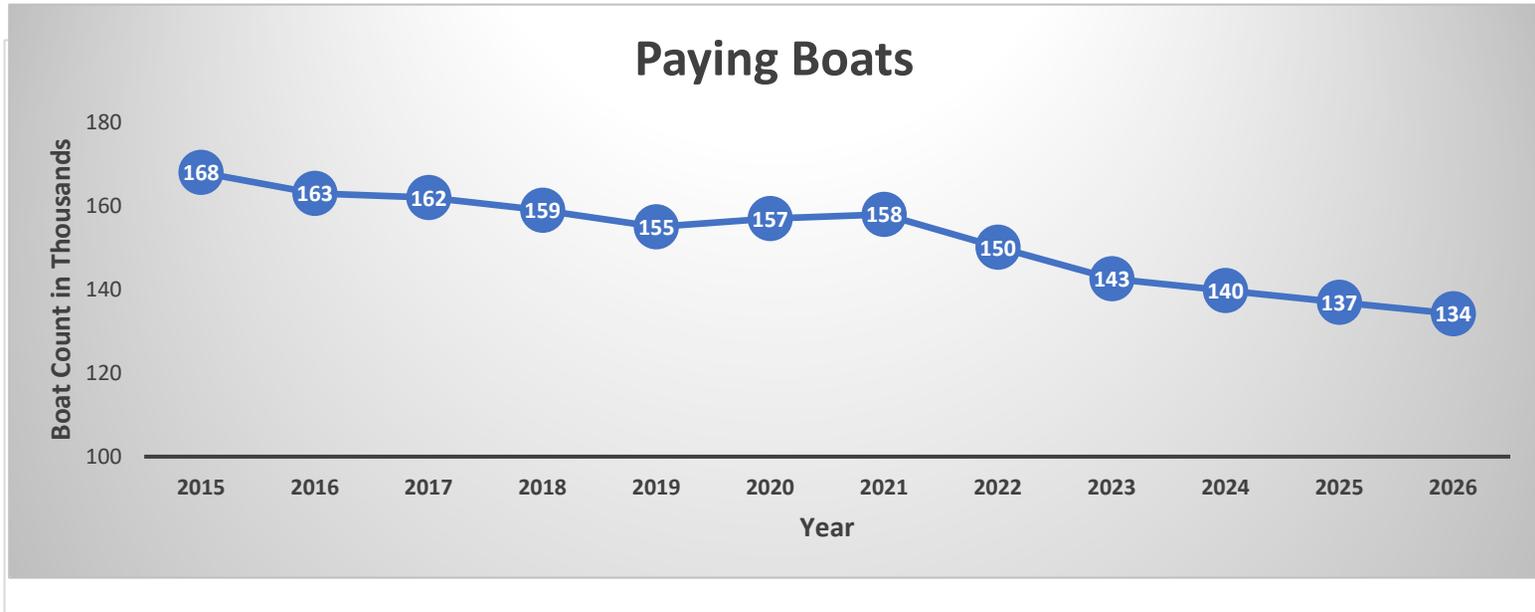
### *Boat Registration and Titles*

Nationally, spending for new boats has increased at a double-digit percentage rate since 2015. In Oregon, the number of new boats registered has been steady since 2013. An average of 15,500 new boats have been registered annually.

When the last two fee increases took place in 2015 and 2019, the numbers of renewals fell 9.5% and 10%, respectively. Historically, increases in fee registration has a negative impact in the registered boat count. In the last years, the fee increases have been implemented more to cope with the decline in revenue, rather than a consequence of increase in operation cost.

While the agency was expecting a 10% decline in boat count after the fee increase, boat counts have remained stable increasing slightly by 2% from 2019 to 158,570. Current trends still show a fair amount of uncertainty. With boat fuel costs currently at an all-time high the agency expects boat counts to decrease 5% each year into the 2023-25 biennium.

# REVENUE FORECAST NARRATIVE



## Fuel Tax

Currently, ODOT transfers to the agency the Fuel Tax (\$0.37 per gallon) of the estimated gas consumption of active vessels in the state. Therefore, this source of revenue is very sensitive to gas prices, as it occurred in 2015, when the gas price plummeted 30%. Other variables that affect this revenue is the boat registration, which has been decreasing constantly during the last years; and the gas consumption survey, which is updated every four years by OSU.

In the spring of 2022, OSU conducted their fuel use survey for 2021 which resulted in an 11% increase in the consumption factor calculation while the Fuel Tax Rate also increased from \$0.36 to \$0.38. Both increases have contributed greatly to the climb in fuel tax revenue. Since the consumption factor will be good for three more years, even with the projected decrease in the number of active vessels, the agency's Fuel Tax Revenue will see fair levels of revenue until 2026.

Agency Request

Governor's Budget

✓ Legislatively Adopted

# REVENUE FORECAST NARRATIVE

---

Federal Grant Reimbursements - The Sport Fish Restoration and Boating Trust Fund allocate a portion of the fund each year to state recreational boating safety programs. This portion of the fund is managed by the U.S. Coast Guard but is allocated by formula to each participating state. These funds are mostly used for support of law enforcement, boating safety education projects, boat registration, and participation in national boating safety forums.

The trust fund is expected to keep the same level of funding. In the event of budget adjustments at the Federal level, the agency does not expect important cuts/restrictions. Each state/territory gets a level amount as one-third its award. The other thirds are based on the relative share of registered boats at year end and the relative share of the state's level of matching funds. Oregon is expected to receive about the same grant level as in the past. Although the boat count could decrease moderately, the size of the trust fund and maintenance of the match will help maintain current levels. No carryover of unused grant award is expected. This grant is 12% of agency total revenue.

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USCG-Recreational Boating Safety (RBS) grant funds throughout the 2021-23 biennium.

U.S. Fish & Wildlife Services' Clean Vessel Act (CVA) and Boating Infrastructure Grant (BIG) are authorized under the Sport Fish Restoration and Boating Trust Fund. CVA funds are used to reduce the impact of untreated sewage on the environment by providing pump-out facilities and dump stations that are easily accessible to boats. Oregon competes successfully for competitive BIG grants. These funds provide for temporary moorages, mooring buoys, navigation aids, safe harbors and structural improvements that support access by larger, 26 foot and above boats.

Most grants require one dollar of state funds to match with three dollars of CVA funds. Currently, the agency has a backlog of approved grants in place to use available limitation. That limitation would increase if enough matching funds were available either from the Oregon State Marine Board or its partners. These grants comprise 6% of the agency's total revenue.

# REVENUE FORECAST NARRATIVE

---

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2021-23 biennium.

Statutorily Dedicated – The Aquatic Invasive Species Program and the Waterway Access Account program, comprise 9% (2% and 7%, respectively) of the agency’s total revenue.

Kayaking, canoeing and other nonmotorized boating activities have been increasing since 2016. Until 2019, none of these activities were subject to any taxation or fee. The Waterway Access program, which was created during the 2019 Legislative session, established new fees on nonmotorized boats over ten feet. With this new source of revenue, the agency expects to reflect in its revenue the new trending on the use of small nonmotorized watercrafts and balance the decrease in the motorized boat count. During the 2019-21 biennium, the Waterway Access program sold 129,500 permits and generated \$2.86 million in revenue exceeding initial forecasts. Currently, sales are steady one year into the 2021-23 biennium at 58,000 permits sold and on pace to reach 120,000 by the end of the biennium (Many boat owners have multiple nonmotorized craft and since the statute allows for transferability of the tag among boats, the projections are based on the number of permits sold, rather than on the number of nonmotorized boats).

The Waterway Access program dedicates approximately 40% of the permit sale to the Aquatic Invasive Species Prevention Fund. The projection for the AIS program is at \$1.99 million, a 21% increase from the 2023-25 biennium.

Self-funding programs – Guides and Outfitters program is 2% of revenue and have shown an increase of 20% in the last two biennia. This program’s revenue covers its costs with a slight surplus. The last fee increase was effective in January 2014.

Mandatory Education program is 1% of revenue. The paying population is declining over time because fewer new boaters join each year and the card quality has improved which reduces fees for duplicate Boater Education Cards.

Charter Boat revenue comprises less than 0.1% of revenue and current trends suggest little change from the current biennium.

# REVENUE FORECAST NARRATIVE

---

Towed Watersports comprises less than 0.1% of revenue. This program was created during the 2019 Legislative session and establishes the collection of a fee for the issuance and renewal of a two-year towed watersports endorsement decal required for towed watersports within the Newberg Pool Congested Zone on the Willamette River. In the 2022 Legislative session, wake surfing became banned on the Newberg pool and additionally any towed watersports including waterskiing, tubing and wakeboarding now require the Towed Watersports Education Endorsement. OSMB is anticipating around 700 transactions in the 2023-25 biennium.

Miscellaneous Revenues – consist of:

- 0.4% ODFW grant to assist with boating access projects.
- 0.4% Interest Income from the Oregon Treasurer at a projected rate of 2.5%.
- 0.2% Sales of publications, lists and collections generated for charging boaters the cost of boat removals.

## Required Matching

The USCG-RBS grant requires a minimum \$1 state funds match to every \$1 federal funds. The Oregon State Marine Board easily maintains close to \$2 state funds for each RBS dollar. This is a continuation award that originated in October 1972, and its activity within the OSMB base budget.

Both the USFWS CVA and BIG require a minimum \$1 state funds match to every \$3 federal funds. The agency has no incentive to over- match on CVA funded programs but due to the competitive nature of the BIG grants, OSMB will frequently match at a higher rate and include local government funds and in-kind efforts as match on a project-by-project basis. This state-local partnership is partly why the Oregon State Marine Board is successful in winning BIG competitive grants.

## Approval to Apply for and Receive Federal Funds

The Marine Board formally requests Legislative approval to apply for and receive the maximum amount of Federal funds from the RBS, CVA and BIG Section 306A and Section 319 programs that Oregon is eligible for in the 2023-25 biennium.

---

Agency Request

Governor's Budget

✓ Legislatively Adopted

# REVENUE FORECAST NARRATIVE

---

## Programs Funded

In general, programs with specific fees are funded only with those fees (Mandatory Education cards, Charter Boats, Outfitters and Guides, Towed Watersports). Likewise, the AIS program is statutorily dedicated, and its revenues are restricted, as well as the Waterway Access Account.

ORS 830 stipulates all revenues be deposited into the Boating Safety, Law Enforcement, and Facilities Account at the State Treasury and that it is used for the purposes of the agency. Except for the specific programs above, this account funds all additional programs of the Marine Board. Revenue is collected in the Administration/Education division and transferred to Law Enforcement and Facility divisions to match expenditures.

## Basis for Estimates

The major revenue sources discussed above hinge on boater activity. A different number of elements, such as the economy, behavioral compliance and demographics model this figure. Based on the last figures released in November 2021 by the Bureau of Economic Analysis, the outdoor recreation economy accounts for 2.2% of Oregon's GDP. Likewise, from all the outdoor recreation activities, Boating/Fishing share is 4.9%. Due to the recent events, Oregon's economy is very likely to face a recession and it is hard to predict for how long it will last.

The projected figures of boat population weigh the effects of Oregon's economy in the outdoor recreation sector, but also the inelasticity of revenue that has been historically seen. In terms of registration, boaters seem more sensitive to fee increases rather than changes in oil prices, unemployment, interest rates, etc.

The estimated boat population for the 2023-25 biennium should average 154,000. For the 2021-23 the revised average is 141,500 paying boats.

# REVENUE FORECAST NARRATIVE

---

During the 2021-23 biennium, each boat provides approximately \$204 per biennium as detailed:

- \$ 29 – USCG RBS grant
- \$106 – Average boat registration, \$5.95/foot plus \$5, 17.50 foot average.
- \$ 69 – Gas Tax transfer from ODOT.

The USCG-RBS grant awards for 2023-25 are estimated to increase close to inflation over current levels. The actual grant awards will be closely watched and if are lower, OSMB will un-allocate limitation to match the shortfall.

The Grants from the USFWS for CVA and BIG were projected by using actual spending trends. Based on the finding of adequate BIG projects and match funding, the agency increased the spending estimate in essential policy package 022. If large projects do not end up materializing during the biennium, OSMB will un-allocate limitation to match the shortfall.

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                   | Fund    | ORBITS<br>Revenue<br>Acct | 2019-2021<br>Actual  | 2021-23<br>Legislatively<br>Adopted | 2021-23<br>Estimated | 2023-25              |                      |                          |
|--------------------------|---------|---------------------------|----------------------|-------------------------------------|----------------------|----------------------|----------------------|--------------------------|
|                          |         |                           |                      |                                     |                      | Agency<br>Request    | Governor's           | Legislatively<br>Adopted |
| Boat Registration Fees   | Other   | 0210                      | \$ 15,290,625        | \$ 14,382,772                       | \$ 14,688,507        | \$ 14,394,735        | \$ 14,394,735        | \$ 14,394,735            |
| Boat Title Fees          | Other   | 0210                      | \$ 2,922,161         | \$ 3,053,125                        | \$ 2,461,073         | \$ 2,338,015         | \$ 2,338,015         | \$ 2,338,015             |
| Charter Boats            | Other   | 0210                      | \$ 13,700            | \$ 14,700                           | \$ 13,700            | \$ 13,425            | \$ 13,425            | \$ 13,425                |
| Education Certificates   | Other   | 0210                      | \$ 534,918           | \$ 277,334                          | \$ 447,727           | \$ 438,760           | \$ 438,760           | \$ 438,760               |
| Aquatic Invasive Species | Other   | 0210                      | \$ 1,760,437         | \$ 1,572,629                        | \$ 790,598           | \$ 774,785           | \$ 774,785           | \$ 774,785               |
| Guides & Outfitters      | Other   | 0210                      | \$ 692,780           | \$ 656,015                          | \$ 660,016           | \$ 666,615           | \$ 666,615           | \$ 666,615               |
| Waterway Access          | Other   | 0210                      | \$ 1,954,686         | \$ 1,366,726                        | \$ 2,429,352         | \$ 2,380,760         | \$ 2,380,760         | \$ 2,380,760             |
| Towed Watersports        | Other   | 0210                      | \$ 44,820            | \$ 11,036                           | \$ 40,630            | \$ 39,800            | \$ 39,800            | \$ 39,800                |
| Fines and Forfeitures    | Other   | 0505                      | \$ 106,300           | \$ 105,000                          | \$ 96,114            | \$ 94,190            | \$ 94,190            | \$ 94,190                |
| Interest Income          | Other   | 0605                      | \$ 149,699           | \$ 148,000                          | \$ 126,478           | \$ 123,950           | \$ 123,950           | \$ 123,950               |
| Sales Income             | Other   | 0705                      | \$ -                 | \$ 6,000                            | \$ -                 | \$ -                 | \$ -                 | \$ -                     |
| Donations                | Other   | 0905                      | \$ -                 | \$ -                                | \$ 2,500             | \$ -                 | \$ -                 | \$ -                     |
| Other Revenue            | Other   | 0975                      | \$ 55,447            | \$ 100,000                          | \$ 144,188           | \$ 147,036           | \$ 147,036           | \$ 147,036               |
| Motorboat Fuel Tax       | Other   | 1730                      | \$ 9,309,404         | \$ 8,580,000                        | \$ 10,486,000        | \$ 11,000,000        | \$ 11,000,000        | \$ 11,000,000            |
| USCG - RBS               | Federal | 0995                      | \$ 4,163,133         | \$ 4,527,812                        | \$ 4,134,618         | \$ 4,648,650         | \$ 4,648,650         | \$ 4,648,650             |
| USFWS - CVA              | Federal | 0995                      | \$ 958,012           | \$ 1,959,538                        | \$ 1,948,239         | \$ 1,575,698         | \$ 1,575,698         | \$ 1,575,698             |
| USFWS - BIG              | Federal | 0995                      | \$ 289,537           | \$ 110,000                          | \$ 350,000           | \$ 750,000           | \$ 750,000           | \$ 750,000               |
| USDI – AIS               | Federal | 0995                      | \$ 60,000            | \$ 62,580                           | \$ -                 | \$ -                 | \$ -                 | \$ -                     |
| <b>Total</b>             |         |                           | <b>\$ 38,305,659</b> | <b>\$ 36,933,267</b>                | <b>\$ 38,819,740</b> | <b>\$ 39,386,419</b> | <b>\$ 39,386,419</b> | <b>\$ 39,386,419</b>     |

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Marine Board, Oregon State  
2023-25 Biennium

Agency Number: 25000  
Cross Reference Number: 25000-000-00-00-00000

| <i>Source</i>                  | 2019-21 Actuals     | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|--------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>             |                     |                               |                                |                                  |                              |                                |
| Non-business Lic. and Fees     | 23,459,865          | 21,334,337                    | 21,334,337                     | 21,046,895                       | 21,046,895                   | 21,046,895                     |
| Fines and Forfeitures          | 106,575             | 105,000                       | 105,000                        | 94,190                           | 94,190                       | 94,190                         |
| Interest Income                | 149,698             | 148,000                       | 148,000                        | 123,950                          | 123,950                      | 123,950                        |
| Sales Income                   | -                   | 6,000                         | 6,000                          | -                                | -                            | -                              |
| Other Revenues                 | 52,189              | 100,000                       | 100,000                        | 147,036                          | 147,036                      | 147,036                        |
| Federal Funds                  | (4,225)             | -                             | -                              | -                                | -                            | -                              |
| Transfer In - Intrafund        | 17,250,006          | 19,263,860                    | 19,400,242                     | 21,719,913                       | 21,719,913                   | 21,719,913                     |
| Tsfr From Administrative Svcs  | -                   | 1,000,000                     | 2,000,000                      | -                                | -                            | -                              |
| Tsfr From Transportation, Dept | 9,309,404           | 8,580,000                     | 8,580,000                      | 11,000,000                       | 11,000,000                   | 11,000,000                     |
| Transfer Out - Intrafund       | (17,250,006)        | (19,263,860)                  | (19,400,242)                   | (21,719,913)                     | (21,719,913)                 | (21,719,913)                   |
| <b>Total Other Funds</b>       | <b>\$33,073,506</b> | <b>\$31,273,337</b>           | <b>\$32,273,337</b>            | <b>\$32,412,071</b>              | <b>\$32,412,071</b>          | <b>\$32,412,071</b>            |
| <b>Federal Funds</b>           |                     |                               |                                |                                  |                              |                                |
| Other Revenues                 | 53                  | -                             | -                              | -                                | -                            | -                              |
| Federal Funds                  | 5,632,857           | 6,598,631                     | 6,659,930                      | 6,974,348                        | 6,974,348                    | 6,974,348                      |
| <b>Total Federal Funds</b>     | <b>\$5,632,910</b>  | <b>\$6,598,631</b>            | <b>\$6,659,930</b>             | <b>\$6,974,348</b>               | <b>\$6,974,348</b>           | <b>\$6,974,348</b>             |

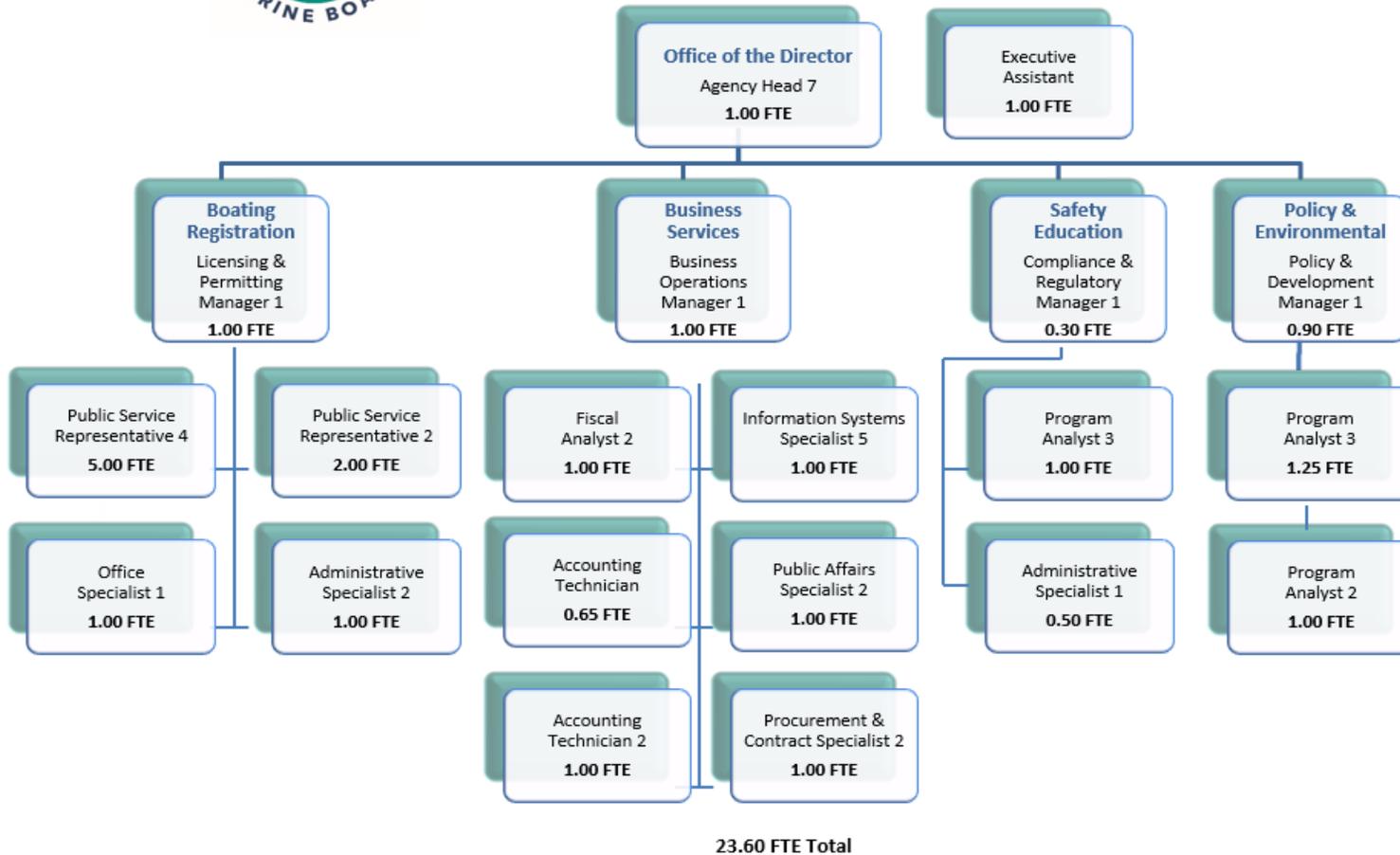


2023-25 Legislatively Adopted Budget  
**Administration & Education Program**

# ADMINISTRATION & EDUCATION PROGRAM



## 2023-25 Administration & Education Organization Chart



Agency Request

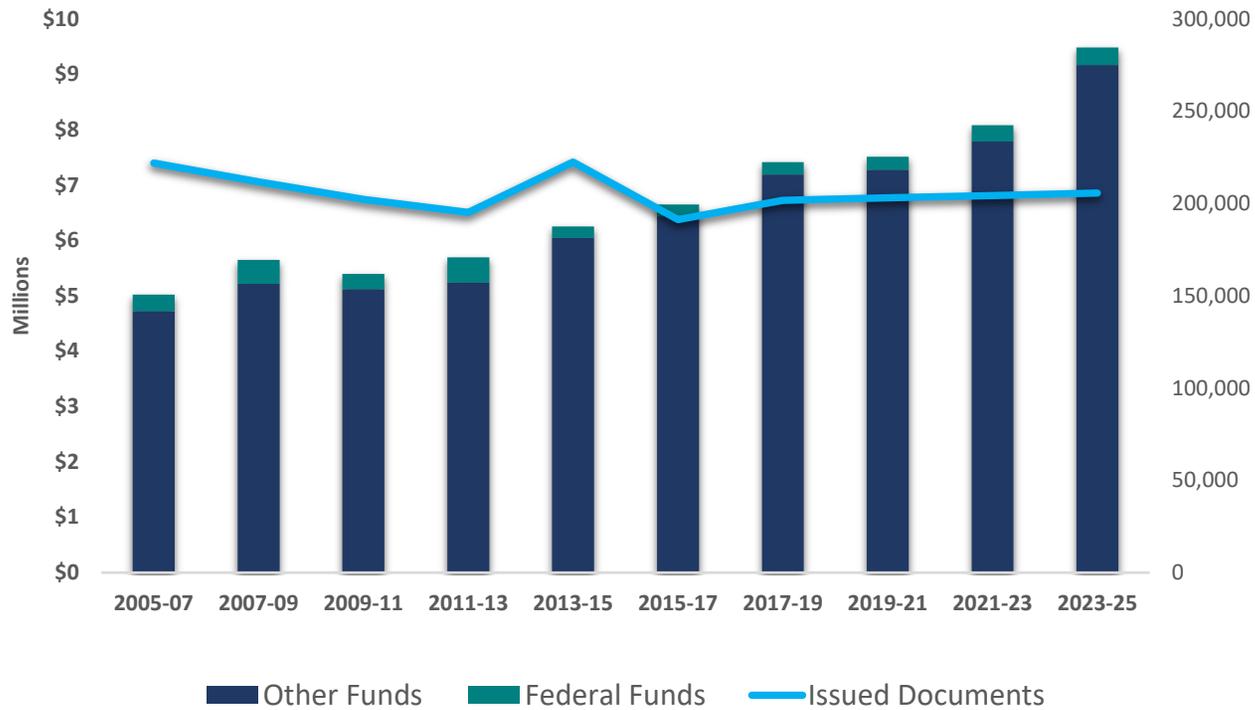
Governor's Budget

✓ Legislatively Adopted

# ADMINISTRATION & EDUCATION PROGRAM

Primary Outcome Area:  
 Secondary Outcome Area:  
 Program Contact:

Improving Government  
 Healthy Environment  
 Larry Warren, 503-378-2617



Agency Request

Governor's Budget

✓ Legislatively Adopted

# ADMINISTRATION & EDUCATION PROGRAM

---

## Program Overview

The Administration and Education Program includes support activities and operational elements that serve Oregon's boaters by efficiently carrying out the statutorily mandated activities with a focus on consistency, customer service, and reducing bureaucracy. Additionally, this program is responsible for implementing the mandatory boater education program and providing outreach and information to boaters.

## Program Funding Request

The Marine Board is requesting that the Administration and Education Program be approved at the Continuing Service Level based on the 2021-2023 Legislatively Approved Budget. This includes \$9,119,197 of Other Funds and \$314,691 of Federal Funds for a total of \$9,433,888 and 23.60 FTE.

## Program Description

The Oregon State Marine Board is Oregon's recreational boating agency, serving the recreational boating public through education, enforcement, access and environmental stewardship. OSMB's programs serve the owners of 158,570 registered boats, an estimated 300,000 non-registered boats, over 1,300 outfitters and guides, 70 charter vessel operators, 64 registered Clean Marinas, and 2,783 floating property owners. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

The Administration Program is the boater services component of the Marine Board which plays an important part in implementing the Boating Safety Policy for the State of Oregon (ORS 830.100). The Administration Program includes internal and external services that are focused on efficiency, accountability, and customer engagement. These three traits guide the work of this program in dealing with both internal and external customers and set the overall tone for agency operations.

# ADMINISTRATION & EDUCATION PROGRAM

---

This program provides leadership to carry out the work of all agency programs in accordance with statutory obligations, by establishing an agency budget, collecting revenues, procuring supplies and services, providing facilities and equipment to accomplish the agency's mission, and establishing and updating policies and rules. This program engages other stakeholders for the purpose of waterway management and boating safety, and advocates on behalf of boaters with a variety of local, state, and federal agencies. This program engages boaters through education and public information outreach intended to make their boating experience safe and enjoyable. This program also engages boaters and other stakeholders on environmental issues to reduce the impact of boating on waterways. The mandatory education component is a statutorily mandated credential that is proof of completion of mandatory training.

To accomplish the work of this program, the agency partners with federal agencies including the U.S. Coast Guard, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, Bureau of Land Management, and U.S. Forest Service. This program partners with state agencies, including Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Department of Environmental Quality, Department of State Lands, Columbia River Gorge Commission, and State Police. This program partners with port districts, park districts, county sheriffs, special districts, cities, private marina operators, volunteer instructors, and non-governmental organizations.

Cost drivers for this program are primarily personnel costs and services and supply costs. The program is leveraging technology to encourage more boaters to use online options for titling, registration, information, and education and has reduced print and traditional media costs through the use of social media. These approaches, however, only serve a portion of the boating public as the average age of registered boaters continues to increase and not all boaters have access to, or a willingness to use, technology-based options.

## Program Justification and Link to 10-Year Outcome

All activities within the Administration Program are required to carry out the state recreational boating program outlined in ORS 830 and to act as the receiving agency for Sport Fish Restoration and Boating Trust Fund dollars available through the Federal Boating Safety Act. Approximately 48% of the Administrative Budget would be considered support services. The remainder of the budget and most personnel directly support the delivery of ORS 830 mandated programs. Administrative services comprise only 8.9% of the overall OSMB budget.

Agency Request

Governor's Budget

✓ Legislatively Adopted

# ADMINISTRATION & EDUCATION PROGRAM

---

The work in the Director's Office and Education Section directly supports Strategy 3 of the Safety Outcome Area (Ensure the safety of people in the community) by establishing regulations to address dangers, informing boaters of safety issues on waterways, and educating boaters on how to operate boats and rules governing operations. The Clean Marina and abandoned and derelict vessel removal activities directly support Strategy 1 in the Health Environment Outcome Area (Invest in programs that improve water quality and air quality) by keeping pollutants out of the waterways and removing potential hazards from the waterway.

## Program Performance

The table below includes workload data contained in the above graphs

| Biennium | Total Registration &<br>Title Documents | Mandatory<br>Education Cards | *Waterway<br>Access Permits |
|----------|---|------------------------------|-----------------------------|
| 2005-07  | 222,019                                 | 67,238                       |                             |
| 2007-09  | 211,681                                 | 65,812                       |                             |
| 2009-11  | 202,186                                 | 41,895                       |                             |
| 2011-13  | 195,150                                 | 33,141                       |                             |
| 2013-15  | 222,484                                 | 29,815                       |                             |
| 2015-17  | 191,322                                 | 26,169                       |                             |
| 2017-19  | 201,743                                 | 22,253                       |                             |
| 2019-21  | 203,098                                 | 26,741                       | 24,770                      |
| 2021-23  | 204,387                                 | 22,284                       | 24,146                      |
| 2023-25  | 205,667                                 | 21,949                       | 24,630                      |

\*Waterway Access Permits are sold by both OSMB and ODFW. Above table only includes sales by OSMB.

# ADMINISTRATION & EDUCATION PROGRAM

---

## Enabling Legislation/Program Authorization

ORS 830.082 – Mandatory boating safety education  
ORS 830.110 – Powers and duties of board  
ORS 830.115 – Boating survey  
ORS 830.135 – State Marine Director  
ORS 830.375 – Authorization required to hold marine events  
ORS 830.435 – Ocean charter vessel license.

## Funding Streams

General Fund is not appropriated to OSMB programs. ORS 830.140 requires that all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds to governmental agencies for construction and maintenance of boating facilities.

Administration and Education collects registration and fee revenues for all of OSMB programs, except the Aquatic Invasive Species Program. Agency revenues are as follows:

Excluding the dedicated Aquatic Invasive Species Fees, revenue is comprised of Registration & Titling fees (48.70%), Boating Fuel Tax (37.21%) Federal Grants (1.06%) Waterway Access (8.05%) Outfitter & Guides (2.26%), Mandatory Education (1.48%) Other (1.24%).

## Significant Proposed Program Changes from 2021-23

The Marine Board is not requesting any significant program changes for the Administration and Education Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

# ADMINISTRATION & EDUCATION PROGRAM

---

## Program Unit Narrative

The Administration and Education Program is the leadership, outreach, revenue, finance, and boater services component of the Marine Board which plays a leading role in implementing the Boating Safety Policy for the State of Oregon (ORS 830.100).

The **Director's Office** is responsible for leading the agency and administering statewide boating programs and laws. This office supports the five-member Governor-appointed board, performs human resources tasks in liaison with DAS HRSD, writes and updates agency policies, and oversees all agency administration.

The **Titling and Registration** section is responsible for the Oregon state titling and registration of all motorized watercraft, sailboats 12 feet or longer, and floating homes. Major cost drivers of this program are database costs, personnel costs to assist customers and process transactions, and specialty printing and postage costs. OSMB invested in a new system platform in 2014 which increase efficiencies and reduce postage costs through enhancing online services and communication. The number of transactions that are completed online has increased every year since 2014 and is currently at 48%. OSMB continues to enhance its online store through NIC-USA (the e-commerce provider for the state) to provide customers additional online services, increase convenience and usage, and reduce overall processing costs.

The **Education** section coordinates statewide water safety programs including K-12 educational programs, the mandatory boating safety education program, the towed watersports education program, and watercraft rental safety. In addition to coordinating the education programs and providing vendor sponsored internet-based courses and exams, the Education Section also issues all the mandatory education cards and provides replacement cards when requested. Major cost drivers for this program are personnel, printing of cards and training materials, and postage.

# ADMINISTRATION & EDUCATION PROGRAM

---

The **Policy and Environmental** section manages strategic planning, agency rulemaking, stakeholder committees, abandoned and derelict vessel (ADV) removals, and the Clean Marina certification program. Clean Marina and ADV removals are environmentally focused and provide funding to help keep our waterways clean. Marinas that achieve the Clean Marina certification are authorized to fly a Clean Marina flag and are recognized on the OSMB website. The ADV subaccount provides up to \$150,000 biennially to assist with the cost of removing and discarding of abandoned boats less than 200 Gross Tons in Oregon waters. The primary customers are public agencies who have authority under the law to remove vessels. Both programs are very small and efficient with regards to overhead.

The **Business Services** section is responsible for all financial services and information technology (IT) for the agency. This seven-person section focuses on communications, budgeting, accounting, payroll, procurement, property control, cash management, federal grant administration, financial reporting, information services, and networking and desktop support. Additionally, Business Services manages statutorily mandated boater and fuel use surveys. The section handles all agency press releases, media inquiries, publications and social media regarding navigational hazards, boating safety advisories, and changes to rules and laws that affect boaters. The Business Services section serves internal customers, federal grant partners, local and state grantees, and staff in the Department of Administrative Services (DAS) and Legislative Fiscal Office. This section's major cost factors are rent, DAS service charges, IT support services, personnel costs, and costs for statutorily mandated surveys.

## Revenues & Expenditures

The Administration & Education program records all revenue except for Aquatic Invasive Species and a Boating Facilities program contract. Two-thirds of the new Waterway Access Permit fee (effective January 1, 2020) is recorded as revenue in the Administration & Education Program, with the remaining one-third transferred to the Aquatic Invasive Species Program. Administration and Education revenue is transferred to Law Enforcement and Boating Facilities programs to match expenditures.

Programs within Admin-Education that are self-supporting are: Charter Boats and Mandatory Education. All other activities are supported by Boat Fuel Tax, Registration & Title fees, and the US Coast Guard Grant.

# ADMINISTRATION & EDUCATION PROGRAM

---

The U.S. Coast Guard’s Recreational Boating Safety grant program provides funding for Oregon’s participation in national boating coordination, a portion of safety education programs and assist in costs for operating the registration data system. OSMB exceeds the required match of \$1 state funds per \$1 grant funds.

In the 2022 February Legislative Session OSMB was given legislative approval to spend \$1 million in American Rescue Plan Act Coronavirus State Fiscal Recovery Funds during the 2021-23 biennium. The funds are to be used for the purpose of the Willamette River Abandoned and Derelict Vessel Response Project to remove Abandoned Derelict Vessels on the Willamette River. Policy Option Package 102 is requesting \$750,000 of the ARPA funds to be carried over to be spent in the 2023-25 biennium. OSMB has until December 31, 2024, to incur all costs related to the project.

Expenditure Summary:

| Description         | Other Funds         | Federal Funds     | Total               | FTE          |
|---------------------|---------------------|-------------------|---------------------|--------------|
| Personal Services   | \$ 5,610,861        | \$ -              | \$ 5,610,861        |              |
| Services & Supplies | 3,498,948           | 314,691           | 3,813,639           |              |
| Capital Outlay      | -                   | -                 | -                   |              |
| Special Payments    | 9,388               | -                 | 9,388               |              |
| <b>Subtotal</b>     | <b>\$ 9,119,197</b> | <b>\$ 314,691</b> | <b>\$ 9,433,888</b> | <b>23.60</b> |

# ADMINISTRATION & EDUCATION PROGRAM

---

## Background & Trends

Nationwide, spending on recreational boating activities continues to see a growth while supply chain shortages drive steady demand. Coastal fisheries with stable long seasons continue to gain interest as inland fishing seasons are shorter. The diversification of boat types is in a high state of innovation as electric motor technologies continue to pioneer new possibilities in the future. On one spectrum recreational boats continue to get bigger, on the other spectrum small boats specifically paddle craft continue to gain popularity as a new boaters take to the water. Long-term economic outlook related to inflation and high fuel prices will likely have negative impacts counterbalancing some of the trends we have seen in motorized boating growth. Based on these competing and unknown forces, recreational boating will likely see a great deal of flux in the coming biennium and will be difficult to forecast.

In Oregon, the number of new boats entering the system has been stable for the last 10 years. However, the retention rate for currently registered motorized boats (the number of boats that renew their registrations each year) has been lower than historic averages resulting in net decreases in the number of registered boats in Oregon. While the registration numbers for 2021-2022 looked strong, the agency expects a decrease in motorboat registrations (new and renewals) in 2023 and 2024 because of the predicted economic downturn. Sales of the new waterway access permit have been stronger than expected. This too may be a result of the surge in outdoor recreation that has been reported because of the COVID restrictions on other activities.

# ADMINISTRATION & EDUCATION PROGRAM

---

## ESSENTIAL PACKAGES 010 - 060

|                            |  |
|----------------------------|--|
| <b>Purpose</b>             | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 022   Cost of Phased-out Programs and One-time Cost.</u> To reflect special expenditures that occur in the biennium and align the federal expenditures with the federal revenues.</p> <p><u>Essential Package 031   Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>  |
| <b>How Achieved</b>        | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 022   Cost of Phased-out Programs and One-time Cost.</u> This package includes the phase out of ARPA funds that were received as a transfer in from DAS in the 2021-23 biennium and the expenditure limitation that was given during February Legislative Session. Also, \$50,000 of federal funds were phased out from the NOAA grant that are not anticipated to continue in future biennia.</p> <p><u>Essential Package 031   Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies, non-ORPICS Personal Services cost, and some Special Payments; 8.8% to Professional Services accounts.</p> |
| <b>Staffing Impact</b>     | No staffing impact is foreseen.  |
| <b>Quantifying Results</b> | These packages maintain operations at the service level of the 2021-23 Legislatively Approved Budget and realign expenditures to better reflect program activity.  |
| <b>Revenue Sources</b>     | Current revenues from fuel tax, program fees and registrations, and federal grants.  |

---

Agency Request

Governor's Budget

✓ Legislatively Adopted

# ADMINISTRATION & EDUCATION PROGRAM

---

## POLICY OPTION PACKAGE 100 – BOATING SAFETY ADVOCATE PROGRAM

- Purpose** This package expands the current 0.5 FTE dedicated to the Towed Watersports Education Program implementation to 1.0 FTE to broaden the position so that it serves not only towed watersports participants, but all motorized boaters and nonmotorized boaters in the greater Portland area.
- A full-time position would allow the incumbent to build relationships with stakeholders and stakeholder groups and can further our vision of bringing more equitable access to boating safety information and boating opportunities. This position will collaborate with the Boating Safety Advocates and apply the same work to the Metro area. Boating Safety Advocates will teach boating safety, coordinate with area law enforcement when appropriate, gather data and information as needed by the Marine Board, and monitor local boating activities for safety and compliance.
- For more information on the Boating Safety Advocates please see the Policy Option Package 100 under the Law Enforcement Program.
- How Achieved** This package will be funded by a reduction in ending balance of \$103,006.
- Staffing Impact** Under the Administration & Education Program this will add 0.50 FTE.
- Quantifying Results** This package will allow the agency to expand its engagement with boaters and non-boaters alike in the Metro area by adding \$103,006 to the Personal Services budget.
- Revenue Sources** Current revenues from fuel tax, program fees and registrations, and federal grants.

# ADMINISTRATION & EDUCATION PROGRAM

---

## POLICY OPTION PACKAGE 101 – POSITION MANAGEMENT PLAN

|                            |   |
|----------------------------|---|
| <b>Purpose</b>             | To reflect in ORBITS/ORPICS the Class Title of the Registration Manager and the Policy and Environmental Manager that is related to the job description and duties that they have been performing in the last years.      |
| <b>How Achieved</b>        | The positions are reclassified to Licensing and Permitting Manager 1 and Policy and Development Manager 1 in ORPICS. This is only a technical adjustment that does not have any fiscal impact on final expenditure level. |
| <b>Staffing Impact</b>     | Since this is only a technical adjustment, there is no change in the FTE.   |
| <b>Quantifying Results</b> | This package will allow the agency to reflect its correct classification titles for the two manager positions without adding any additional labor costs to the Personal Services budget.                                  |
| <b>Revenue Sources</b>     | No fiscal impact, N/A.  |

# ADMINISTRATION & EDUCATION PROGRAM

---

## POLICY OPTION PACKAGE 102 – ARPA CSFRF LIMITATION REQUEST

- Purpose** To carry over the unused limitation received from February 2022 Legislative session to spend the \$1 million in American Rescue Plan Act Coronavirus State Fiscal Recovery Funds.
- How Achieved** The package adds \$750,000 to Services and Supplies to be used to carry out the Willamette River Abandoned and Derelict Vessel Response project that is funded by the ARPA CSFRF.
- Staffing Impact** There is no staffing impact from this package.
- Quantifying Results** This package will allow OSMB to finish spending the \$1 million funds given as a transfer by DAS and received under ARPA CSFRF. OSMB has until December 31, 2024, to incur all costs related to the project.
- Revenue Sources** OSMB received \$1 million as a transfer in from DAS during the 2021-23 biennium. Therefore, OSMB will continue spending from the beginning balance of ARPA funds that carry over into the 2023-25 biennium.

# ADMINISTRATION & EDUCATION PROGRAM

---

## POLICY PACKAGE 810 – STATEWIDE ADJUSTMENTS

- Purpose** *Policy Package 810 | Statewide Adjustments.* SB 5506 authorizes changes to appropriations and expenditure limitations for the biennium ending June 30, 2025.
- How Achieved** *Policy Package 810 | Statewide Adjustments.* This package reduces services and supplies by \$51,334 reflecting adjustments to statewide government service charges, Attorney General charges and other services and supplies.
- Staffing Impact** None of these packages require changes to the FTE.
- Quantifying Results** Package 810 will reduce expenditures in Services and Supplies by \$51,334.
- Revenue Sources** Current revenues from fuel tax, program fees and registrations and federal grants.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Personal Services</b>       |              |               |                    |               |                        |                          |                    |
| Pension Obligation Bond        | -            | -             | (2,871)            | -             | -                      | -                        | (2,871)            |
| Unemployment Assessments       | -            | -             | 305                | -             | -                      | -                        | 305                |
| Mass Transit Tax               | -            | -             | 1,575              | -             | -                      | -                        | 1,575              |
| Vacancy Savings                | -            | -             | (111,117)          | -             | -                      | -                        | (111,117)          |
| <b>Total Personal Services</b> | -            | -             | <b>(\$112,108)</b> | -             | -                      | -                        | <b>(\$112,108)</b> |
| <b>Total Expenditures</b>      |              |               |                    |               |                        |                          |                    |
| Total Expenditures             | -            | -             | (112,108)          | -             | -                      | -                        | (112,108)          |
| <b>Total Expenditures</b>      | -            | -             | <b>(\$112,108)</b> | -             | -                      | -                        | <b>(\$112,108)</b> |
| <b>Ending Balance</b>          |              |               |                    |               |                        |                          |                    |
| Ending Balance                 | -            | -             | 112,108            | -             | -                      | -                        | 112,108            |
| <b>Total Ending Balance</b>    | -            | -             | <b>\$112,108</b>   | -             | -                      | -                        | <b>\$112,108</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds          | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------|---------------|----------------------|-------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |              |               |                      |                   |                        |                          |                      |
| Federal Funds                        | -            | -             | -                    | (50,000)          | -                      | -                        | (50,000)             |
| Tsfr From Administrative Svcs        | -            | -             | (2,000,000)          | -                 | -                      | -                        | (2,000,000)          |
| <b>Total Revenues</b>                | -            | -             | <b>(\$2,000,000)</b> | <b>(\$50,000)</b> | -                      | -                        | <b>(\$2,050,000)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                      |                   |                        |                          |                      |
| Professional Services                | -            | -             | (1,000,000)          | (50,000)          | -                      | -                        | (1,050,000)          |
| Other Services and Supplies          | -            | -             | -                    | -                 | -                      | -                        | -                    |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$1,000,000)</b> | <b>(\$50,000)</b> | -                      | -                        | <b>(\$1,050,000)</b> |
| <b>Total Expenditures</b>            |              |               |                      |                   |                        |                          |                      |
| Total Expenditures                   | -            | -             | (1,000,000)          | (50,000)          | -                      | -                        | (1,050,000)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$1,000,000)</b> | <b>(\$50,000)</b> | -                      | -                        | <b>(\$1,050,000)</b> |
| <b>Ending Balance</b>                |              |               |                      |                   |                        |                          |                      |
| Ending Balance                       | -            | -             | (1,000,000)          | -                 | -                      | -                        | (1,000,000)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$1,000,000)</b> | -                 | -                      | -                        | <b>(\$1,000,000)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|-----------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |                 |                        |                          |                  |
| Instate Travel                       | -            | -             | 1,421            | -               | -                      | -                        | 1,421            |
| Out of State Travel                  | -            | -             | 575              | 261             | -                      | -                        | 836              |
| Employee Training                    | -            | -             | 1,162            | 126             | -                      | -                        | 1,288            |
| Office Expenses                      | -            | -             | 10,577           | 87              | -                      | -                        | 10,664           |
| Telecommunications                   | -            | -             | 3,296            | -               | -                      | -                        | 3,296            |
| State Gov. Service Charges           | -            | -             | 132,324          | -               | -                      | -                        | 132,324          |
| Data Processing                      | -            | -             | 3,795            | -               | -                      | -                        | 3,795            |
| Publicity and Publications           | -            | -             | 6,042            | 1,790           | -                      | -                        | 7,832            |
| Professional Services                | -            | -             | 30,710           | 2,751           | -                      | -                        | 33,461           |
| IT Professional Services             | -            | -             | 1,052            | 12,352          | -                      | -                        | 13,404           |
| Attorney General                     | -            | -             | 16,797           | -               | -                      | -                        | 16,797           |
| Dues and Subscriptions               | -            | -             | 381              | 583             | -                      | -                        | 964              |
| Facilities Rental and Taxes          | -            | -             | 24,478           | -               | -                      | -                        | 24,478           |
| Other Services and Supplies          | -            | -             | 12,835           | 2,310           | -                      | -                        | 15,145           |
| Expendable Prop 250 - 5000           | -            | -             | 169              | -               | -                      | -                        | 169              |
| IT Expendable Property               | -            | -             | 3,125            | -               | -                      | -                        | 3,125            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$248,739</b> | <b>\$20,260</b> | -                      | -                        | <b>\$268,999</b> |
| <b>Special Payments</b>              |              |               |                  |                 |                        |                          |                  |
| Dist to Counties                     | -            | -             | 378              | -               | -                      | -                        | 378              |
| <b>Total Special Payments</b>        | -            | -             | <b>\$378</b>     | -               | -                      | -                        | <b>\$378</b>     |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration / Education  
Cross Reference Number: 25000-001-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |              |               |                    |                   |                        |                          |                    |
| Total Expenditures          | -            | -             | 249,117            | 20,260            | -                      | -                        | 269,377            |
| <b>Total Expenditures</b>   | -            | -             | <b>\$249,117</b>   | <b>\$20,260</b>   | -                      | -                        | <b>\$269,377</b>   |
| <b>Ending Balance</b>       |              |               |                    |                   |                        |                          |                    |
| Ending Balance              | -            | -             | (249,117)          | (20,260)          | -                      | -                        | (269,377)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$249,117)</b> | <b>(\$20,260)</b> | -                      | -                        | <b>(\$269,377)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Attorney General                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| State Gov. Service Charges           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 100 - Boating Safety Advocate Program**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                  | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Personal Services</b>            |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem     | -            | -             | 66,012             | -             | -                      | -                        | 66,012             |
| Empl. Rel. Bd. Assessments          | -            | -             | 27                 | -             | -                      | -                        | 27                 |
| Public Employees' Retire Cont       | -            | -             | 11,830             | -             | -                      | -                        | 11,830             |
| Social Security Taxes               | -            | -             | 5,050              | -             | -                      | -                        | 5,050              |
| Paid Family Medical Leave Insurance | -            | -             | 264                | -             | -                      | -                        | 264                |
| Worker's Comp. Assess. (WCD)        | -            | -             | 23                 | -             | -                      | -                        | 23                 |
| Flexible Benefits                   | -            | -             | 19,800             | -             | -                      | -                        | 19,800             |
| <b>Total Personal Services</b>      | -            | -             | <b>\$103,006</b>   | -             | -                      | -                        | <b>\$103,006</b>   |
| <b>Total Expenditures</b>           |              |               |                    |               |                        |                          |                    |
| Total Expenditures                  | -            | -             | 103,006            | -             | -                      | -                        | 103,006            |
| <b>Total Expenditures</b>           | -            | -             | <b>\$103,006</b>   | -             | -                      | -                        | <b>\$103,006</b>   |
| <b>Ending Balance</b>               |              |               |                    |               |                        |                          |                    |
| Ending Balance                      | -            | -             | (103,006)          | -             | -                      | -                        | (103,006)          |
| <b>Total Ending Balance</b>         | -            | -             | <b>(\$103,006)</b> | -             | -                      | -                        | <b>(\$103,006)</b> |
| <b>Total FTE</b>                    |              |               |                    |               |                        |                          |                    |
| Total FTE                           |              |               |                    |               |                        |                          | 0.50               |
| <b>Total FTE</b>                    | -            | -             | -                  | -             | -                      | -                        | <b>0.50</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 102 - ARPA CSFRF Limitation Request

Cross Reference Name: Administration / Education  
 Cross Reference Number: 25000-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| Other Services and Supplies          | -            | -             | 750,000            | -             | -                      | -                        | 750,000            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$750,000</b>   | -             | -                      | -                        | <b>\$750,000</b>   |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | 750,000            | -             | -                      | -                        | 750,000            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$750,000</b>   | -             | -                      | -                        | <b>\$750,000</b>   |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | (750,000)          | -             | -                      | -                        | (750,000)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$750,000)</b> | -             | -                      | -                        | <b>(\$750,000)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Administration / Education**  
**Cross Reference Number: 25000-001-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| State Gov. Service Charges           | -            | -             | (19,897)          | -             | -                      | -                        | (19,897)          |
| Attorney General                     | -            | -             | (6,823)           | -             | -                      | -                        | (6,823)           |
| Other Services and Supplies          | -            | -             | (24,614)          | -             | -                      | -                        | (24,614)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$51,334)</b> | -             | -                      | -                        | <b>(\$51,334)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (51,334)          | -             | -                      | -                        | (51,334)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$51,334)</b> | -             | -                      | -                        | <b>(\$51,334)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | 51,334            | -             | -                      | -                        | 51,334            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$51,334</b>   | -             | -                      | -                        | <b>\$51,334</b>   |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                   | Fund    | ORBITS<br>Revenue<br>Acct | 2019-2021<br>Actual  | 2021-23<br>Legislatively<br>Adopted | 2021-23<br>Estimated | 2023-25             |                     |                          |
|--------------------------|---------|---------------------------|----------------------|-------------------------------------|----------------------|---------------------|---------------------|--------------------------|
|                          |         |                           |                      |                                     |                      | Agency<br>Request   | Governor's          | Legislatively<br>Adopted |
| Boat Registration Fees   | Other   | 0210                      | \$ 15,290,625        | \$ 14,382,772                       | \$ 14,688,507        | \$ 14,394,735       | \$ 14,394,735       | \$ 14,394,735            |
| Boat Title Fees          | Other   | 0210                      | \$ 2,922,161         | \$ 3,053,125                        | \$ 2,461,073         | \$ 2,338,015        | \$ 2,338,015        | \$ 2,338,015             |
| Charter Boats            | Other   | 0210                      | \$ 13,700            | \$ 14,700                           | \$ 13,700            | \$ 13,425           | \$ 13,425           | \$ 13,425                |
| Education Certificates   | Other   | 0210                      | \$ 534,918           | \$ 277,334                          | \$ 447,727           | \$ 438,760          | \$ 438,760          | \$ 438,760               |
| Waterway Access          | Other   | 0210                      | \$ 1,954,686         | \$ 1,366,726                        | \$ 2,429,352         | \$ 2,380,760        | \$ 2,380,760        | \$ 2,380,760             |
| Towed Watersports        | Other   | 0210                      | \$ 44,820            | \$ 11,036                           | \$ 40,630            | \$ 39,800           | \$ 39,800           | \$ 39,800                |
| Fines and Forfeitures    | Other   | 0505                      | \$ 106,300           | \$ 105,000                          | \$ 96,114            | \$ 94,190           | \$ 94,190           | \$ 94,190                |
| Interest Income          | Other   | 0605                      | \$ 125,316           | \$ 136,865                          | \$ 105,877           | \$ 103,760          | \$ 103,760          | \$ 103,760               |
| Sales Income             | Other   | 0705                      | \$ -                 | \$ 286                              | \$ -                 | \$ -                | \$ -                | \$ -                     |
| Donations                | Other   | 0905                      | \$ -                 | \$ -                                | \$ 2,500             | \$ -                | \$ -                | \$ -                     |
| Other Revenue            | Other   | 0975                      | \$ (101,605)         | \$ 16,664                           | \$ 16,808            | \$ 16,470           | \$ 16,470           | \$ 16,470                |
| Motorboat Fuel Tax       | Other   | 1730                      | \$ 9,309,404         | \$ 8,580,000                        | \$ 10,486,000        | \$ 11,000,000       | \$ 11,000,000       | \$ 11,000,000            |
| Transfer In – Intrafund  | Other   | 1010                      | \$ 151,800           | \$ -                                | \$ -                 | \$ -                | \$ -                | \$ -                     |
| Transfer Out – Intrafund | Other   | 2020                      | \$(17,250,006)       | \$(19,400,242)                      | \$(20,525,327)       | \$(21,719,913)      | \$(21,719,913)      | \$(21,719,913)           |
| USCG – RBS               | Federal | 0995                      | \$ 153,371           | \$ 344,431                          | \$ 166,707           | \$ 314,691          | \$ 314,691          | \$ 314,691               |
| <b>Total</b>             |         |                           | <b>\$ 13,255,490</b> | <b>\$ 8,888,697</b>                 | <b>\$ 10,429,668</b> | <b>\$ 9,414,693</b> | <b>\$ 9,414,693</b> | <b>\$ 9,414,693</b>      |

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Marine Board, Oregon State  
2023-25 Biennium

Agency Number: 25000  
Cross Reference Number: 25000-001-00-00-00000

| <i>Source</i>                  | 2019-21 Actuals     | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|--------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>             |                     |                               |                                |                                  |                              |                                |
| Non-business Lic. and Fees     | 20,761,139          | 19,105,693                    | 19,105,693                     | 19,605,495                       | 19,605,495                   | 19,605,495                     |
| Fines and Forfeitures          | 106,575             | 105,000                       | 105,000                        | 94,190                           | 94,190                       | 94,190                         |
| Interest Income                | 125,315             | 136,865                       | 136,865                        | 103,760                          | 103,760                      | 103,760                        |
| Sales Income                   | -                   | 286                           | 286                            | -                                | -                            | -                              |
| Other Revenues                 | (101,605)           | 16,664                        | 16,664                         | 16,470                           | 16,470                       | 16,470                         |
| Transfer In - Intrafund        | 151,800             | -                             | -                              | -                                | -                            | -                              |
| Tsfr From Administrative Svcs  | -                   | 1,000,000                     | 2,000,000                      | -                                | -                            | -                              |
| Tsfr From Transportation, Dept | 9,309,404           | 8,580,000                     | 8,580,000                      | 11,000,000                       | 11,000,000                   | 11,000,000                     |
| Transfer Out - Intrafund       | (17,250,006)        | (19,263,860)                  | (19,400,242)                   | (21,719,913)                     | (21,719,913)                 | (21,719,913)                   |
| <b>Total Other Funds</b>       | <b>\$13,102,622</b> | <b>\$9,680,648</b>            | <b>\$10,544,266</b>            | <b>\$9,100,002</b>               | <b>\$9,100,002</b>           | <b>\$9,100,002</b>             |
| <b>Federal Funds</b>           |                     |                               |                                |                                  |                              |                                |
| Federal Funds                  | 153,371             | 294,431                       | 344,431                        | 314,691                          | 314,691                      | 314,691                        |
| <b>Total Federal Funds</b>     | <b>\$153,371</b>    | <b>\$294,431</b>              | <b>\$344,431</b>               | <b>\$314,691</b>                 | <b>\$314,691</b>             | <b>\$314,691</b>               |



2023-25 Legislatively Adopted Budget  
**Law Enforcement Program**

# LAW ENFORCEMENT PROGRAM



## 2023-25 Law Enforcement Organization Chart



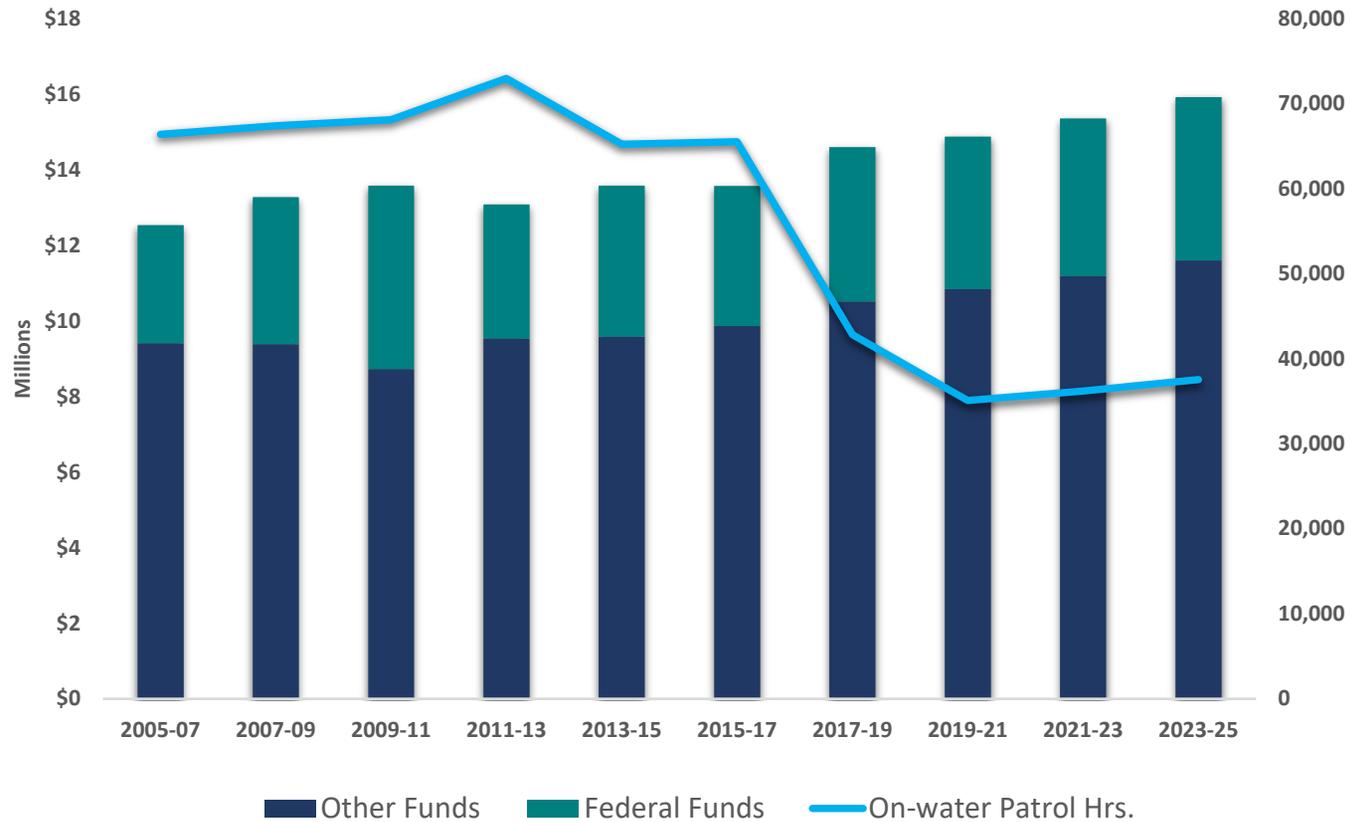
Agency Request

Governor's Budget

✓ Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

Primary Outcome Area: Safety  
 Secondary Outcome Area: Healthy Environment  
 Program Contact: Larry Warren, 503-378-2617



Agency Request

Governor's Budget

✓ Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

---

## Program Overview

The Law Enforcement Program provides statewide boating law administration and contracts for boating law enforcement and related services on over 600 boatable lakes, 75 major rivers, and 15 estuaries totaling more than 787,000 acres of water.

## Program Funding Request

The Marine Board is requesting that the Law Enforcement Program be approved at the Continuing Service Level based on the 2021-2023 Legislatively Approved Budget. This includes \$12,038,695 of Other Funds and \$4,333,959 of Federal Funds for a total of \$16,372,654 and 8.70 FTE. At this funding level the agency expects to achieve 37,544 on-water patrol hours by our law enforcement partners.

## Program Description

The Law Enforcement Program provides funds to 32 county sheriff's offices and the Oregon State Police (OSP) to serve boaters and enforce laws on Oregon's waterways. Funding allocation is primarily based on boat use within the county's jurisdiction. Safety patrols target critical boating safety issues including boating under the influence, life jackets, and compliance with education requirements. When on patrol, deputies and troopers also conduct boat inspections to improve compliance, checking for required safety equipment and proper documentation.

## Program Justification and Link to Long Term Outcomes

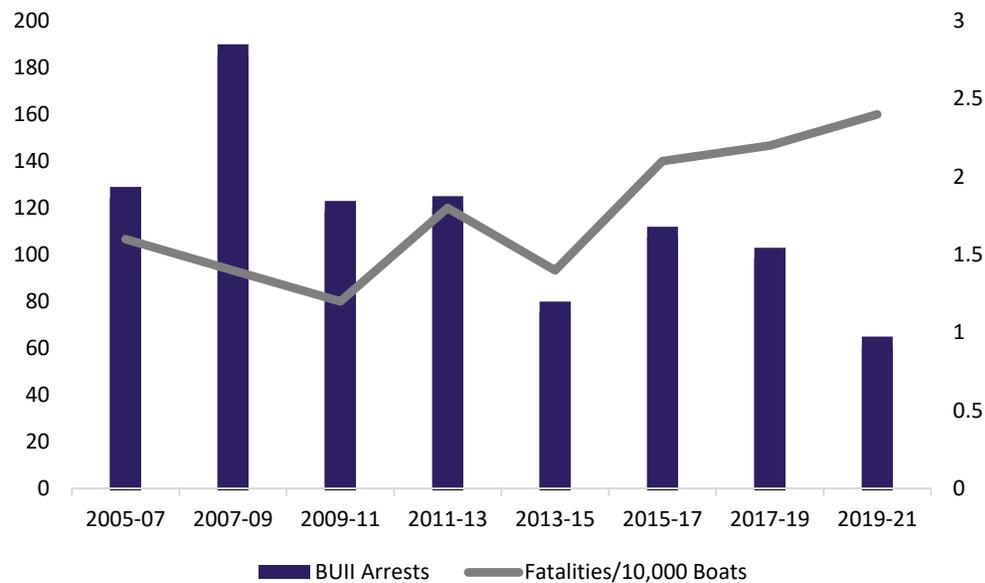
The purpose of the Law Enforcement Program is to further the Marine Board's mission by providing for safety on our waterways. Funding provided by the Marine Board, and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund, provides a significant of the marine patrol funding for 32 county sheriff's offices and currently provides funding for 5 OSP Fish and Wildlife Troopers and one dedicated outfitter guide enforcement officer. The sheriff's deputies and OSP troopers are the primary source for providing boating safety enforcement on Oregon's waterways, including making sure boaters comply with boat operation rules, they carry and use the correct safety equipment, and hazards are mitigated on our waterways.

# LAW ENFORCEMENT PROGRAM

These efforts support Strategy 3.1 by increasing public safety presence and integrating state and local enforcement. They also support Strategy 3.3 by assisting coordination and response to marine related disasters. Although not a mission of the Marine Board, the assets we provide can be used by local authorities in the event of natural or other water-based disasters, or emergencies such as search and rescue and body recoveries.

## Program Performance

One of the key measures for waterway safety is the number of boater fatalities in Oregon. Success is measured by the reduction in the number of boater fatalities.



# LAW ENFORCEMENT PROGRAM

---

| Biennium | Fatalities<br>/ 10,000<br>Boats | BUII<br>Arrests | On-water<br>Patrol Hrs. | Contract \$  |
|----------|---------------------------------|-----------------|-------------------------|--------------|
| 2005-07  | 1.6                             | 129             | 66,375                  | \$10,286,608 |
| 2007-09  | 1.4                             | 190             | 67,397                  | \$11,586,471 |
| 2009-11  | 1.2                             | 123             | 68,096                  | \$12,052,525 |
| 2011-13  | 1.8                             | 125             | 71,126                  | \$12,238,078 |
| 2013-15  | 1.4                             | 80              | 61,808                  | \$11,438,948 |
| 2015-17  | 2.1                             | 112             | 60,634                  | \$11,850,985 |
| 2017-19  | 2.2                             | 103             | 42,805                  | \$12,674,102 |
| 2019-21  | 2.4                             | 65              | 35,082                  | \$11,141,159 |

- Oregon in 2020 saw a sharp increase in boating-related fatalities and incidents with many of the deaths being preventable with basic boating safety practices.
- The number of boating incidents and fatalities has been high for four years in a row, with much of the growth coming from the non-motorized boating segment. Many operators of small paddle craft don't see themselves as boaters and don't recognize the need for basic safety precautions and equipment.
- Wildfires of 2020 impacted recreational boating on several waterways. Waterway obstructions that can create a life safety issue for boaters continues to increase in numbers while requiring more agency staff time and marine law enforcement resources.
- Nationally, 85% of people who drown in recreational boating accidents were not wearing a life jacket. State law requires life jackets to be worn by youth under 13 and by persons navigating class three or larger whitewater. Encouraging boaters to wear their lifejackets, particularly in riskier situations such as solo operation, near coastal bar crossings, and cold-water boating continues to be an agency priority.

# LAW ENFORCEMENT PROGRAM

---

## Enabling Legislation/Program Authorization

ORS 830.110 Powers and duties of the board  
ORS 830.140 Boating Safety, Law Enforcement and Facility Account

## Funding Streams

General Fund is not appropriated to Marine Board programs. Per ORS 830.140, all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds for construction and maintenance of boating facilities and for boating equipment and safety education.

The Law Enforcement Program is funded by boat registration and titling fees, marine fuel tax revenues, and the US Coast Guard's Recreational Boater Safety Grant.

Twenty-six percent of the program funds are from a competitive grant administered by the USCG Recreational Boating Safety program. A 50% match is required, but the Marine Board normally matches at 200%.

## Significant Proposed Program Changes from 2023-25

The Marine Board is not requesting any significant program changes for the Law Enforcement Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

# LAW ENFORCEMENT PROGRAM

---

## Program Unit Narrative

About 90% of the Law Enforcement program budget is special payments to state and county law enforcement partners through inter-agency and intergovernmental agreements for patrol services, training, and boat equipment. Each county and the State Police enter into an agreement with Marine Board for services to support the Marine Board boating safety mission, including on-water patrols, shore patrols, obstruction removal, derelict and abandoned vessel removal, school-based education programs, patrol vessel procurement, towing vehicle leases, vessel maintenance, and other related functions. The remainder of program funds are spent on Marine Board personnel costs, services and supplies, and Marine Board sponsored training events directly supporting law enforcement partners.

Marine Board staff provide specifications and subject matter expertise for patrol vessel procurement, conduct inspections at boat builders during the construction of Marine Board funded boats, monitor boat maintenance, and coordinate repairs. In addition, the Marine Board procures and places waterway markers (buoys and signs) and coordinates the removal of waterway obstructions that are an extraordinary hazard to navigation (mostly downed trees on rivers).

The Marine Board provides marine-specific training to county and state law enforcement officers to improve skills, safety, and effectiveness. These courses include swift water survival and rescue training, a two-week basic marine academy, one week drift boat course to learn to read whitewater and navigate nonmotorized vessels through class III rapids, a three-day personal watercraft patrol-and-operation course, and a one-week jet boat course that focuses on operation in whitewater in restricted environments. Costs include instructors, materials, and lodging.

Outfitter Guide licensing is managed within the Law Enforcement Program. Oregon's outfitter guide laws, ORS 704, ensures that all persons who take customers-for-hire into Oregon's outdoors for fishing, hunting, biking, hiking or other outdoor activities are properly licensed, insured, and bonded. The program licenses over 1,300 outfitters and guides statewide and approximately 70 charter vessel operators. Agency staff chairs the guide advisory committee to review and update rules and regulations, address industry concerns, and ensure safe and legal operation. Most outfitter guides are fishing guides operating within Oregon's boating community, so there is strong benefit to managing this program parallel to other aspects of Oregon's recreational boating program.

# LAW ENFORCEMENT PROGRAM

---

## Revenues & Expenditures

Revenues are detailed on form BPR012 which is included later in this tab.

Activities are supported by boat fuel tax, registration and title fees, and the US Coast Guard's Recreational Boater Safety Grant. All expenditures in the Law Enforcement program are covered by revenues transferred from the Administration & Education program.

The U.S. Coast Guard's Recreational Boater Safety grant provides funding for Law Enforcement contracts and boat purchases. Special payments to counties and the Oregon State Police account for approximately 90% of the grant award budget. The required match is \$1 state funds per every \$1 grant funds. The actual budgeted match is 70% state funds to 30% federal funds.

Expenditure Summary:

| Description         | Other Funds          | Federal Funds       | Total                | FTE         |
|---------------------|----------------------|---------------------|----------------------|-------------|
| Personal Services   | \$ 1,651,601         | \$ 45,987           | \$ 1,697,588         |             |
| Services & Supplies | 521,864              | -                   | 521,864              |             |
| Capital Outlay      | -                    | -                   | -                    |             |
| Special Payments    | 9,865,230            | 4,287,972           | 14,153,202           |             |
| <b>Subtotal</b>     | <b>\$ 12,038,695</b> | <b>\$ 4,333,959</b> | <b>\$ 16,372,654</b> | <b>8.70</b> |

# LAW ENFORCEMENT PROGRAM

---

## Background & Trends

Oregon continues to see growth and participation in outdoor nature-based activities, including recreational boating and more specifically non-motorized boating. This contributes to the continued high number of boating fatalities, increased user conflict, conflict between boating and non-boating user groups, and a higher level of public interest and expectation in Marine Board enforcement strategies and actions. Boater inexperience especially on cold and hazardous waterways continues to be a large factor of boating fatalities. Balancing available resources with increases in use, managing user conflict, effectively enforcing new regulations, and working to educate and prevent boating-related fatalities will be the primary focus of the Marine Board in 2023-25. This will require continued modernization of our boater education resources, and improved outreach efforts to engage all boaters in propagating the boating safety mission.

# LAW ENFORCEMENT PROGRAM

---

## ESSENTIAL PACKAGES 010 - 060

|                            |  |
|----------------------------|--|
| <b>Purpose</b>             | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 031   Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>  |
| <b>How Achieved</b>        | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 031   Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 8.8 percent to Professional Services.</p> |
| <b>Staffing Impact</b>     | No staffing impact is foreseen.  |
| <b>Quantifying Results</b> | These packages maintain operations at the service level of the 2021-23 Legislatively Approved Budget and realign expenditures to better reflect program activity.  |
| <b>Revenue Sources</b>     | Current revenues from fuel tax, program fees and registrations, and federal grants.  |

# LAW ENFORCEMENT PROGRAM

---

## POLICY OPTION PACKAGE 100 – BOATING SAFETY ADVOCATE PROGRAM

### Purpose

ORS 830.100 states the following: "It is the policy of this state to promote safety for persons and property in and connected with the use, operation and equipment of boats and to promote uniformity of laws relating thereto." In addition, ORS 830.110 states that the board shall have the power and duty to: (7) Publicize the advantage of safe boating; and (11) Publish and distribute to the interested public the boating laws of this state and resumes or explanations of those laws.

The Marine Board continues to see an increase in boating-related fatalities with many deaths being preventable with basic boating safety practices. Historically, marine law enforcement officers carried water safety messaging into local schools and communities, but that is no longer feasible in many communities. As more and more Oregonians recreate on or near the water each year, the Marine Board seeks a new methodology to deliver boating and water safety education into local communities using local passionate boaters who know their communities.

The purpose of the position is to engage with schools, communities, boating groups, and organizations to deliver boating and water safety education. Engagement efforts include developing and delivering focused, relevant, and effective messaging to recreational boaters of all types and all communities. The position works to identify and build partnerships to promulgate boating safety and water safety awareness specially to underserved communities, rural boating organizations, and new boaters.

### How Achieved

This package will reduce special payments by \$171,045 and then absorb the other \$171,045 through its ending balance.

### Staffing Impact

This package adds five full time seasonal employees to the Law Enforcement Program for a total of 2.50 FTE

### Quantifying Results

This package will allow the agency to increase hours dedicated to promoting boating safety by adding \$342,090 to the Personal Services budget and reducing special payments by \$171,045.

### Revenue Sources

Current revenues from fuel tax, program fees and registrations, and federal grants.

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Law Enforcement Program**  
**Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|--------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| <b>Personal Services</b>       |              |               |                   |                  |                        |                          |                   |
| Temporary Appointments         | -            | -             | -                 | 1,722            | -                      | -                        | 1,722             |
| Pension Obligation Bond        | -            | -             | (4,621)           | -                | -                      | -                        | (4,621)           |
| Social Security Taxes          | -            | -             | -                 | 132              | -                      | -                        | 132               |
| Unemployment Assessments       | -            | -             | 12                | -                | -                      | -                        | 12                |
| Mass Transit Tax               | -            | -             | (32)              | -                | -                      | -                        | (32)              |
| Vacancy Savings                | -            | -             | (57,242)          | -                | -                      | -                        | (57,242)          |
| <b>Total Personal Services</b> | -            | -             | <b>(\$61,883)</b> | <b>\$1,854</b>   | -                      | -                        | <b>(\$60,029)</b> |
| <b>Total Expenditures</b>      |              |               |                   |                  |                        |                          |                   |
| Total Expenditures             | -            | -             | (61,883)          | 1,854            | -                      | -                        | (60,029)          |
| <b>Total Expenditures</b>      | -            | -             | <b>(\$61,883)</b> | <b>\$1,854</b>   | -                      | -                        | <b>(\$60,029)</b> |
| <b>Ending Balance</b>          |              |               |                   |                  |                        |                          |                   |
| Ending Balance                 | -            | -             | 61,883            | (1,854)          | -                      | -                        | 60,029            |
| <b>Total Ending Balance</b>    | -            | -             | <b>\$61,883</b>   | <b>(\$1,854)</b> | -                      | -                        | <b>\$60,029</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Law Enforcement Program  
 Cross Reference Number: 25000-002-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Counties              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Law Enforcement Program  
Cross Reference Number: 25000-002-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |                    |                        |                          |                    |
| Instate Travel                       | -            | -             | 6,131              | -                  | -                      | -                        | 6,131              |
| Out of State Travel                  | -            | -             | 136                | -                  | -                      | -                        | 136                |
| Employee Training                    | -            | -             | 895                | -                  | -                      | -                        | 895                |
| Office Expenses                      | -            | -             | 568                | -                  | -                      | -                        | 568                |
| Telecommunications                   | -            | -             | 452                | -                  | -                      | -                        | 452                |
| Publicity and Publications           | -            | -             | 2,228              | -                  | -                      | -                        | 2,228              |
| Professional Services                | -            | -             | 4,037              | -                  | -                      | -                        | 4,037              |
| IT Professional Services             | -            | -             | 1,001              | -                  | -                      | -                        | 1,001              |
| Dues and Subscriptions               | -            | -             | 121                | -                  | -                      | -                        | 121                |
| Other Services and Supplies          | -            | -             | 7,993              | -                  | -                      | -                        | 7,993              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$23,562</b>    | -                  | -                      | -                        | <b>\$23,562</b>    |
| <b>Special Payments</b>              |              |               |                    |                    |                        |                          |                    |
| Dist to Counties                     | -            | -             | 345,057            | 148,724            | -                      | -                        | 493,781            |
| <b>Total Special Payments</b>        | -            | -             | <b>\$345,057</b>   | <b>\$148,724</b>   | -                      | -                        | <b>\$493,781</b>   |
| <b>Total Expenditures</b>            |              |               |                    |                    |                        |                          |                    |
| Total Expenditures                   | -            | -             | 368,619            | 148,724            | -                      | -                        | 517,343            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$368,619</b>   | <b>\$148,724</b>   | -                      | -                        | <b>\$517,343</b>   |
| <b>Ending Balance</b>                |              |               |                    |                    |                        |                          |                    |
| Ending Balance                       | -            | -             | (368,619)          | (148,724)          | -                      | -                        | (517,343)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$368,619)</b> | <b>(\$148,724)</b> | -                      | -                        | <b>(\$517,343)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 100 - Boating Safety Advocate Program**

**Cross Reference Name: Law Enforcement Program**  
**Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>                  | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Personal Services</b>            |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem     | -            | -             | 192,780            | -             | -                      | -                        | 192,780            |
| Empl. Rel. Bd. Assessments          | -            | -             | 130                | -             | -                      | -                        | 130                |
| Public Employees' Retire Cont       | -            | -             | 34,545             | -             | -                      | -                        | 34,545             |
| Social Security Taxes               | -            | -             | 14,750             | -             | -                      | -                        | 14,750             |
| Paid Family Medical Leave Insurance | -            | -             | 770                | -             | -                      | -                        | 770                |
| Worker's Comp. Assess. (WCD)        | -            | -             | 115                | -             | -                      | -                        | 115                |
| Flexible Benefits                   | -            | -             | 99,000             | -             | -                      | -                        | 99,000             |
| <b>Total Personal Services</b>      | -            | -             | <b>\$342,090</b>   | -             | -                      | -                        | <b>\$342,090</b>   |
| <b>Special Payments</b>             |              |               |                    |               |                        |                          |                    |
| Dist to Counties                    | -            | -             | (171,045)          | -             | -                      | -                        | (171,045)          |
| <b>Total Special Payments</b>       | -            | -             | <b>(\$171,045)</b> | -             | -                      | -                        | <b>(\$171,045)</b> |
| <b>Total Expenditures</b>           |              |               |                    |               |                        |                          |                    |
| Total Expenditures                  | -            | -             | 171,045            | -             | -                      | -                        | 171,045            |
| <b>Total Expenditures</b>           | -            | -             | <b>\$171,045</b>   | -             | -                      | -                        | <b>\$171,045</b>   |
| <b>Ending Balance</b>               |              |               |                    |               |                        |                          |                    |
| Ending Balance                      | -            | -             | (171,045)          | -             | -                      | -                        | (171,045)          |
| <b>Total Ending Balance</b>         | -            | -             | <b>(\$171,045)</b> | -             | -                      | -                        | <b>(\$171,045)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 100 - Boating Safety Advocate Program**

**Cross Reference Name: Law Enforcement Program**  
**Cross Reference Number: 25000-002-00-00-00000**

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |             |
| Total Positions        |              |               |             |               |                        |                          | 5           |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | <b>5</b>    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |             |
| Total FTE              |              |               |             |               |                        |                          | 2.50        |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | <b>2.50</b> |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                  | Fund    | ORBITS<br>Revenue<br>Acct | 2019-2021<br>Actual  | 2021-23<br>Legislatively<br>Adopted | 2021-23<br>Estimated | 2023-25              |                      |                          |
|-------------------------|---------|---------------------------|----------------------|-------------------------------------|----------------------|----------------------|----------------------|--------------------------|
|                         |         |                           |                      |                                     |                      | Agency<br>Request    | Governor's           | Legislatively<br>Adopted |
| Guides & Outfitters     | Other   | 0210                      | \$ 692,780           | \$ 656,015                          | \$ 660,016           | \$ 666,615           | \$ 666,615           | \$ 666,615               |
| Sales Income            | Other   | 0705                      | \$ -                 | \$ 5,714                            | \$ -                 | \$ -                 | \$ -                 | \$ -                     |
| Transfer In – Intrafund | Other   | 1010                      | \$ 9,818,736         | \$ 10,369,664                       | \$ 10,369,664        | \$ 11,364,850        | \$ 11,364,850        | \$ 11,364,850            |
| Other Revenues          | Other   | 0975                      | \$ 11,351            | \$ -                                | \$ 7,379             | \$ 7,230             | \$ 7,230             | \$ 7,230                 |
| USCG – RBS              | Federal | 0995                      | \$ 4,009,762         | \$ 4,183,381                        | \$ 3,967,911         | \$ 4,333,959         | \$ 4,333,959         | \$ 4,333,959             |
| <b>Total</b>            |         |                           | <b>\$ 14,532,629</b> | <b>\$ 15,214,774</b>                | <b>\$ 15,004,970</b> | <b>\$ 16,372,654</b> | <b>\$ 16,372,654</b> | <b>\$ 16,372,654</b>     |

Agency Request

Governor's Budget

✓ Legislatively Adopted

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Marine Board, Oregon State  
2023-25 Biennium

Agency Number: 25000  
Cross Reference Number: 25000-002-00-00-00000

| <i>Source</i>              | 2019-21 Actuals     | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|----------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>         |                     |                               |                                |                                  |                              |                                |
| Non-business Lic. and Fees | 692,780             | 656,015                       | 656,015                        | 666,615                          | 666,615                      | 666,615                        |
| Sales Income               | -                   | 5,714                         | 5,714                          | -                                | -                            | -                              |
| Other Revenues             | 11,351              | -                             | -                              | 7,230                            | 7,230                        | 7,230                          |
| Federal Funds              | (4,225)             | -                             | -                              | -                                | -                            | -                              |
| Transfer In - Intrafund    | 9,818,736           | 10,317,682                    | 10,369,664                     | 11,364,850                       | 11,364,850                   | 11,364,850                     |
| <b>Total Other Funds</b>   | <b>\$10,518,642</b> | <b>\$10,979,411</b>           | <b>\$11,031,393</b>            | <b>\$12,038,695</b>              | <b>\$12,038,695</b>          | <b>\$12,038,695</b>            |
| <b>Federal Funds</b>       |                     |                               |                                |                                  |                              |                                |
| Federal Funds              | 4,060,132           | 4,183,381                     | 4,183,381                      | 4,333,959                        | 4,333,959                    | 4,333,959                      |
| <b>Total Federal Funds</b> | <b>\$4,060,132</b>  | <b>\$4,183,381</b>            | <b>\$4,183,381</b>             | <b>\$4,333,959</b>               | <b>\$4,333,959</b>           | <b>\$4,333,959</b>             |

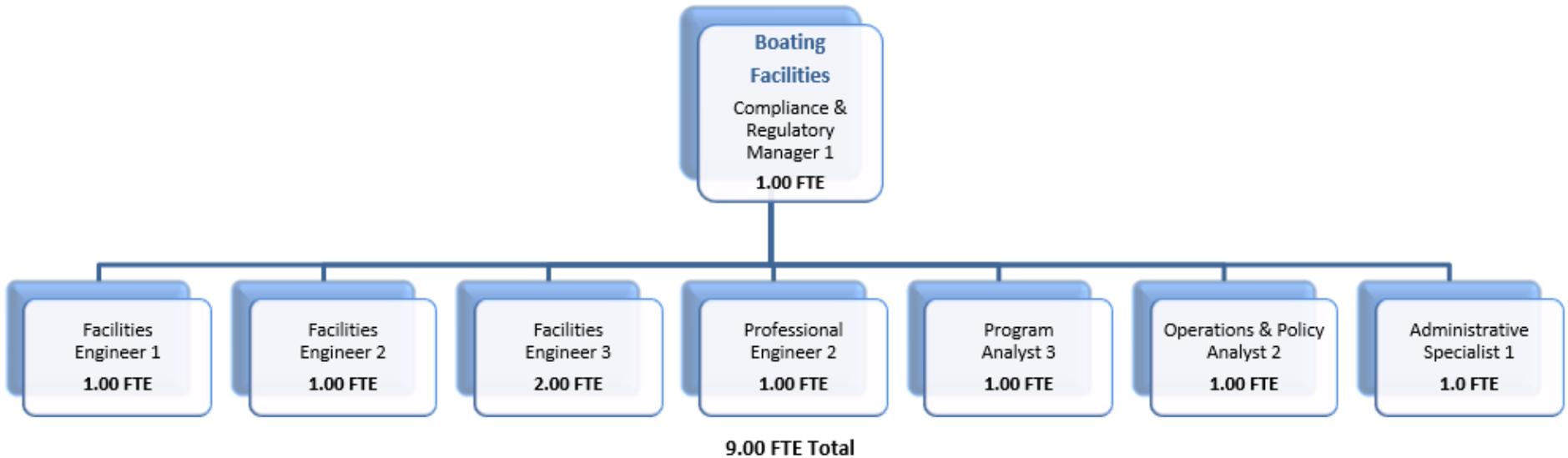


2023-25 Legislatively Adopted Budget  
**Boating Facilities Program**

# BOATING FACILITIES PROGRAM



## 2023-25 Boating Facilities Organization Chart



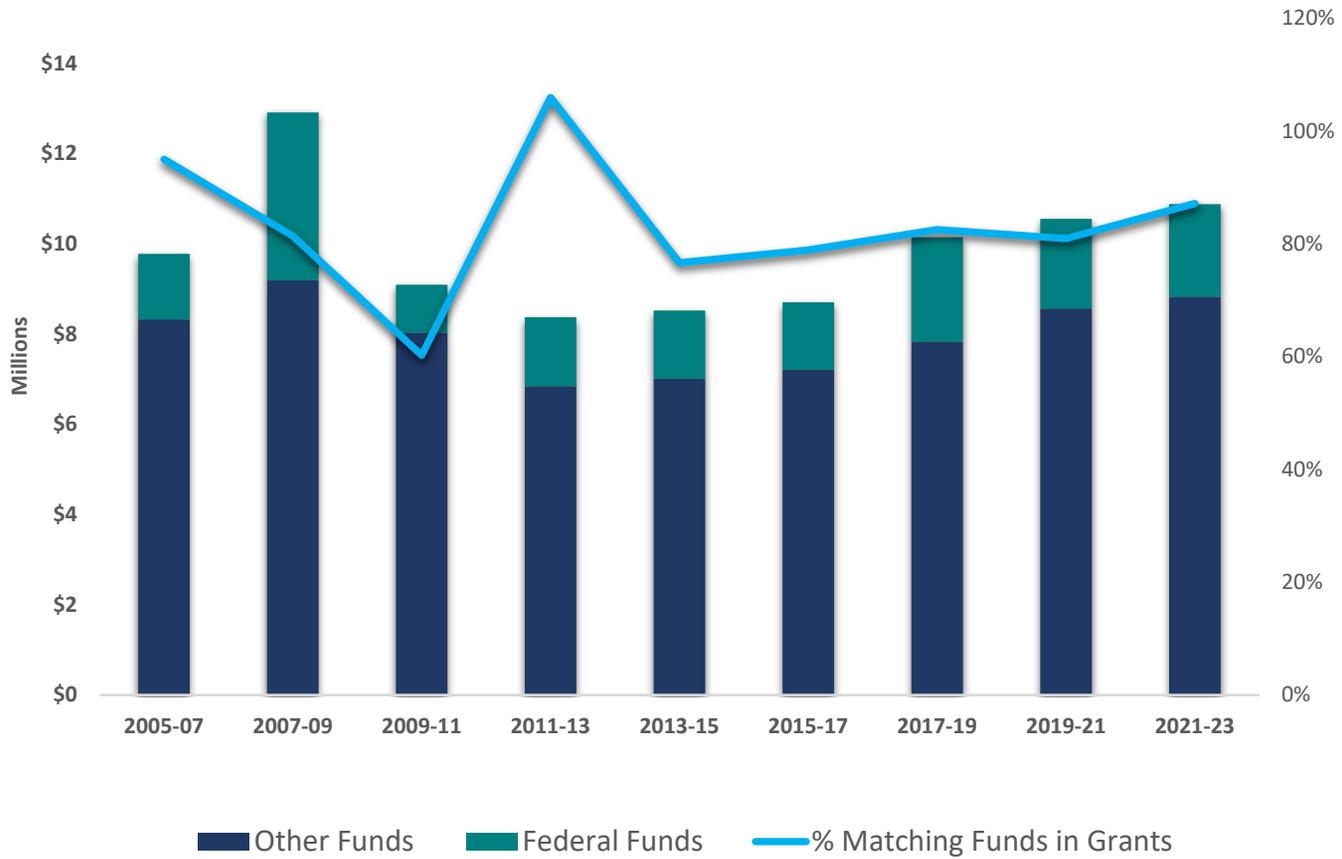
Agency Request

Governor's Budget

✓ Legislatively Adopted

# BOATING FACILITIES PROGRAM

Primary Outcome Area: Economy and Jobs  
 Secondary Outcome Area: Healthy Environment  
 Program Contact: Larry Warren, 503-378-2617



Agency Request

Governor's Budget

✓ Legislatively Adopted

# BOATING FACILITIES PROGRAM

---

## Program Overview

The Boating Facilities Program provides grants and technical assistance to local, state, federal agencies and Oregon's nine federally recognized Tribal governments to renovate, construct, and maintain approximately 1,500 public motorized and nonmotorized boating access facilities in Oregon. In addition, the Boating Facilities Program provides grant funding to the above identified entities and non-governmental organizations to increase opportunities for underserved communities to experience nonmotorized boating in a safe and fun way.

## Program Funding Request

The Marine Board is requesting that the Boating Facility Program be approved at the Continuing Service Level based on the 2021-2023 Legislatively Approved Budget. This includes \$9,353,313 of Other Funds and \$2,325,698 of Federal Funds for a total of \$11,679,011 and 9.0 FTE. At this funding level the agency expects to award \$9,105,700 in grant funds to government agencies, Tribal governments, and non-governmental organizations for the construction and maintenance of boating access facilities and for boating equipment, on-water experience and education to underserved communities.

## Program Description

Oregon's boating access facilities provide recreational opportunities for owners of Oregon's 158,570 registered motorboats, thousands of out-of-state boats, and an estimated 250,000 nonmotorized boats. Nearly 1,500 public boating access sites around the state are owned and managed by port and park districts, cities, counties, state and federal agencies, and tribal governments. The Boating Facilities Program works with these partners to improve access and services available to boaters through grants to help acquire, develop, improve and maintain these sites. In addition, the Program offers technical assistance to eligible grant applicants in the form of design, engineering, and environmental permitting services. Grants are also provided to the above identified parties and non-governmental and private entities to increase opportunities for underserved communities to experience kayaking, rafting, canoeing, and stand up paddleboarding safely. The Boating Facilities Program also partners with private marinas to provide Clean Vessel Act funding for recreational boater sewage waste collection facilities.

---

Agency Request

Governor's Budget

✓ Legislatively Adopted

# BOATING FACILITIES PROGRAM

---

The most significant cost factors are the rising costs of materials (including aluminum, steel, asphalt, concrete, etc.), fuel, and labor. In addition, environmental, local planning, and land use permitting requirements and fees contribute to increasing costs and time for boating access improvements.

## Program Justification and Link to 10-Year Outcome

The Marine Board invests state and federal funds in recreational boating access throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. Marine Board grants are primarily focused on renovating, constructing and maintaining public access for recreational boaters to allow them to fish, sail, water-ski, paddle etc. Funded items include property acquisition, launch ramps, docks, access roads, parking, restrooms, debris booms, marine fuel stations, gangways, utilities, and boat sewage collection equipment. The resulting improvements serve local resident boaters and attract boaters from around the state and region – making a significant contribution to tourism, which is an important strategy for many local communities. With an estimated 3.8 million boat use days annually by Oregon boaters, these expenditures are significant in local rural economies. Expenditures made by boaters from out of state are in addition to those made by resident boaters.

Public entities are the main recipients of Marine Board grants. However, grant-funded facilities are built by private construction companies with materials and equipment typically purchased locally through private businesses. In the past ten years, 75% of contractors working on Marine Board grant-funded projects are Oregon companies. The others were from neighboring states. Compared to large public works projects, boating facilities built with Marine Board grant funds are relatively small. In the past ten years, half of all contractors working on Marine Board-funded projects had 20 or fewer employees and 85% had fewer than 50 employees. This means that local contractors are generally the successful bidders due to their lower overhead and closer proximity to work sites. With grant projects scattered around the state and work often needing to be done during limited in-water work periods, each project is routinely awarded by the grant recipient to a different small contractor. These contractors provide family-wage jobs and employ skilled labor, often at prevailing BOLI and/or Davis-Bacon rates.

# BOATING FACILITIES PROGRAM

---

## Program Performance

| Key Performance Measures                 | 2011-13   | 2013-15   | 2015-17   | 2017-19 | 2019-21   | 2021-23  |
|--|-----------|-----------|-----------|---------|-----------|----------|
| Gallons of Boat Sewage Properly Disposed | 1,628,751 | 1,153,060 | 1,080,082 | 991,964 | 1,280,956 | 281,730* |
| Percentage of Matching Funds in Grants   | 77%       | 51%       | 100%      | 100%    | 100%      | 100%     |
| Number of Days to Process Grant Awards   | 36        | 10        | 13        | 10      | 20        | 19       |
| Number of Days to Process Reimbursements | 5.7       | 8.2       | 9.2       | 7.2     | 5.5       | 8        |

| Other Measures                                    | 2011-13   | 2013-15  | 2015-17  | 2017-19  | 2019-21  | 2021-23  |
|---|-----------|----------|----------|----------|----------|----------|
| Number of Boating Facility Grants                 | 41        | 66       | 87       | 51       | 39       | 47       |
| Number of Boating Facility Grantees               | 27        | 50       | 50       | 36       | 26       | 39       |
| Average Boating Facility Grant Award              | \$204,740 | \$67,394 | \$45,788 | \$85,175 | \$97,642 | \$87,292 |
| Boating Facility Grant Investment/Registered Boat | \$47.26   | \$26.65  | \$25.21  | \$27.32  | \$23.95  | \$9.89   |
| Number of MAP Participants                        | 168       | 176      | 170      | 156      | 161      | 148      |
| Average MAP Grant/Participant                     | \$13,681  | \$13,244 | \$13,253 | \$14,007 | \$13,511 | \$13,920 |
| Number of MAP Sites                               | 538       | 653      | 645      | 617      | 624      | 610      |
| Average MAP Grant/Site                            | \$4,272   | \$3,569  | \$3,507  | \$3,542  | \$3,486  | \$3,378  |
| Maintenance (MAP) Investment/Registered Boat      | \$13.69   | \$13.97  | \$12.39  | \$13.74  | \$13.68  | \$12.50  |

\*Method of data collection has changed. Information is provided with maintenance grant reimbursements throughout the biennial period.

# BOATING FACILITIES PROGRAM

---

## Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

## Funding Streams

General Funds are not appropriated to Marine Board programs. Per ORS 830.140, all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds for construction and maintenance of boating facilities and for boating equipment and safety education. Additionally, per ORS 830.615 Waterway Access Funds may be received by the Marine Board for nonmotorized boating access improvements and increased opportunities for underserved communities to experience nonmotorized boating safely.

The Facility Program is funded by boat registration and titling fees, marine fuel tax revenues, waterway access permits and federal Boating Infrastructure Grants and Clean Vessel Act grants.

Twenty percent of program funding is from US Fish and Wildlife Service grants, including Clean Vessel Act and Boating Infrastructure Grant funds. These grants require a minimum 25% non-federal match to 75% federal funds but is commonly exceeded by this program.

## Significant Proposed Program Changes from 2021-23

The Marine Board is not requesting any significant program changes for the Facilities Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

# BOATING FACILITIES PROGRAM

---

## Program Unit Narrative

Boating Facility Grants (BFG) and Waterway Access Grants (WAG) for construction and construction related projects are competitive and applicants are required to provide matching funds. Competitive grant funding opportunities are generally provided three times each biennium. Agency staff score grant applications using Priority Rating Criteria and the public is provided an opportunity to comment on grant applications which is taken into consideration before making funding recommendations for the Board to consider. Waterway Access Grants for education, equipment and increased opportunities for underserved communities to experience nonmotorized boating are competitive and applicants are required to provide matching funds. The competitive grants follow a similar priority rating and funding consideration process as the construction grants.

Eligible applicants can also apply for Small Grants which can be considered at any time during the biennium for minor projects that do not exceed \$50,000 total project cost.

Ports, park districts, cities, counties and state agencies can also choose to participate in the Maintenance Assistance Grant program (MAG), which provides biennial grants on a formula basis to augment maintenance of eligible public boating facilities.

In addition to state funds, the Marine Board is authorized by the US Fish & Wildlife Service to administer two federal grant programs: The Clean Vessel Act (CVA) and the Boating Infrastructure Grant (BIG) program. The Marine Board also coordinates with the Oregon Department of Fish & Wildlife (ODFW) to identify boating facility projects for ODFW to allocate federal Sport Fish Restoration (SFR) grants. The Boating Facilities Program typically provides the non-federal matching funds on the cooperative projects.

# BOATING FACILITIES PROGRAM

---

## Revenues & Expenditures

Revenues are detailed on form BPR013 which is included later in this tab.

Activities are supported by revenue collected from boat fuel tax, registration and title fees, and waterway access permits sales. All expenditures in the Boating Facility program are covered by revenues transferred from the Administration & Education program.

In addition to state funds, the Marine Board is authorized by the US Fish & Wildlife Service to administer two federal grant programs: The Clean Vessel Act (CVA) and the Boating Infrastructure Grant (BIG) program. The Marine Board also coordinates with the Oregon Department of Fish & Wildlife (ODFW) to identify boating facility projects for ODFW to allocate federal Sport Fish Restoration (SFR) funds. The Boating Facilities Program typically provides the non-federal matching funds to the cooperatively funded projects.

Expenditure Summary:

| <b>Description</b>  | <b>Other Funds</b>  | <b>Federal Funds</b> | <b>Total</b>         | <b>FTE</b>  |
|---------------------|---------------------|----------------------|----------------------|-------------|
| Personal Services   | \$ 2,207,046        | \$ 209,641           | \$ 2,416,687         |             |
| Services & Supplies | 129,352             | 27,272               | 156,624              |             |
| Capital Outlay      | -                   | -                    | -                    |             |
| Special Payments    | 7,016,915           | 2,088,785            | 9,105,700            |             |
| <b>Subtotal</b>     | <b>\$ 9,353,313</b> | <b>\$ 2,325,698</b>  | <b>\$ 11,679,011</b> | <b>9.00</b> |

# BOATING FACILITIES PROGRAM

---

## Background & Trends

The agency's Statewide Boating Access & Improvement Plan (2018-2023) lists \$225 million in desired improvements identified by users and boating access site managers at 780 public boating access sites in Oregon. The ability of grant applicants, especially counties (largest boating facility providers), to provide matching funds for BFGs is also diminished as local economies, revenues, and budgets continue to shrink. Each year, facilities at public boating access sites reach the end of their useful life. The public entities that manage parks with boating sites have seen steadily declining revenues and shrinking budgets and are having to rely more heavily on competitive grants from the Marine Board to address renovation, construction and maintenance issues for their aging boating infrastructure.

Additionally, facility managers rely on the Marine Board to navigate an ever-increasingly complex permitting processes to keep boating facilities safe for boaters to use. Sites that cannot be improved through a grant will continue to deteriorate only to be added to a growing backlog of deferred work statewide.

# BOATING FACILITIES PROGRAM

---

## ESSENTIAL PACKAGES 010 - 060

|                            |   |
|----------------------------|---|
| <b>Purpose</b>             | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 021   Cost of Phased-in Programs and One-time Cost.</u> To reflect special expenditures that occur in the biennium and align the federal expenditures with the federal revenues.</p> <p><u>Essential Package 031   Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>  |
| <b>How Achieved</b>        | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 021   Cost of Phased-in Programs and One-time Cost.</u> This package includes additional expenditures in Special Payments (Federal Funds) to match the projected increase in Federal Revenue that the agency is forecasting.</p> <p><u>Essential Package 031   Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 8.8 percent to Professional Services.</p> |
| <b>Staffing Impact</b>     | No staffing impact is foreseen.   |
| <b>Quantifying Results</b> | These packages maintain operations at the service level of the 2021-23 Legislatively Approved Budget and realign expenditures to better reflect program activity.   |
| <b>Revenue Sources</b>     | Current revenues from fuel tax, program fees and registrations, and federal grants.   |

---

Agency Request

Governor's Budget

✓ Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Facility Programs**  
**Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds      | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>       |              |               |                  |                  |                        |                          |                  |
| Pension Obligation Bond        | -            | -             | (6,006)          | (1,075)          | -                      | -                        | (7,081)          |
| Unemployment Assessments       | -            | -             | 113              | -                | -                      | -                        | 113              |
| Mass Transit Tax               | -            | -             | 127              | -                | -                      | -                        | 127              |
| <b>Total Personal Services</b> | -            | -             | <b>(\$5,766)</b> | <b>(\$1,075)</b> | -                      | -                        | <b>(\$6,841)</b> |
| <b>Total Expenditures</b>      |              |               |                  |                  |                        |                          |                  |
| Total Expenditures             | -            | -             | (5,766)          | (1,075)          | -                      | -                        | (6,841)          |
| <b>Total Expenditures</b>      | -            | -             | <b>(\$5,766)</b> | <b>(\$1,075)</b> | -                      | -                        | <b>(\$6,841)</b> |
| <b>Ending Balance</b>          |              |               |                  |                  |                        |                          |                  |
| Ending Balance                 | -            | -             | 5,766            | 1,075            | -                      | -                        | 6,841            |
| <b>Total Ending Balance</b>    | -            | -             | <b>\$5,766</b>   | <b>\$1,075</b>   | -                      | -                        | <b>\$6,841</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs  
Cross Reference Number: 25000-003-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>       |              |               |             |                    |                        |                          |                    |
| Dist to Cities                | -            | -             | -           | 12,200             | -                      | -                        | 12,200             |
| Dist to Counties              | -            | -             | -           | 157,450            | -                      | -                        | 157,450            |
| Dist to Other Gov Unit        | -            | -             | -           | 30,350             | -                      | -                        | 30,350             |
| <b>Total Special Payments</b> | -            | -             | -           | <b>\$200,000</b>   | -                      | -                        | <b>\$200,000</b>   |
| <b>Total Expenditures</b>     |              |               |             |                    |                        |                          |                    |
| Total Expenditures            | -            | -             | -           | 200,000            | -                      | -                        | 200,000            |
| <b>Total Expenditures</b>     | -            | -             | -           | <b>\$200,000</b>   | -                      | -                        | <b>\$200,000</b>   |
| <b>Ending Balance</b>         |              |               |             |                    |                        |                          |                    |
| Ending Balance                | -            | -             | -           | (200,000)          | -                      | -                        | (200,000)          |
| <b>Total Ending Balance</b>   | -            | -             | -           | <b>(\$200,000)</b> | -                      | -                        | <b>(\$200,000)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Facility Programs**  
**Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|-----------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |                 |                        |                          |                  |
| Instate Travel                       | -            | -             | 420              | 95              | -                      | -                        | 515              |
| Out of State Travel                  | -            | -             | 316              | 69              | -                      | -                        | 385              |
| Employee Training                    | -            | -             | 663              | 109             | -                      | -                        | 772              |
| Office Expenses                      | -            | -             | 441              | 217             | -                      | -                        | 658              |
| Telecommunications                   | -            | -             | 476              | 25              | -                      | -                        | 501              |
| Data Processing                      | -            | -             | 391              | -               | -                      | -                        | 391              |
| Publicity and Publications           | -            | -             | 133              | 64              | -                      | -                        | 197              |
| IT Professional Services             | -            | -             | 290              | -               | -                      | -                        | 290              |
| Dues and Subscriptions               | -            | -             | 125              | -               | -                      | -                        | 125              |
| Other Services and Supplies          | -            | -             | 1,084            | 355             | -                      | -                        | 1,439            |
| IT Expendable Property               | -            | -             | 1,019            | 165             | -                      | -                        | 1,184            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$5,358</b>   | <b>\$1,099</b>  | -                      | -                        | <b>\$6,457</b>   |
| <b>Special Payments</b>              |              |               |                  |                 |                        |                          |                  |
| Dist to Cities                       | -            | -             | 85,744           | 4,455           | -                      | -                        | 90,199           |
| Dist to Counties                     | -            | -             | 121,577          | 57,556          | -                      | -                        | 179,133          |
| Dist to Other Gov Unit               | -            | -             | 62,411           | 11,098          | -                      | -                        | 73,509           |
| <b>Total Special Payments</b>        | -            | -             | <b>\$269,732</b> | <b>\$73,109</b> | -                      | -                        | <b>\$342,841</b> |
| <b>Total Expenditures</b>            |              |               |                  |                 |                        |                          |                  |
| Total Expenditures                   | -            | -             | 275,090          | 74,208          | -                      | -                        | 349,298          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$275,090</b> | <b>\$74,208</b> | -                      | -                        | <b>\$349,298</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Facility Programs  
Cross Reference Number: 25000-003-00-00-00000**

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Ending Balance</b>       |              |               |                    |                   |                        |                          |                    |
| Ending Balance              | -            | -             | (275,090)          | (74,208)          | -                      | -                        | (349,298)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$275,090)</b> | <b>(\$74,208)</b> | -                      | -                        | <b>(\$349,298)</b> |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                  | Fund    | ORBITS<br>Revenue<br>Acct | 2019-2021<br>Actual | 2021-23<br>Legislatively<br>Adopted | 2021-23<br>Estimated | 2023-25              |                      |                          |
|-------------------------|---------|---------------------------|---------------------|-------------------------------------|----------------------|----------------------|----------------------|--------------------------|
|                         |         |                           |                     |                                     |                      | Agency<br>Request    | Governor's           | Legislatively<br>Adopted |
| Other Revenue           | Other   | 0975                      | \$ 145,701          | \$ 83,336                           | \$ 120,000           | \$ 123,336           | \$ 123,336           | \$ 123,336               |
| Transfer In – Intrafund | Other   | 1010                      | \$ 7,279,470        | \$ 9,030,578                        | \$ 9,030,578         | \$ 9,229,977         | \$ 9,229,977         | \$ 9,229,977             |
| USFWS – CVA             | Federal | 0995                      | \$ 958,012          | \$ 1,959,538                        | \$ 1,948,239         | \$ 1,575,698         | \$ 1,575,698         | \$ 1,575,698             |
| USFWS - BIG             | Federal | 0995                      | \$ 289,537          | \$ 110,000                          | \$ 350,000           | \$ 750,000           | \$ 750,000           | \$ 750,000               |
| <b>Total</b>            |         |                           | <b>\$ 8,672,720</b> | <b>\$ 11,183,452</b>                | <b>\$11,448,817</b>  | <b>\$ 11,679,011</b> | <b>\$ 11,679,011</b> | <b>\$ 11,679,011</b>     |

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Marine Board, Oregon State  
2023-25 Biennium

Agency Number: 25000  
Cross Reference Number: 25000-003-00-00-00000

| <i>Source</i>              | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>         |                    |                               |                                |                                  |                              |                                |
| Other Revenues             | 145,648            | 83,336                        | 83,336                         | 123,336                          | 123,336                      | 123,336                        |
| Transfer In - Intrafund    | 7,279,470          | 8,946,178                     | 9,030,578                      | 9,229,977                        | 9,229,977                    | 9,229,977                      |
| <b>Total Other Funds</b>   | <b>\$7,425,118</b> | <b>\$9,029,514</b>            | <b>\$9,113,914</b>             | <b>\$9,353,313</b>               | <b>\$9,353,313</b>           | <b>\$9,353,313</b>             |
| <b>Federal Funds</b>       |                    |                               |                                |                                  |                              |                                |
| Other Revenues             | 53                 | -                             | -                              | -                                | -                            | -                              |
| Federal Funds              | 1,359,354          | 2,058,239                     | 2,069,538                      | 2,325,698                        | 2,325,698                    | 2,325,698                      |
| <b>Total Federal Funds</b> | <b>\$1,359,407</b> | <b>\$2,058,239</b>            | <b>\$2,069,538</b>             | <b>\$2,325,698</b>               | <b>\$2,325,698</b>           | <b>\$2,325,698</b>             |



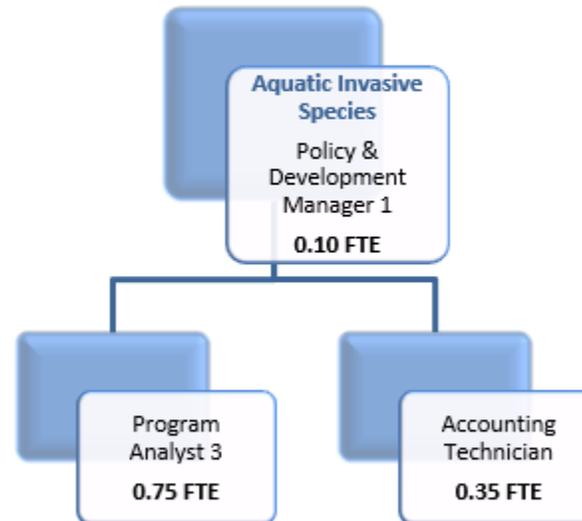
2023-25 Legislatively Adopted Budget  
**Aquatic Invasive Species Prevention  
Program**

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---



## 2023-25 Aquatic Invasive Species Organization Chart



1.20 FTE Total

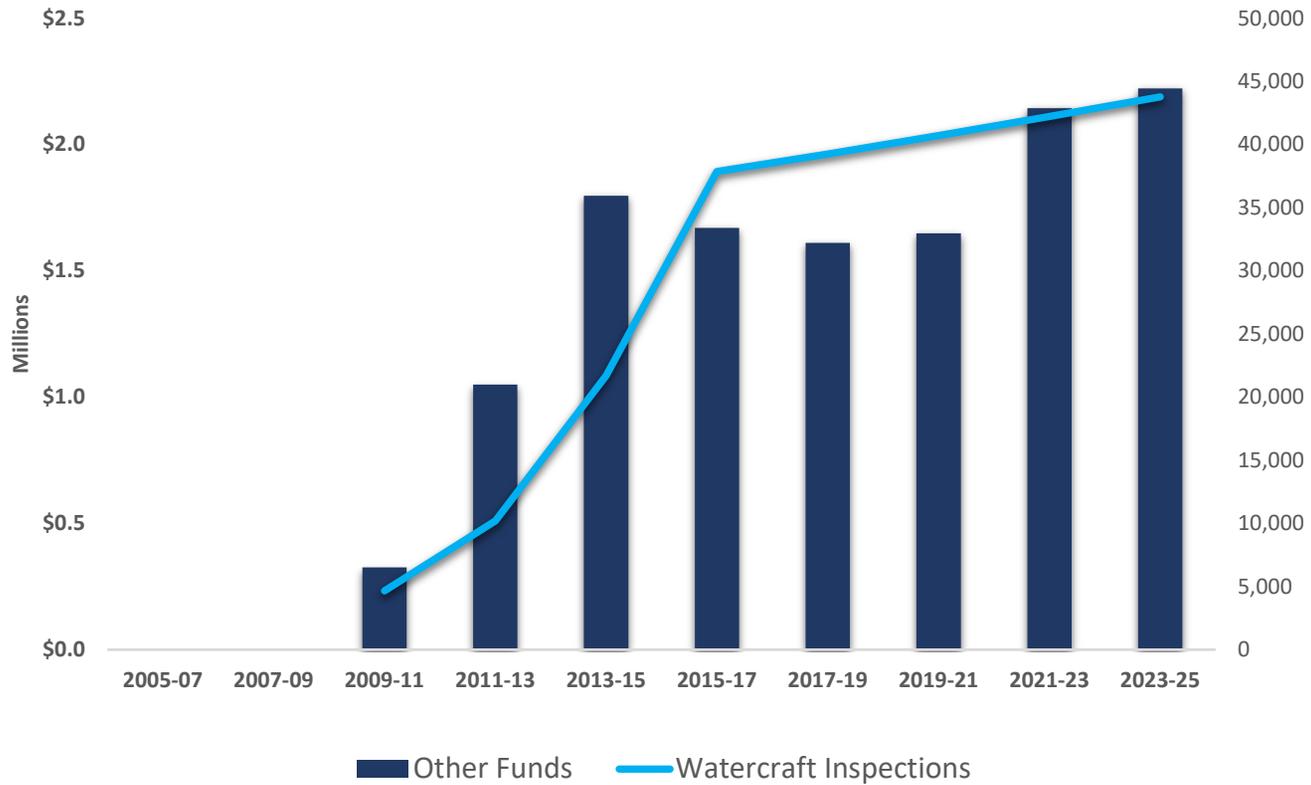
Agency Request

Governor's Budget

✓ Legislatively Adopted

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Primary Outcome Area: Healthy Environment  
 Secondary Outcome Area: Economy and Jobs  
 Program Contact: Larry Warren, 503-378-2617



Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

## Program Overview

The Aquatic Invasive Species Prevention Program's (AISPP) purpose is to protect Oregon against the introduction and spread of aquatic invasive species.

## Program Funding Request

The Marine Board is requesting that the Aquatic Invasive Species Program be approved at the Continuing Service Level based on the 2021-23 Legislatively Approved Budget. This includes \$1,735,797 of Other Funds and 1.20 FTE. At this funding level the agency expects to inspect 15,500 boats at the boarder inspection stations.

## Program Description

The Aquatic Invasive Species Program primarily impacts Oregon's boaters because they must comply with the clean boat laws and a portion of the boating fees they pay are dedicated to the program. However, all users of Oregon's waterways benefit when invasive species are effectively managed. Certain aquatic invasive species can severely impact irrigation and municipal water supplies, significantly degrade hydropower operations, create human and animal safety issues, and damage fishing and wildlife species by degrading habitat or preying on native species.

The Oregon Department of Fish and Wildlife (ODFW) is the primary partner in the program, and they receive 65 % of the budget to run the boat inspection stations. ODFW employees staff each station and are specifically trained and certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. County Sheriffs and State Police provide enforcement at the inspection stations and enforcement of the permit requirements. Other costs are for education and outreach materials, administration of the permitting system, and AIS coordination efforts with other state and federal entities.

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

## Program Justification and Link to 10-Year Outcome

This program's performance has links between several of the healthy environment strategies. Preventing new AIS from arriving in the state and containing any existing AIS to current locations, directly impacts the work of Strategies 1, 2, 3 and 4. Aquatic Invasive Species have very negative impacts on sensitive salmon in-water habitat and invasive vegetation can alter water dissolved oxygen, directly impacting fish survivability while aquatic invasive snails or mussels compete for vital food sources that fish also need. In strategy 3, the goal is to reduce Oregonians' exposure to toxics, and a specific reference is made to the negative impacts that toxic algae blooms have upon water quality, and consequently, human health. By preventing the introduction and controlling the spread of existing AIS, this program aims to mitigate the negative impacts that AIS contribute to toxic algae blooms. By protecting Oregon's waterbodies against AIS spread, the state's recreational resources can be kept in their current condition, resulting in great opportunities for Oregonians to recreate on clean waterways.

The AIS program represents the type of coordination identified as a program goal in Strategy 5. This program has been a collaborative effort between OSMB and ODFW. Additionally, the Oregon Invasive Species Council plays an important role in providing guidance and supporting legislative changes to improve the programs impact. The implementation of this program requires constant coordination between ODFW and OSMB and has benefitted from the capabilities of each agency to serve this program.

## Program Performance

The primary activity supported by the program is highway boat inspections looking for watercraft transporting AIS. Six watercraft inspection teams are stationed near or at Oregon's southern, eastern, and northern borders. With the addition of federal funds from the Water Resources Development Act during the past several federal fiscal year cycles, ODFW has been able to expand the operations of the inspection stations annually. Watercraft inspections occur year-round at the Ashland and Ontario stations, but due to financial limitations, all other stations operate from May to September to correspond with the busy boating season and the time when most watercraft are transported. Over the past two years the inspection numbers have dropped slightly coinciding with the COVID pandemic, which negatively affected the inspection station operations state-wide. Additionally, summer wildfires during 2020 and 2021 caused some stations to close temporarily due to unhealthy outdoor working conditions for inspectors.

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

Also, it is important to note that during the first two years of the program the watercraft inspection stations were operating under the original law from 2009 that only allowed for voluntary inspections. In 2011, new legislation was passed that created a mandatory requirement that all watercrafts must stop at an inspection station when open. This requirement makes the program more effective and better able to protect Oregon against the spread of AIS and allows for more inspections to occur annually.

| Year | Clean Boats | Dirty Boats | Total Inspected |
|------|-------------|-------------|-----------------|
| 2010 | 2833        | 19          | 2852            |
| 2011 | 3536        | 78          | 3614            |
| 2012 | 4623        | 51          | 4675            |
| 2013 | 7162        | 279         | 7441            |
| 2014 | 11280       | 210         | 11490           |
| 2015 | 12672       | 281         | 12953           |
| 2016 | 16434       | 391         | 16825           |
| 2017 | 20727       | 299         | 21026           |
| 2018 | 27825       | 365         | 28190           |
| 2019 | 26373       | 396         | 26769           |
| 2020 | 19747       | 264         | 23040           |
| 2021 | 19747       | 239         | 19982           |

## Enabling Legislation/Program Authorization

- ORS 830.560 Launching boat with aquatic invasive species prohibited; rules
- ORS 830.565 Permit required
- ORS 830.570 Board to issue permit; fees
- ORS 830.575 Annual fee for permit
- ORS 830.580 Rules
- ORS 830.585 Aquatic Invasive Species Prevention Fund; uses of fund
- ORS 830.589 Watercraft check stations; rules; penalty

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

## Funding Streams

This program is funded from statutorily dedicated fees (Other Funds) per ORS 830.585 “Aquatic Invasive Species Prevention Fund”.

Starting in 2017, the U.S. Army Corps of Engineers has distributed federal funds allocated through the Water Resources Development Act to help support inspection stations being operated within the Columbia River Basin within the states of Oregon, Washington, Idaho and Montana. ODFW has received these funds in the form of grants. The funds distributed from the Aquatic Invasive Species Prevention fund to ODFW are used as the required 1:1 match for the Water Resources Development Act grants. Future grants from Water Resources Development Act are uncertain as they are authorized and allocated by Congress year to year.

## Significant Proposed Program Changes from 2021-23

The Marine Board is not requesting any significant program changes for the Aquatic Invasive Species Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

## Program Unit Narrative

The Aquatic Invasive Species program funds the operation of boat inspection stations and education and outreach to the boating public. The top priority of the program is preventing the introduction of Quagga and Zebra mussels and the aquatic plant Hydrilla into Oregon’s freshwater rivers and lake. A secondary priority is preventing the further spread of *Eurasian watermilfoil* and the *New Zealand Mudsnail*, which already contaminate some of Oregon’s waterbodies.

The program is funded entirely by permits on recreational boats. The program is funded through a \$5 per boat transfer from all motorboat’s registrations and a transfer of 1/3 of the fee collected from all Waterway Access Permits (required to be carried on all nonmotorized boats 10’ or longer operating on the water). Non-resident powerboat operators must obtain a \$20 annual permit before operating in Oregon. Oregon provides an exemption on the Columbia and Snake rivers for Washington and Idaho resident boaters. Funds are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing, and administration.

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

Inspection stations are open, depending on location, from early spring to late fall at the primary southern, eastern, and northern highways entering the state. All boats entering the state, whether towed or carried, must stop at open inspection stations. ODFW staff inspect each boat for aquatic invasive species presence and will decontaminate as necessary. Each person is given a copy of the inspection form and released. The Marine Board funds county sheriff marine patrols, along with Oregon State Police, to staff inspection stations at set intervals, for the purpose of enforcing the mandatory administrative check station by warning or citing those individuals who fail to stop. Marine law enforcement will also check boat operators for their Waterway Access Permit when they are conducting safety inspections or enforcement stops on waters across the state throughout the year.

Costs related to the inspection stations are the primary expense. Each station is staffed by ODFW seasonal employees certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. Boat permit materials, printing, signage for waterway access points, database management, and program administration are other costs. OSMB has significantly reduced administrative costs since the program was initiated. As of 2020, permits are now issued electronically, which further reduces administrative costs.

Staff involvement in multi-state AIS prevention and coordination efforts may present new opportunities for public outreach initiatives.

## Revenues & Expenditures

Revenues are detailed on form BPR012 which is included later in this tab.

\$5 per motorboat registration is transferred to the program and 1/3 of the fee collected from all Waterway Access Permits is transferred to the program. Motorized boats fund approximately 66% of program revenues. Transfers from the Waterway Access Permit sales to the Aquatic Invasive Species program are summarized below:

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

| Permit                    | Fee   |
|---------------------------|-------|
| 1-week                    | \$1   |
| 1-year                    | \$5   |
| 2-year                    | \$10  |
| 1-year Livery 6-10 boats  | \$30  |
| 1-year Livery 11-20 boats | \$55  |
| 1-year Livery 20+ boats   | \$100 |

Expenditure Summary:

| Description         | Other Funds         | Federal Funds | Total               | FTE         |
|---------------------|---------------------|---------------|---------------------|-------------|
| Personal Services   | \$ 335,521          | \$ -          | \$ 335,521          |             |
| Services & Supplies | 113,110             | -             | 113,110             |             |
| Capital Outlay      | -                   | -             | -                   |             |
| Special Payments    | 1,287,166           | -             | 1,287,166           |             |
| <b>Subtotal</b>     | <b>\$ 1,735,797</b> | <b>\$ -</b>   | <b>\$ 1,735,797</b> | <b>1.20</b> |

The major cost drivers that affect the program include the ODFW inspection contract, law enforcement contracts with county sheriffs and the Oregon State Police, printing costs for outreach and education materials (boat ramp signage, brochures, etc.), watercraft inspection station staffing and supplies (mobile boat decontamination equipment and highway signage), and state personnel costs.

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

## Background & Trends

The permit fee that funds this program is directly tied to the number of registered boats and the number of nonmotorized boats 10' and longer. While participation in nonmotorized boating seems to be increasing, the number of registered motorized boats is decreasing.

Ideally, alternate funding sources would broaden prevention efforts and effectiveness. The negative economic impacts of invasive species to hydropower facilities, navigation locks, fish passage structures and hatcheries, water supply and treatment facilities, boats and marine infrastructure, recreation, tourism, and waterfront property values within Oregon and the entire Columbia River Basin has been conservatively estimated to be in the tens of millions of dollars. This annual cost to Oregon and the other Pacific Northwest states is a serious threat to our natural resources and economic health.

Another significant threat to the program is the potential for a large and damaging outbreak of an aquatic invasive species. The AIS program does not maintain an emergency response fund. The potential for unplanned and unfinanced mitigation cost is unknown.

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

## ESSENTIAL PACKAGES 010 - 060

|                            |  |
|----------------------------|--|
| <b>Purpose</b>             | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 022   Cost of Phased-out Programs and One-time Cost.</u> To reflect special expenditures that occur in the biennium and align the federal expenditures with the federal revenues.</p> <p><u>Essential Package 031   Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>                                      |
| <b>How Achieved</b>        | <p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 022   Cost of Phased-out Programs and One-time Cost.</u> This package phases out the Federal Revenue and Expenditures that are not expected to continue into the 2023-25 biennium.</p> <p><u>Essential Package 031   Standard Inflation.</u> The biennial inflation is applied at 4.3 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 8.8 for Professional Services.</p> |
| <b>Staffing Impact</b>     | No staffing impact is foreseen.  |
| <b>Quantifying Results</b> | These packages maintain operations at the service level of the 2019-21 Legislatively Approved Budget and realign expenditures to better reflect program activity.  |
| <b>Revenue Sources</b>     | Current revenues from registration \$5 fee, Waterway Access Permit sales, and out of state AIS permits.  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Aquatic and Invasive Species**  
**Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds   | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds     |
|--------------------------------|--------------|---------------|---------------|---------------|------------------------|--------------------------|---------------|
| <b>Personal Services</b>       |              |               |               |               |                        |                          |               |
| Pension Obligation Bond        | -            | -             | (41)          | -             | -                      | -                        | (41)          |
| Mass Transit Tax               | -            | -             | 110           | -             | -                      | -                        | 110           |
| <b>Total Personal Services</b> | -            | -             | <b>\$69</b>   | -             | -                      | -                        | <b>\$69</b>   |
| <b>Total Expenditures</b>      |              |               |               |               |                        |                          |               |
| Total Expenditures             | -            | -             | 69            | -             | -                      | -                        | 69            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$69</b>   | -             | -                      | -                        | <b>\$69</b>   |
| <b>Ending Balance</b>          |              |               |               |               |                        |                          |               |
| Ending Balance                 | -            | -             | (69)          | -             | -                      | -                        | (69)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$69)</b> | -             | -                      | -                        | <b>(\$69)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Aquatic and Invasive Species  
 Cross Reference Number: 25000-004-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-------------------------------|--------------|---------------|-------------|-------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>               |              |               |             |                   |                        |                          |                   |
| Federal Funds                 | -            | -             | -           | (62,580)          | -                      | -                        | (62,580)          |
| <b>Total Revenues</b>         | -            | -             | -           | <b>(\$62,580)</b> | -                      | -                        | <b>(\$62,580)</b> |
| <b>Special Payments</b>       |              |               |             |                   |                        |                          |                   |
| Dist to Counties              | -            | -             | -           | (62,580)          | -                      | -                        | (62,580)          |
| <b>Total Special Payments</b> | -            | -             | -           | <b>(\$62,580)</b> | -                      | -                        | <b>(\$62,580)</b> |
| <b>Total Expenditures</b>     |              |               |             |                   |                        |                          |                   |
| Total Expenditures            | -            | -             | -           | (62,580)          | -                      | -                        | (62,580)          |
| <b>Total Expenditures</b>     | -            | -             | -           | <b>(\$62,580)</b> | -                      | -                        | <b>(\$62,580)</b> |
| <b>Ending Balance</b>         |              |               |             |                   |                        |                          |                   |
| Ending Balance                | -            | -             | -           | -                 | -                      | -                        | -                 |
| <b>Total Ending Balance</b>   | -            | -             | -           | -                 | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aquatic and Invasive Species**  
**Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds     | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| <b>Services &amp; Supplies</b>       |              |               |                 |               |                        |                          |                 |
| Instate Travel                       | -            | -             | 94              | -             | -                      | -                        | 94              |
| Out of State Travel                  | -            | -             | 174             | -             | -                      | -                        | 174             |
| Employee Training                    | -            | -             | 25              | -             | -                      | -                        | 25              |
| Office Expenses                      | -            | -             | 237             | -             | -                      | -                        | 237             |
| Telecommunications                   | -            | -             | 87              | -             | -                      | -                        | 87              |
| Data Processing                      | -            | -             | 193             | -             | -                      | -                        | 193             |
| Publicity and Publications           | -            | -             | 478             | -             | -                      | -                        | 478             |
| IT Professional Services             | -            | -             | 4,943           | -             | -                      | -                        | 4,943           |
| Other Services and Supplies          | -            | -             | 765             | -             | -                      | -                        | 765             |
| IT Expendable Property               | -            | -             | 42              | -             | -                      | -                        | 42              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$7,038</b>  | -             | -                      | -                        | <b>\$7,038</b>  |
| <b>Special Payments</b>              |              |               |                 |               |                        |                          |                 |
| Dist to Counties                     | -            | -             | 7,494           | -             | -                      | -                        | 7,494           |
| Dist to Other Gov Unit               | -            | -             | 3,041           | -             | -                      | -                        | 3,041           |
| <b>Total Special Payments</b>        | -            | -             | <b>\$10,535</b> | -             | -                      | -                        | <b>\$10,535</b> |
| <b>Total Expenditures</b>            |              |               |                 |               |                        |                          |                 |
| Total Expenditures                   | -            | -             | 17,573          | -             | -                      | -                        | 17,573          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$17,573</b> | -             | -                      | -                        | <b>\$17,573</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aquatic and Invasive Species**  
**Cross Reference Number: 25000-004-00-00-00000**

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Ending Balance</b>       |              |               |                   |               |                        |                          |                   |
| Ending Balance              | -            | -             | (17,573)          | -             | -                      | -                        | (17,573)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$17,573)</b> | -             | -                      | -                        | <b>(\$17,573)</b> |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                   | Fund    | ORBITS<br>Revenue<br>Acct | 2019-2021<br>Actual | 2021-23<br>Legislatively<br>Adopted | 2021-23<br>Estimated | 2023-25             |                     |                          |
|--------------------------|---------|---------------------------|---------------------|-------------------------------------|----------------------|---------------------|---------------------|--------------------------|
|                          |         |                           |                     |                                     |                      | Agency<br>Request   | Governor's          | Legislatively<br>Adopted |
| Aquatic Invasive Species | Other   | 0210                      | \$ 1,760,437        | \$ 1,572,629                        | \$ 790,598           | \$ 774,785          | \$ 774,785          | \$ 774,785               |
| Interest Income          | Other   | 0605                      | \$ 24,383           | \$ 11,135                           | \$ 20,601            | \$ 20,190           | \$ 20,190           | \$ 20,190                |
| Transfer In – Intrafund  | Other   | 1010                      | \$ -                | \$ -                                | \$ 1,125,086         | \$ 1,125,086        | \$ 1,125,086        | \$ 1,125,086             |
| USDI - AIS               | Federal | 0995                      | \$ 60,000           | \$ 62,580                           | \$ -                 | \$ -                | \$ -                | \$ -                     |
| <b>Total</b>             |         |                           | <b>\$ 1,844,820</b> | <b>\$ 1,646,344</b>                 | <b>\$ 1,936,285</b>  | <b>\$ 1,920,061</b> | <b>\$ 1,920,061</b> | <b>\$ 1,920,061</b>      |

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Marine Board, Oregon State  
2023-25 Biennium

Agency Number: 25000  
Cross Reference Number: 25000-004-00-00-00000

| <i>Source</i>              | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>         |                    |                               |                                |                                  |                              |                                |
| Non-business Lic. and Fees | 2,005,946          | 1,572,629                     | 1,572,629                      | 774,785                          | 774,785                      | 774,785                        |
| Interest Income            | 24,383             | 11,135                        | 11,135                         | 20,190                           | 20,190                       | 20,190                         |
| Other Revenues             | (3,205)            | -                             | -                              | -                                | -                            | -                              |
| Transfer In - Intrafund    | -                  | -                             | -                              | 1,125,086                        | 1,125,086                    | 1,125,086                      |
| <b>Total Other Funds</b>   | <b>\$2,027,124</b> | <b>\$1,583,764</b>            | <b>\$1,583,764</b>             | <b>\$1,920,061</b>               | <b>\$1,920,061</b>           | <b>\$1,920,061</b>             |
| <b>Federal Funds</b>       |                    |                               |                                |                                  |                              |                                |
| Federal Funds              | 60,000             | 62,580                        | 62,580                         | -                                | -                            | -                              |
| <b>Total Federal Funds</b> | <b>\$60,000</b>    | <b>\$62,580</b>               | <b>\$62,580</b>                | <b>-</b>                         | <b>-</b>                     | <b>-</b>                       |



2023-25 Legislatively Adopted Budget  
**Special Reports**

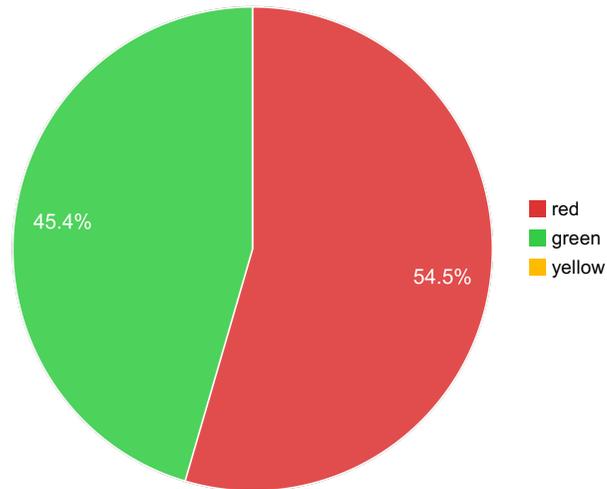
# Marine Board, Oregon State

Annual Performance Progress Report

Reporting Year 2022

Published: 9/22/2022 8:45:46 AM

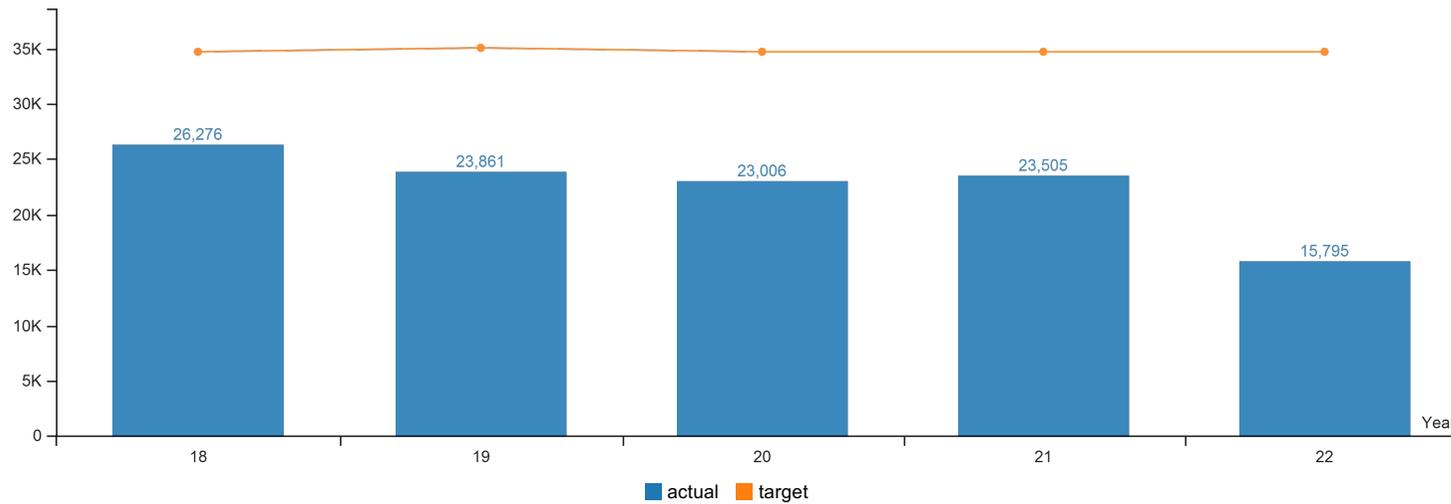
| KPM # | Approved Key Performance Measures (KPMs)   |
|-------|--|
| 1     | Number of boat patrol hours conducted on the water. -  |
| 2     | Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -   |
| 3     | Boating fatalities per 100,000 registered boats. -   |
| 4     | Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card -   |
| 5     | Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. -  |
| 6     | Ratio of matching funds from other sources to Marine Board funds. -  |
| 7     | Average number of days it takes to process and award grant funds. -  |
| 8     | Average number of days it takes to process requests for grant reimbursements. -  |
| 9     | Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. |
| 10    | Percent of total best practices met by the Board. -  |
| 11    | Number of boat Inspections for aquatic invasive species with actual inspections. -   |



| Performance Summary | Green           | Yellow               | Red             |
|---------------------|-----------------|----------------------|-----------------|
|                     | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats:      | 45.45%          | 0%                   | 54.55%          |

|        |   |
|--------|---|
| KPM #1 | Number of boat patrol hours conducted on the water. - |
|        | Data Collection Period: Jul 01 - Jun 30               |

\* Upward Trend = positive result



| Report Year   | 2018   | 2019   | 2020   | 2021   | 2022   |
|---|--------|--------|--------|--------|--------|
| <b>Number of Boat Patrol Hours Conducted on the Water</b> |        |        |        |        |        |
| Actual  | 26,276 | 23,861 | 23,006 | 23,505 | 15,795 |
| Target  | 34,650 | 35,000 | 34,650 | 34,650 | 34,650 |

#### How Are We Doing

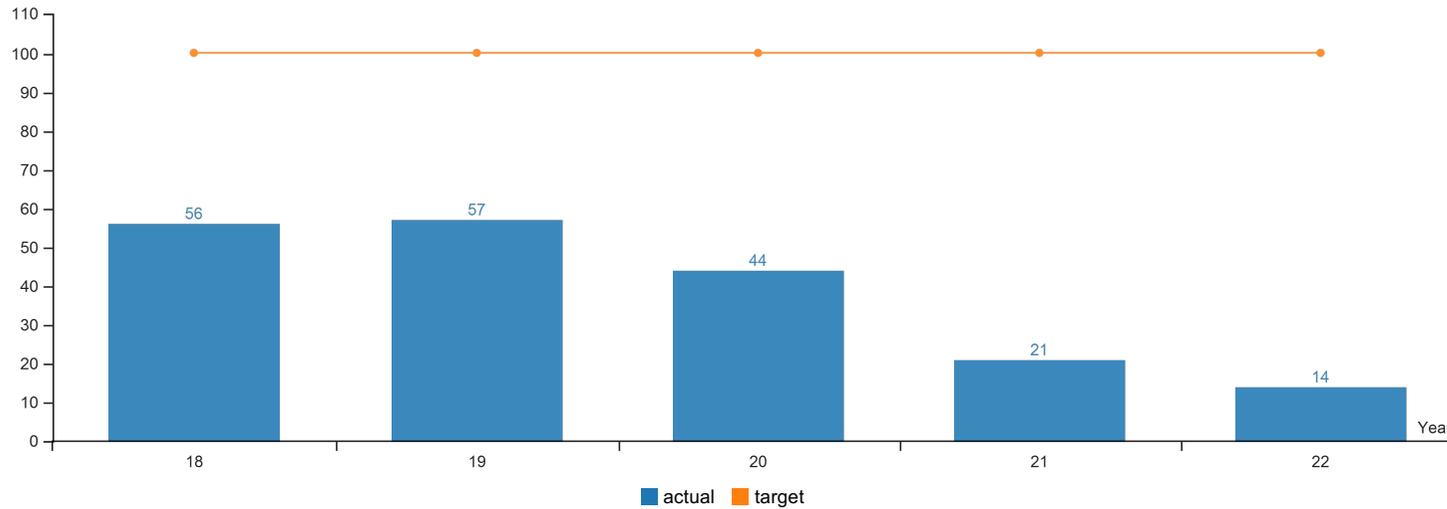
The number of boat patrol hours conducted on the water continues to decrease significantly. To supplement the absence of law enforcement on the water, the education and outreach efforts have been amplified in areas of life jacket compliance, paddling safety, and a holistic approach to modernizing our delivery of basic boating education.

#### Factors Affecting Results

Law enforcement partners are being overwhelmed by nonboating related enforcement priorities, staffing shortages, and budget constraints. Several contracted law enforcement partners reported unfilled positions or officers being pulled from marine and assigned to other duties.

|        |  |
|--------|--|
| KPM #2 | Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). - |
|        | Data Collection Period: Jul 01 - Jun 30  |

\* Upward Trend = positive result



| Report Year   | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|------|------|------|------|------|
| <b>Number of Boat Operators Arrested for Boating Under the Influence (BUII)</b> |      |      |      |      |      |
| Actual  | 56   | 57   | 44   | 21   | 14   |
| Target  | 100  | 100  | 100  | 100  | 100  |

#### How Are We Doing

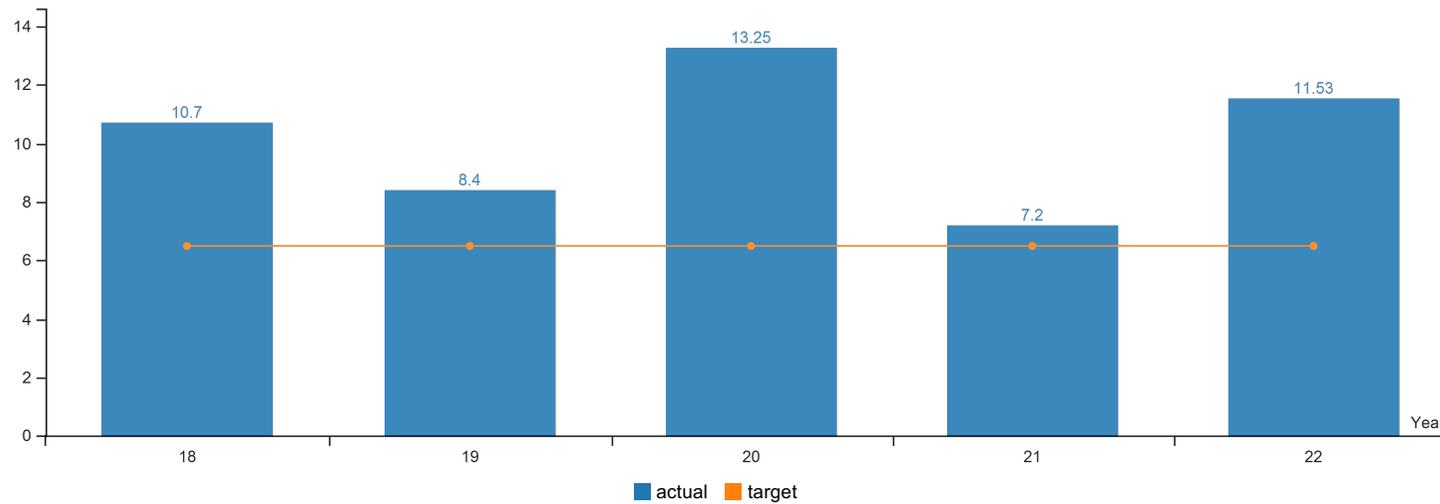
The number continues to decline as Oregon BUII related incidents and fatalities has declined significantly. However, anecdotal evidence continues to show that the use of alcohol and drugs is still common on Oregon's waterways.

#### Factors Affecting Results

Several jurisdictions are less willing to emphasize BUII patrols or even prosecute nonmotorized operators under the influence. It is perceived that nonmotorized operators under the influence impact on reactional boating incidents and fatalities is minor compared to motorized boats due to the speed and impact risks involved. Reduced patrol hours on the water also certainly impacts overall BUII arrest numbers as less resources are available.

|        |  |
|--------|--|
| KPM #3 | Boating fatalities per 100,000 registered boats. - |
|        | Data Collection Period: Jan 01 - Dec 31            |

\* Upward Trend = negative result



| Report Year  | 2018  | 2019 | 2020  | 2021 | 2022  |
|--|-------|------|-------|------|-------|
| <b>Boating Fatalities per 100,000 Registered Boats</b> |       |      |       |      |       |
| Actual   | 10.70 | 8.40 | 13.25 | 7.20 | 11.53 |
| Target   | 6.50  | 6.50 | 6.50  | 6.50 | 6.50  |

#### How Are We Doing

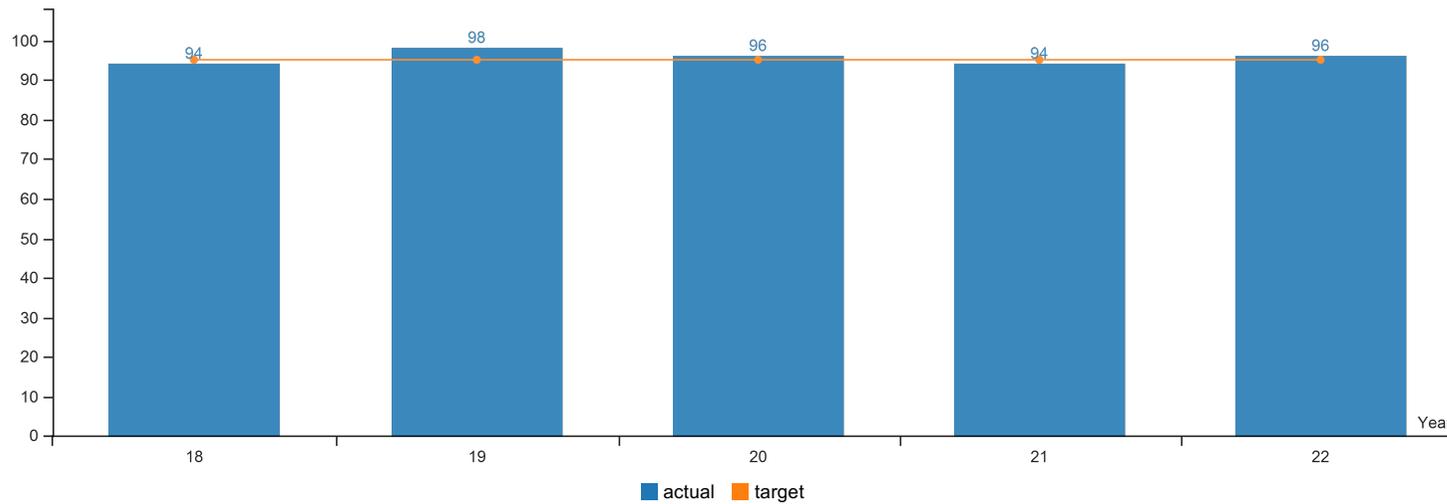
Boating fatalities in Oregon continue to highlight the importance of boating education and life jacket wear rates. As motorized boating fatalities have been consistent, nonmotorized boating fatalities continue to increase.

#### Factors Affecting Results

Most nonmotorized boaters purchase their kayak or stand up paddleboard at a big box stores. There is a misconception that kayaks and stand up paddleboards are not boats, which often leads people with a false sense of security thinking they are not dangerous. Safety compliance with nonmotorized users is very low, and life jacket safety messaging continues to be an agency focus.

|        |  |
|--------|--|
| KPM #4 | Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card - |
|        | Data Collection Period: Jan 01 - Dec 31  |

\* Upward Trend = positive result



| Report Year  | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|------|------|------|------|
| <b>Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card</b> |      |      |      |      |      |
| Actual   | 94%  | 98%  | 96%  | 94%  | 96%  |
| Target   | 95%  | 95%  | 95%  | 95%  | 95%  |

#### How Are We Doing

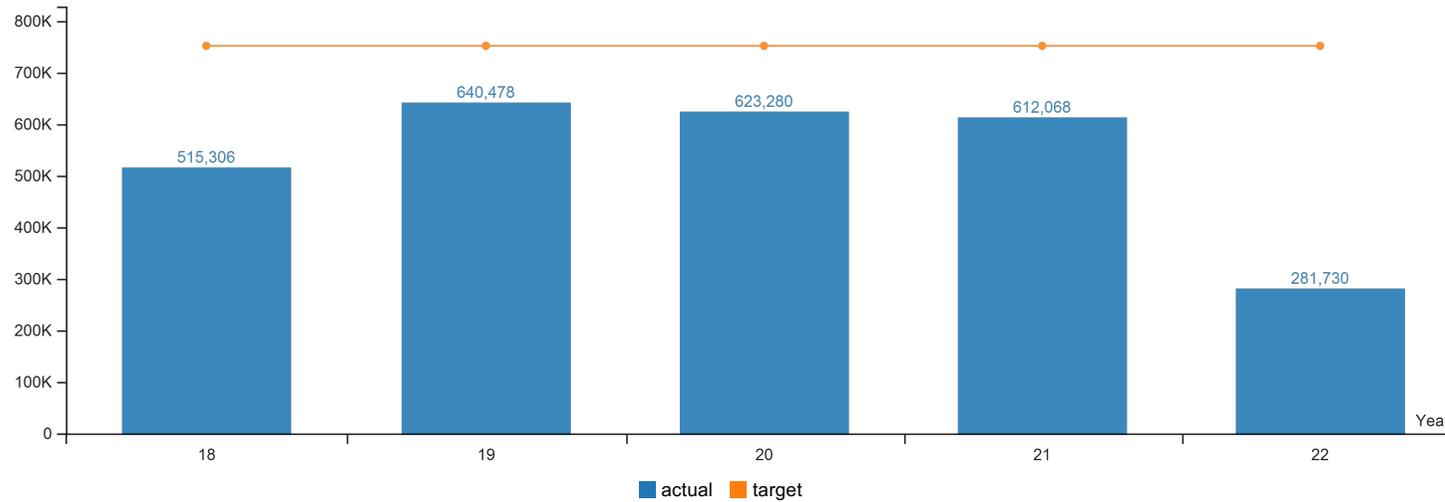
Boater Education Card (BEC) compliance remains high as classes are available online, virtually, or in person. There is a strong correlation between operator inexperience and not having a BEC when looking at accidents and fatalities. Over half of the boat operator fatalities reported in this current period did not have a BEC.

#### Factors Affecting Results

The mandatory BEC program has been in place for over twenty years now. Modernizing our education materials and incorporating additional educational courses specific to paddling, coastal waterway operations, and towed watersports continues to be a priority.

|        |   |
|--------|---|
| KPM #5 | Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. - |
|        | Data Collection Period: Oct 01 - Sep 30   |

\* Upward Trend = positive result



| Report Year  | 2018    | 2019    | 2020    | 2021    | 2022    |
|--|---------|---------|---------|---------|---------|
| <b>Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities</b> |         |         |         |         |         |
| Actual   | 515,306 | 640,478 | 623,280 | 612,068 | 281,730 |
| Target   | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |

**How Are We Doing**

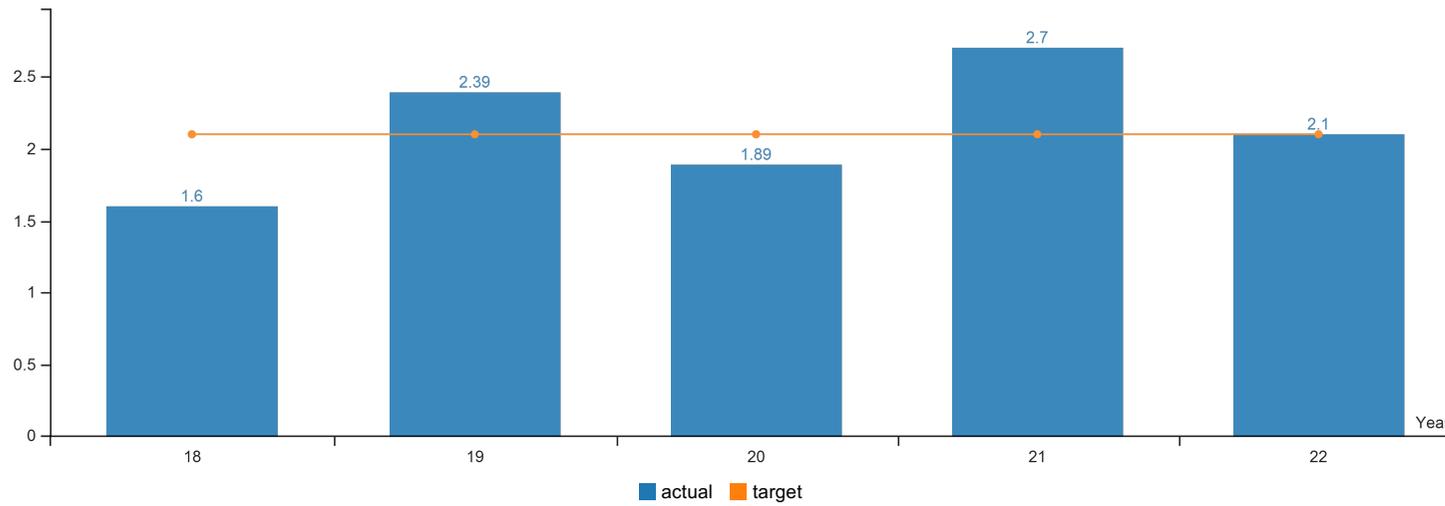
This is below the targeted amount.

**Factors Affecting Results**

The program rules were changed, so this information is reported when grant recipients request reimbursement.

|        |   |
|--------|---|
| KPM #6 | Ratio of matching funds from other sources to Marine Board funds. - |
|        | Data Collection Period: Jul 01 - Jun 30                             |

\* Upward Trend = positive result



| Report Year   | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|------|------|------|------|------|
| <b>Ratio of Matching Funds from other Sources to Marine Board Funds</b> |      |      |      |      |      |
| Actual  | 1.60 | 2.39 | 1.89 | 2.70 | 2.10 |
| Target  | 2.10 | 2.10 | 2.10 | 2.10 | 2.10 |

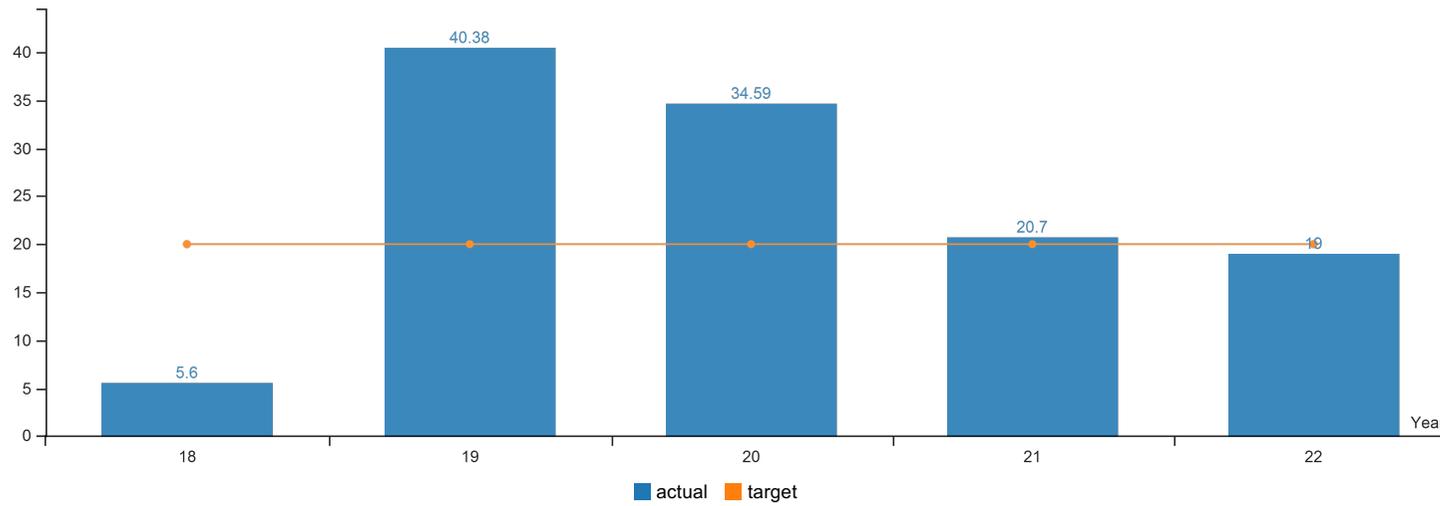
**How Are We Doing**

On target.

**Factors Affecting Results**

|        |   |
|--------|---|
| KPM #7 | Average number of days it takes to process and award grant funds. - |
|        | Data Collection Period: Oct 01 - Sep 30                             |

\* Upward Trend = negative result



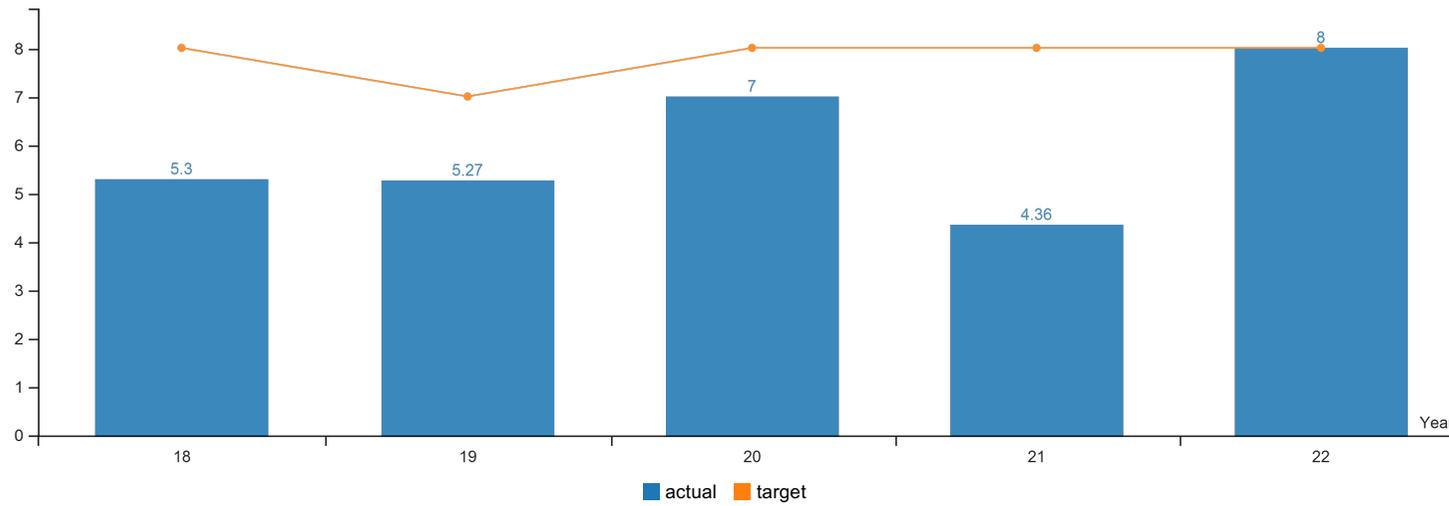
| Report Year   | 2018 | 2019  | 2020  | 2021  | 2022 |
|---|------|-------|-------|-------|------|
| <b>Average Number of Days it takes to Process and Award Grant Funds</b> |      |       |       |       |      |
| Actual  | 5.60 | 40.38 | 34.59 | 20.70 | 19   |
| Target  | 20   | 20    | 20    | 20    | 20   |

**How Are We Doing**

**Factors Affecting Results**

|        |   |
|--------|---|
| KPM #8 | Average number of days it takes to process requests for grant reimbursements. - |
|        | Data Collection Period: Oct 01 - Sep 30   |

\* Upward Trend = negative result



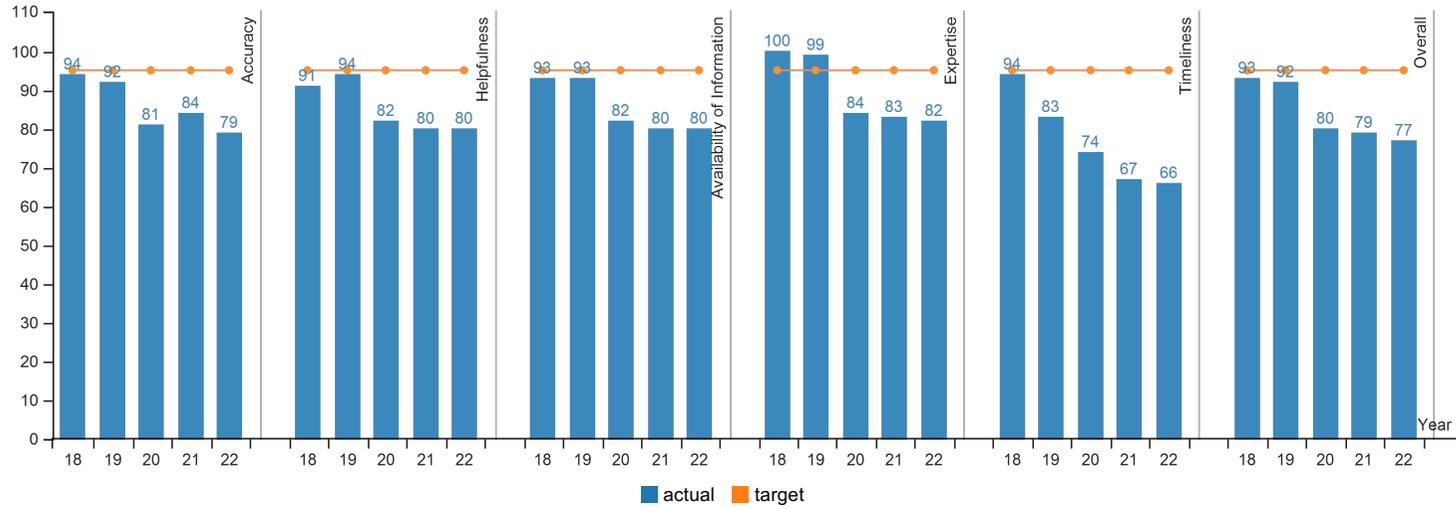
| Report Year   | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|------|------|------|------|------|
| <b>Average Number of Days it takes to Process Requests for Reimbursements</b> |      |      |      |      |      |
| Actual  | 5.30 | 5.27 | 7    | 4.36 | 8    |
| Target  | 8    | 7    | 8    | 8    | 8    |

**How Are We Doing**

On target.

**Factors Affecting Results**

KPM #9 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.  
 Data Collection Period: Jul 01 - Jun 30



| Report Year                        | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------------------|------|------|------|------|------|
| <b>Accuracy</b>                    |      |      |      |      |      |
| Actual                             | 94%  | 92%  | 81%  | 84%  | 79%  |
| Target                             | 95%  | 95%  | 95%  | 95%  | 95%  |
| <b>Helpfulness</b>                 |      |      |      |      |      |
| Actual                             | 91%  | 94%  | 82%  | 80%  | 80%  |
| Target                             | 95%  | 95%  | 95%  | 95%  | 95%  |
| <b>Availability of Information</b> |      |      |      |      |      |
| Actual                             | 93%  | 93%  | 82%  | 80%  | 80%  |
| Target                             | 95%  | 95%  | 95%  | 95%  | 95%  |
| <b>Expertise</b>                   |      |      |      |      |      |
| Actual                             | 100% | 99%  | 84%  | 83%  | 82%  |
| Target                             | 95%  | 95%  | 95%  | 95%  | 95%  |
| <b>Timeliness</b>                  |      |      |      |      |      |
| Actual                             | 94%  | 83%  | 74%  | 67%  | 66%  |
| Target                             | 95%  | 95%  | 95%  | 95%  | 95%  |
| <b>Overall</b>                     |      |      |      |      |      |
| Actual                             | 93%  | 92%  | 80%  | 79%  | 77%  |
| Target                             | 95%  | 95%  | 95%  | 95%  | 95%  |

How Are We Doing

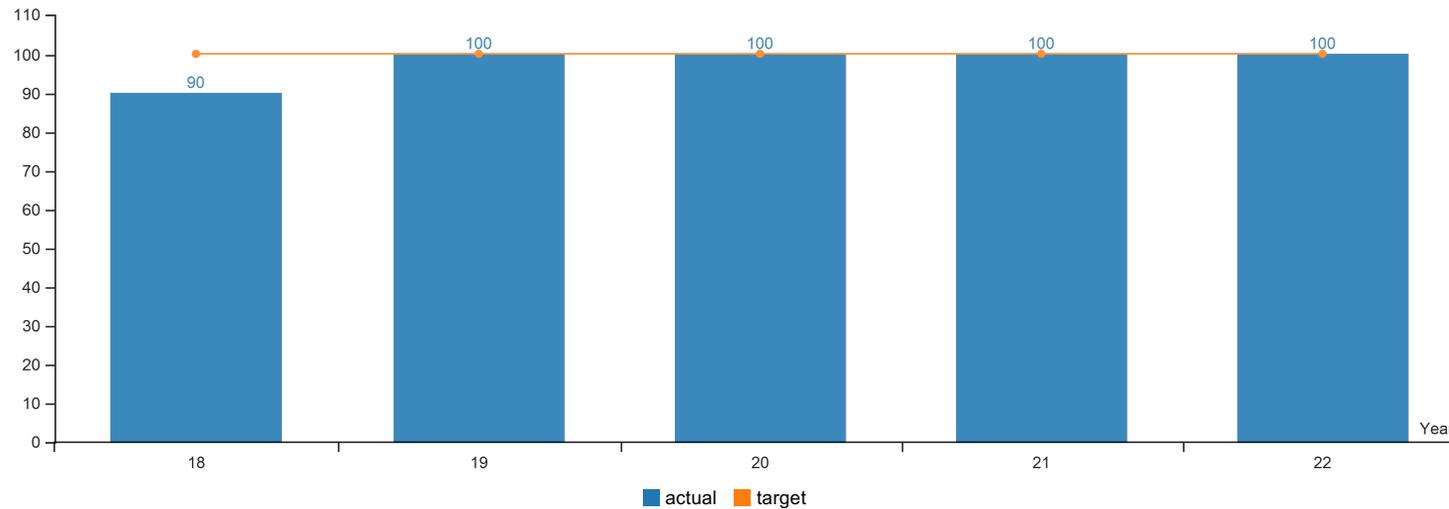
Satisfaction levels are slightly below (2%), compared to previous year.

**Factors Affecting Results**

Largest contributing factor is turnover within the registration program. Within the last year we lost three long term employees and a manager in a small unit. We have since hired and are currently training the new staff.

|         |   |
|---------|---|
| KPM #10 | Percent of total best practices met by the Board. - |
|         | Data Collection Period: Jul 01 - Jun 30             |

\* Upward Trend = positive result



| Report Year  | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|------|------|------|------|
| <b>Percent of Best Management Practices met by the Board</b> |      |      |      |      |      |
| Actual   | 90%  | 100% | 100% | 100% | 100% |
| Target   | 100% | 100% | 100% | 100% | 100% |

### How Are We Doing

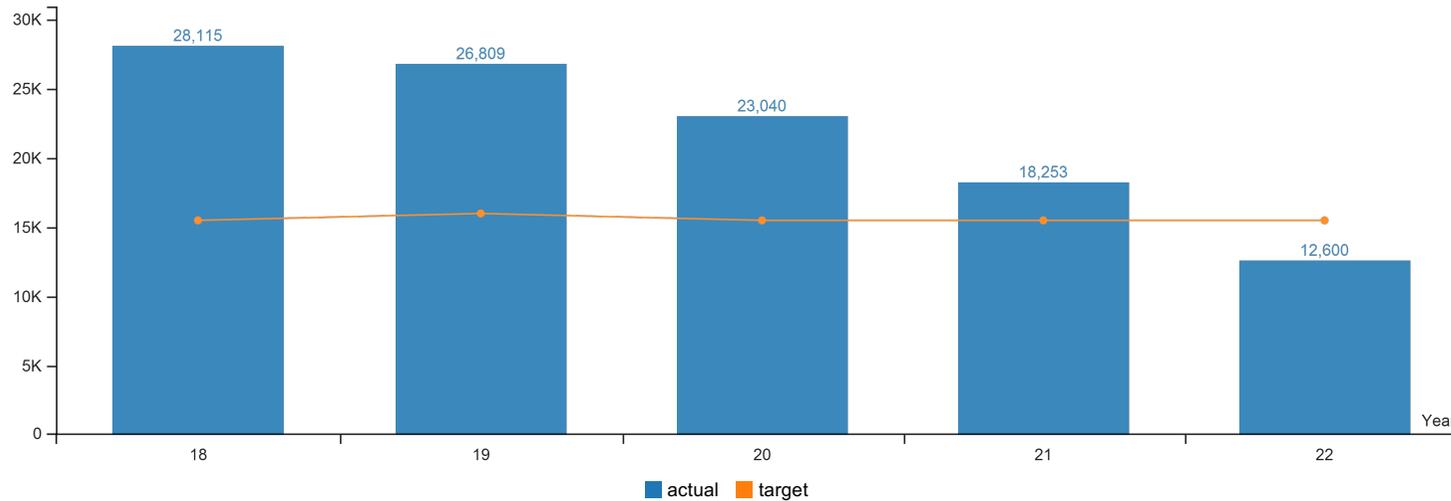
Executive Director's performance expectations are current, Executive Director receives annual performance feedback, the agency's mission and high-level goals are current and applicable, the board reviews the Annual Performance Progress Report, the board is appropriately involved in review of agency's key communications, the board is appropriately involved in policy-making activities, the agency's policy option packages are aligned with their mission and goals, the board reviews all proposed budgets, the board periodically reviews key financial information and audit findings, the board is appropriately accounting for resources, the agency adheres to accounting rules and other relevant financial controls, Board members act in accordance with their roles as public representatives, the board coordinates with others where responsibilities and interest overlap, the board members identify and attend appropriate training sessions, and the board reviews its management practices to ensure best practices are utilized.

### Factors Affecting Results

After the pandemic we're currently holding Board Meetings in person and held throughout the state.

|         |  |
|---------|--|
| KPM #11 | Number of boat Inspections for aquatic invasive species with actual inspections. - |
|         | Data Collection Period: Jan 01 - Dec 31  |

\* Upward Trend = positive result



| Report Year                  | 2018   | 2019   | 2020   | 2021   | 2022   |
|------------------------------|--------|--------|--------|--------|--------|
| <b>Number of inspections</b> |        |        |        |        |        |
| Actual                       | 28,115 | 26,809 | 23,040 | 18,253 | 12,600 |
| Target                       | 15,500 | 16,000 | 15,500 | 15,500 | 15,500 |

### How Are We Doing

A slight decrease in the number of inspections compared to 2021 as several factors have led to less boats being inspected.

### Factors Affecting Results

The Oregon Marine Board partners with the Oregon Department of Fish and Wildlife on this program to support the efforts financially through boater fees. These funds are currently matched with federal funding from the U.S. Army Corps of Engineers, with all funds going to ODFW for program implementation. In 2022 ODFW had extreme challenges with hiring and retaining enough qualified staff to start the season with. Additionally, some inspectors left their positions even before starting their first day out in the field, causing operations at some inspection stations to be limited until more staff could be hired and trained and in one situation, the inspection station (Brookings location) never opened for the summer season due to inadequate employment applications. Another contributing factor to lower than expected numbers is the high cost of fuel during the summer of 2022. This higher cost of fuel to travel from out-of-state has limited some boaters travel distance and so less boats entered the state during 2022 as compared to previous years.

# SPECIAL REPORTS

---

## AFFIRMATIVE ACTION REPORT

### DIVERSITY AND INCLUSION~AFFIRMATIVE ACTION POLICY STATEMENT

The Marine Board's Diversity and Inclusion~Affirmative Action Plan applies to all employees, board members, interns, contractors/vendors and volunteers of the Oregon State Marine Board. The plan governs all matters relating to all human resources selection and decision practices, such as: advertisement, benefits, compensation and discipline including probation, suspension and termination for cause or layoff, employee facilities, performance evaluation, recruitment, hire, social/recreational programs, training, as well as, delivery of Marine Board services.

The Marine Board is committed to attempting to establish and maintain a diverse workforce, reflective of the diverse population within the State of Oregon. The Marine Board is committed to a Diversity and Inclusion~Affirmative Action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability.

It is the policy of the Marine Board to provide an environment for each applicant and employee that is free from sexual harassment, as well as, harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age or disability.

The Marine Board's commitment towards Diversity and Inclusion~Affirmative Action in the workplace is realized through a variety of programs and measures:

a. The Marine Board is an equal opportunity employer committed to a pro-active role in the recruitment and selection process. The Marine Board will continue in its attempt to use diverse recruitment strategies to identify and attract candidates and, to the best of its ability, establish interview panels that represent protected class groups.

# SPECIAL REPORTS

---

- b. The Marine Board is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills and abilities and their value of diversity.
- c. The Marine Board's Diversity and Inclusion efforts reinforce respectful treatment of others in the workplace. These efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered by the Marine Board.

## AGENCY'S ORGANIZATION STRUCTURE AND RESPONSIBILITIES FOR IMPLEMENTATION

The Marine Board was created in 1959 by the Oregon Legislature (ORS 830.105) in response to the growing popularity of recreational boating and the federal Boating Safety Act of 1958. The governing board consists of five members appointed by the governor and confirmed by the senate. The Marine Board sets state boating policy and has the authority to enact rules for boat operation.

The Marine Board delegates the responsibility for implementation of and adherence to the Diversity and Inclusion~Affirmative Action goals to the agency Director. The Director provides leadership and monitors progress toward meeting goals and objectives. The annual performance evaluation for the Director includes evaluation of Diversity and Inclusion~Affirmative Action efforts and accomplishments.

The Director is responsible for the daily operations of the agency. In addition to the Director's administrative area, the agency is divided into five program sections: Boating Safety, Registration, Facilities, Business Services, and Policy and Environment. The agency has five program area managers. There are no supervisors. The agency has no Human Resources department.

The Director has appointed an Affirmative Action representative. The Affirmative Action representative reports to the Director and is responsible for attending monthly DI/AA/EEO workgroup meetings, drafting policy, and arranging trainings, as requested. Funds are budgeted, through administration, to support agency Diversity and Inclusion~Affirmative Action training goals, as needed.

---

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

# SPECIAL REPORTS

---

All employees are expected to adhere to the equal employment laws, rules, regulations and Diversity and Inclusion~Affirmative Action policies as presented. The adherence to Diversity and Inclusion~Affirmative Action goals and policies is the responsibility all managers and staff. Responsibilities are outlined within individual position descriptions.

Marine Board managers are held accountable and are evaluated on their efforts and accomplishments in promoting the Diversity and Inclusion~Affirmative Action goals and objectives of the agency. Managers are evaluated on their Diversity and Inclusion~Affirmative Action efforts and accomplishments during their annual performance evaluation.

The Marine Board is committed to diversity and inclusion. Diversity and Inclusion efforts reinforce respectful treatment of others in the workplace. These efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered by the Marine Board.

## PROBLEM ANALYSIS AND ACTION PLAN

For the 2023-25 biennium, the Marine Board is budgeted for 39.50 FTE, representing 40 full-time employees, one full-time vacant position.

Due to the small size of the agency, many of the EEO categories are presented by a single employee. Through June 2022, the workforce was represented by 55% woman and 45% men. The agency surpassed the 5% Person of Color diversity employment goal for a total representation of 10.5%.

## DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS

In the pursuit of enhancing the goals of Diversity and Inclusion~Affirmative Action, the Affirmative Action Representative will continue attendance at the monthly DI/AA/EEO workgroup meetings and distribute educational, cultural and training opportunities to staff.

## SPECIAL REPORTS

---

The Marine Board will continue its active involvement with community outreach. Marine Board staff conducts boating and water safety outreach to schools, groups, other agencies, governmental entities, and agents. Employees are encouraged to participate in activities and events which will better help them understand each other and the clients we serve and pursue developmental and training opportunities.

The goal of the Oregon State Marine Board is to enhance the staff's ability to work effectively with an increasingly diverse workforce and consumer population. To accomplish this goal, in accordance with State Policy 50.045.01, the Marine Board provides equal opportunities for professional growth and career advancement for all employees. Managers will continue to work closely with their staff to identify areas of career growth and needed skill enhancement, as appropriate. Employees are encouraged to attend developmental-training courses, conferences, and workshops, and apply for promotional opportunities and job rotations.

The Marine Board has updated its 2023-2025 Affirmative Action Plan to enhance Diversity and Inclusion~Affirmative Action through recruitment, selection, and retention, while accomplishing the agency's mission of providing recreational boating services.



## **Racial Equity Impact Statement**

# SPECIAL REPORTS

---

## RACIAL EQUITY IMPACT STATEMENT

In 2018, Oregon State Marine Board leadership recognized that to remain relevant in the future and to serve all Oregonians, the agency needed to improve its engagement with underserved communities. The result was implementation of ideas based on perceptions about what underserved communities needed with little initial engagement with the communities we were trying to serve. While there have been positive results from that effort, the impact and magnitude of the change have been dampened by our lack of collaboration and proactive involvement. After recognizing the shortcomings of our initial effort, the agency has now developed a Community Engagement Plan that provides framework that strengthens our ability to deliver boating safety education to underserved communities. Delivering education that is inclusive and resonates with Oregon's diverse boating community is a top priority for the Boating Safety program.

The Boating Safety program serves recreational boaters across the state of Oregon. Primary program functions consist of developing and administering boating education, managing contracts with 32 county sheriffs and Oregon State Police to provide on water law enforcement, and promoting boating safety with outreach materials. The Boating Safety program area most important to equitable outcomes for all boaters is education and outreach.

When the Marine Board was established in 1959, one of the primary functions was to contract with county sheriffs for on-water enforcement and education for boaters. This relationship has resulted in countless life-saving efforts, classroom education in schools, and many boating accidents avoided by enforcing boating laws. As the program has evolved, we have seen resource constraints on sheriffs across the state result in challenges with meeting the growing needs of boaters. In addition, the increase in new boaters from diverse communities across Oregon has demonstrated a need to evaluate how we should deliver direct boating education and outreach.

In 2021, the agency piloted a small project where we contracted with people, we titled Boating Safety Advocates. The goal was to create a role that interacts with boaters on the water, shore, and in the community to enhance boating safety without the persona of traditional law enforcement. The initial results were positive, and the agency would like to expand that pilot to include areas of the state that would more likely engage with underserved communities. The agency is working to expand this program with budget and policy decisions as we integrate this model into our existing model of service. We believe the best approach is to enhance boating safety by integrating a Boating Safety Advocate program with our existing education and outreach programs.

Agency Request

Governor's Budget

✓ **Legislatively Adopted**

## SPECIAL REPORTS

---

Modernizing boating education materials and our overall approach, for the future with a focus on adaptability and flexibility only strengthens our ability to delivery boating safety education to underserved communities. Boating education directly benefits diverse communities across Oregon as new boaters recreate on waterways and are at risk to unknown dangers of water. Outreach efforts will be strengthened while building partnerships within underserved communities to develop and deliver focused, relevant, and effective messaging to recreational boaters of all types and all communities.

The agency's Boating Safety Advocates outreach will help to eliminate barriers by working directly with underserved community partners. Outreach efforts will also prioritize collaboration with partners and empowering ambassadors within underserved communities to shape our messaging and approach.

To date, data has not been collected to provide a comprehensive understanding of underserved community interactions with waterways and boating safety. Boating incident and fatality reports indicate boater inexperience and a lack of lifejackets as the largest contributing factor to fatalities. We need to communicate better with community leaders, nonprofit organizations, underserved boaters, water safety educators, and other stakeholders to help shape our understanding and rationalization on data-influenced decision making. We believe these Boating Safety Advocates can help us achieve that goal.

Agency staff are and will continue to consult and actively engage with racial and environmental justice groups representing boaters across Oregon. The agency will develop a Boating Safety Advocate advisory group to complete assessments and prioritize and implement goals that align with the program purpose. Leading with compassion, affirming our agency values, acknowledging all voices, and amplifying feedback from underserved communities only makes our agency more effective in achieving our overall agency mission of serving all Oregon boaters.

**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Cornish, Christy - (503)378-2630**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 001-00-00-00000               | Administration / Education         | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 001-00-00-00000               | Administration / Education         | 021                   | 0               | Phase-in  | Essential Packages   |
| 001-00-00-00000               | Administration / Education         | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 001-00-00-00000               | Administration / Education         | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 001-00-00-00000               | Administration / Education         | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 001-00-00-00000               | Administration / Education         | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 001-00-00-00000               | Administration / Education         | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 100                   | 0               | Boating Safety Advocate Program                 | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 101                   | 0               | Position Management Plan                        | Policy Packages      |
| 001-00-00-00000               | Administration / Education         | 102                   | 0               | ARPA CSFRF Limitation Request                   | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |

**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Cornish, Christy - (503)378-2630**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 002-00-00-00000               | Law Enforcement Program            | 021                   | 0               | Phase-in  | Essential Packages   |
| 002-00-00-00000               | Law Enforcement Program            | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 002-00-00-00000               | Law Enforcement Program            | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 002-00-00-00000               | Law Enforcement Program            | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 002-00-00-00000               | Law Enforcement Program            | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 002-00-00-00000               | Law Enforcement Program            | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 002-00-00-00000               | Law Enforcement Program            | 100                   | 0               | Boating Safety Advocate Program                 | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 003-00-00-00000               | Facility Programs                  | 021                   | 0               | Phase-in  | Essential Packages   |
| 003-00-00-00000               | Facility Programs                  | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 003-00-00-00000               | Facility Programs                  | 031                   | 0               | Standard Inflation                              | Essential Packages   |

**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25000  
BAM Analyst: Filimoehala, Sione  
Budget Coordinator: Cornish, Christy - (503)378-2630**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 003-00-00-00000               | Facility Programs                  | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 003-00-00-00000               | Facility Programs                  | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 003-00-00-00000               | Facility Programs                  | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 003-00-00-00000               | Facility Programs                  | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 004-00-00-00000               | Aquatic and Invasive Species       | 021                   | 0               | Phase-in  | Essential Packages   |
| 004-00-00-00000               | Aquatic and Invasive Species       | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 004-00-00-00000               | Aquatic and Invasive Species       | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 004-00-00-00000               | Aquatic and Invasive Species       | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 004-00-00-00000               | Aquatic and Invasive Species       | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 004-00-00-00000               | Aquatic and Invasive Species       | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |

**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Cornish, Christy - (503)378-2630**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>     | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------|----------------------|
| 004-00-00-00000               | Aquatic and Invasive Species       | 090                   | 0               | Analyst Adjustments            | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 091                   | 0               | Additional Analyst Adjustments | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 092                   | 0               | Statewide AG Adjustment        | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 093                   | 0               | Statewide Adjustment DAS Chgs  | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 801                   | 0               | LFO Analyst Adjustments        | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 802                   | 0               | Vacant Position Reductions     | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 810                   | 0               | Statewide Adjustments          | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 811                   | 0               | Budget Reconciliation          | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 813                   | 0               | Policy Bills                   | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 816                   | 0               | Capital Construction           | Policy Packages      |
| 004-00-00-00000               | Aquatic and Invasive Species       | 101                   | 0               | Position Management Plan       | Policy Packages      |

**Marine Board, Oregon State**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Cornish, Christy - (503)378-2630**

| <i>Priority</i> | <i>Policy Pkg Number</i>      | <i>Policy Pkg Description</i>  | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|-------------------------------|--------------------------------|---------------------------------------|------------------------------------|
| 0               | 070                           | Revenue Shortfalls             | 001-00-00-00000                       | Administration / Education         |
|                 |                               |                                | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                               |                                | 003-00-00-00000                       | Facility Programs                  |
|                 |                               |                                | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 081                           | June 2022 Emergency Board      | 001-00-00-00000                       | Administration / Education         |
|                 |                               |                                | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                               |                                | 003-00-00-00000                       | Facility Programs                  |
|                 |                               |                                | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 090                           | Analyst Adjustments            | 001-00-00-00000                       | Administration / Education         |
|                 |                               |                                | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                               |                                | 003-00-00-00000                       | Facility Programs                  |
|                 |                               |                                | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 091                           | Additional Analyst Adjustments | 001-00-00-00000                       | Administration / Education         |
|                 |                               |                                | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                               |                                | 003-00-00-00000                       | Facility Programs                  |
|                 |                               |                                | 004-00-00-00000                       | Aquatic and Invasive Species       |
| 092             | Statewide AG Adjustment       | 001-00-00-00000                | Administration / Education            |                                    |
|                 |                               | 002-00-00-00000                | Law Enforcement Program               |                                    |
|                 |                               | 003-00-00-00000                | Facility Programs                     |                                    |
|                 |                               | 004-00-00-00000                | Aquatic and Invasive Species          |                                    |
| 093             | Statewide Adjustment DAS Chgs | 001-00-00-00000                | Administration / Education            |                                    |
|                 |                               | 002-00-00-00000                | Law Enforcement Program               |                                    |
|                 |                               | 003-00-00-00000                | Facility Programs                     |                                    |

**Marine Board, Oregon State**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Cornish, Christy - (503)378-2630**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i>   | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|---------------------------------|---------------------------------------|------------------------------------|
| 0               | 093                      | Statewide Adjustment DAS Chgs   | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 100                      | Boating Safety Advocate Program | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                                 | 002-00-00-00000                       | Law Enforcement Program            |
|                 | 101                      | Position Management Plan        | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                                 | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 102                      | ARPA CSFRF Limitation Request   | 001-00-00-00000                       | Administration / Education         |
|                 | 801                      | LFO Analyst Adjustments         | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                                 | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                          |                                 | 003-00-00-00000                       | Facility Programs                  |
|                 |                          |                                 | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 802                      | Vacant Position Reductions      | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                                 | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                          |                                 | 003-00-00-00000                       | Facility Programs                  |
|                 |                          |                                 | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 810                      | Statewide Adjustments           | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                                 | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                          |                                 | 003-00-00-00000                       | Facility Programs                  |
|                 |                          |                                 | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 811                      | Budget Reconciliation           | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                                 | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                          |                                 | 003-00-00-00000                       | Facility Programs                  |
|                 |                          |                                 | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 813                      | Policy Bills                    | 001-00-00-00000                       | Administration / Education         |

**Marine Board, Oregon State**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Cornish, Christy - (503)378-2630**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|-------------------------------|---------------------------------------|------------------------------------|
| 0               | 813                      | Policy Bills                  | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                          |                               | 003-00-00-00000                       | Facility Programs                  |
|                 |                          |                               | 004-00-00-00000                       | Aquatic and Invasive Species       |
|                 | 816                      | Capital Construction          | 001-00-00-00000                       | Administration / Education         |
|                 |                          |                               | 002-00-00-00000                       | Law Enforcement Program            |
|                 |                          |                               | 003-00-00-00000                       | Facility Programs                  |
|                 |                          |                               | 004-00-00-00000                       | Aquatic and Invasive Species       |

| <i>Description</i>                     | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| <b>BEGINNING BALANCE</b>               |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0025 Beginning Balance</b>          |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                   | 5,468,799              | 5,512,330                         | 5,512,330                          | 9,816,710                            | 9,816,710                        | 9,816,710                          |
| 6400 Federal Funds Ltd                 | 23,619                 | -                                 | -                                  | -                                    | -                                | -                                  |
| All Funds                              | 5,492,418              | 5,512,330                         | 5,512,330                          | 9,816,710                            | 9,816,710                        | 9,816,710                          |
| <b>REVENUE CATEGORIES</b>              |                        |                                   |                                    |                                      |                                  |                                    |
| <b>LICENSES AND FEES</b>               |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0210 Non-business Lic. and Fees</b> |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                   | 23,459,865             | 21,334,337                        | 21,334,337                         | 21,046,895                           | 21,046,895                       | 21,046,895                         |
| <b>FINES, RENTS AND ROYALTIES</b>      |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0505 Fines and Forfeitures</b>      |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                   | 106,575                | 105,000                           | 105,000                            | 94,190                               | 94,190                           | 94,190                             |
| <b>INTEREST EARNINGS</b>               |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0605 Interest Income</b>            |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                   | 149,698                | 148,000                           | 148,000                            | 123,950                              | 123,950                          | 123,950                            |
| <b>SALES INCOME</b>                    |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0705 Sales Income</b>               |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                   | -                      | 6,000                             | 6,000                              | -                                    | -                                | -                                  |
| <b>OTHER</b>                           |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0975 Other Revenues</b>             |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                   | 52,189                 | 100,000                           | 100,000                            | 147,036                              | 147,036                          | 147,036                            |
| 6400 Federal Funds Ltd                 | 53                     | -                                 | -                                  | -                                    | -                                | -                                  |
| All Funds                              | 52,242                 | 100,000                           | 100,000                            | 147,036                              | 147,036                          | 147,036                            |

| Description                                | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>FEDERAL FUNDS REVENUE</b>               |                     |                            |                             |                               |                           |                             |
| <b>0995 Federal Funds</b>                  |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | (4,225)             | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                     | 5,632,857           | 6,598,631                  | 6,659,930                   | 6,974,348                     | 6,974,348                 | 6,974,348                   |
| All Funds                                  | 5,628,632           | 6,598,631                  | 6,659,930                   | 6,974,348                     | 6,974,348                 | 6,974,348                   |
| <b>TRANSFERS IN</b>                        |                     |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b>        |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 17,250,006          | 19,263,860                 | 19,400,242                  | 21,719,913                    | 21,719,913                | 21,719,913                  |
| <b>1107 Tsfr From Administrative Svcs</b>  |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | -                   | 1,000,000                  | 2,000,000                   | -                             | -                         | -                           |
| <b>1730 Tsfr From Transportation, Dept</b> |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 9,309,404           | 8,580,000                  | 8,580,000                   | 11,000,000                    | 11,000,000                | 11,000,000                  |
| <b>TRANSFERS IN</b>                        |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 26,559,410          | 28,843,860                 | 29,980,242                  | 32,719,913                    | 32,719,913                | 32,719,913                  |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$26,559,410</b> | <b>\$28,843,860</b>        | <b>\$29,980,242</b>         | <b>\$32,719,913</b>           | <b>\$32,719,913</b>       | <b>\$32,719,913</b>         |
| <b>REVENUE CATEGORIES</b>                  |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 50,323,512          | 50,537,197                 | 51,673,579                  | 54,131,984                    | 54,131,984                | 54,131,984                  |
| 6400 Federal Funds Ltd                     | 5,632,910           | 6,598,631                  | 6,659,930                   | 6,974,348                     | 6,974,348                 | 6,974,348                   |
| <b>TOTAL REVENUE CATEGORIES</b>            | <b>\$55,956,422</b> | <b>\$57,135,828</b>        | <b>\$58,333,509</b>         | <b>\$61,106,332</b>           | <b>\$61,106,332</b>       | <b>\$61,106,332</b>         |
| <b>TRANSFERS OUT</b>                       |                     |                            |                             |                               |                           |                             |
| <b>2010 Transfer Out - Intrafund</b>       |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | (17,250,006)        | (19,263,860)               | (19,400,242)                | (21,719,913)                  | (21,719,913)              | (21,719,913)                |
| <b>AVAILABLE REVENUES</b>                  |                     |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                     | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd            | 38,542,305          | 36,785,667                 | 37,785,667                  | 42,228,781                    | 42,228,781                | 42,228,781                  |
| 6400 Federal Funds Ltd          | 5,656,529           | 6,598,631                  | 6,659,930                   | 6,974,348                     | 6,974,348                 | 6,974,348                   |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$44,198,834</b> | <b>\$43,384,298</b>        | <b>\$44,445,597</b>         | <b>\$49,203,129</b>           | <b>\$49,203,129</b>       | <b>\$49,203,129</b>         |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                        |           |           |           |           |           |           |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3400 Other Funds Ltd   | 5,524,712 | 5,769,339 | 6,102,556 | 6,314,837 | 6,314,837 | 6,314,837 |
| 6400 Federal Funds Ltd | 77,944    | 141,801   | 153,100   | 135,079   | 135,079   | 135,079   |
| All Funds              | 5,602,656 | 5,911,140 | 6,255,656 | 6,449,916 | 6,449,916 | 6,449,916 |

3160 Temporary Appointments

|                        |       |        |        |        |        |        |
|------------------------|-------|--------|--------|--------|--------|--------|
| 3400 Other Funds Ltd   | 7,068 | -      | -      | -      | -      | -      |
| 6400 Federal Funds Ltd | -     | 40,997 | 40,997 | 42,719 | 42,719 | 42,719 |
| All Funds              | 7,068 | 40,997 | 40,997 | 42,719 | 42,719 | 42,719 |

3170 Overtime Payments

|                      |       |   |   |   |   |   |
|----------------------|-------|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,420 | - | - | - | - | - |
|----------------------|-------|---|---|---|---|---|

3190 All Other Differential

|                        |        |   |   |   |   |   |
|------------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd   | 25,105 | - | - | - | - | - |
| 6400 Federal Funds Ltd | (147)  | - | - | - | - | - |
| All Funds              | 24,958 | - | - | - | - | - |

SALARIES & WAGES

|                        |           |           |           |           |           |           |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3400 Other Funds Ltd   | 5,558,305 | 5,769,339 | 6,102,556 | 6,314,837 | 6,314,837 | 6,314,837 |
| 6400 Federal Funds Ltd | 77,797    | 182,798   | 194,097   | 177,798   | 177,798   | 177,798   |

| Description                                     | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$5,636,102</b> | <b>\$5,952,137</b>         | <b>\$6,296,653</b>          | <b>\$6,492,635</b>            | <b>\$6,492,635</b>        | <b>\$6,492,635</b>          |
| <b>OTHER PAYROLL EXPENSES</b>                   |                    |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 2,031              | 2,247                      | 2,247                       | 2,202                         | 2,202                     | 2,202                       |
| 6400 Federal Funds Ltd                          | 21                 | 49                         | 49                          | 44                            | 44                        | 44                          |
| All Funds                                       | 2,052              | 2,296                      | 2,296                       | 2,246                         | 2,246                     | 2,246                       |
| <b>3220 Public Employees' Retire Cont</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 954,989            | 987,673                    | 987,673                     | 1,130,976                     | 1,130,976                 | 1,130,976                   |
| 6400 Federal Funds Ltd                          | 14,140             | 24,291                     | 24,291                      | 24,206                        | 24,206                    | 24,206                      |
| All Funds                                       | 969,129            | 1,011,964                  | 1,011,964                   | 1,155,182                     | 1,155,182                 | 1,155,182                   |
| <b>3221 Pension Obligation Bond</b>             |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 310,464            | 333,613                    | 333,613                     | 320,074                       | 320,074                   | 320,074                     |
| 6400 Federal Funds Ltd                          | 4,218              | 8,214                      | 8,214                       | 7,139                         | 7,139                     | 7,139                       |
| All Funds                                       | 314,682            | 341,827                    | 341,827                     | 327,213                       | 327,213                   | 327,213                     |
| <b>3230 Social Security Taxes</b>               |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 420,000            | 440,715                    | 440,715                     | 480,688                       | 480,688                   | 480,688                     |
| 6400 Federal Funds Ltd                          | 5,928              | 13,985                     | 13,985                      | 13,601                        | 13,601                    | 13,601                      |
| All Funds                                       | 425,928            | 454,700                    | 454,700                     | 494,289                       | 494,289                   | 494,289                     |
| <b>3240 Unemployment Assessments</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -                  | 10,214                     | 10,214                      | 10,644                        | 10,644                    | 10,644                      |
| <b>3241 Paid Family Medical Leave Insurance</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -                  | -                          | -                           | 24,976                        | 24,976                    | 24,976                      |
| 6400 Federal Funds Ltd                          | -                  | -                          | -                           | 540                           | 540                       | 540                         |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                              | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds                                | -                  | -                          | -                           | 25,516                        | 25,516                    | 25,516                      |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | 1,561              | 1,783                      | 1,783                       | 1,916                         | 1,916                     | 1,916                       |
| 6400 Federal Funds Ltd                   | 20                 | 38                         | 38                          | 38                            | 38                        | 38                          |
| All Funds                                | 1,581              | 1,821                      | 1,821                       | 1,954                         | 1,954                     | 1,954                       |
| <b>3260 Mass Transit Tax</b>             |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | 33,236             | 34,557                     | 34,557                      | 36,337                        | 36,337                    | 36,337                      |
| 6400 Federal Funds Ltd                   | 6                  | -                          | -                           | -                             | -                         | -                           |
| All Funds                                | 33,242             | 34,557                     | 34,557                      | 36,337                        | 36,337                    | 36,337                      |
| <b>3270 Flexible Benefits</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | 1,344,787          | 1,483,795                  | 1,483,795                   | 1,650,738                     | 1,650,738                 | 1,650,738                   |
| 6400 Federal Funds Ltd                   | 18,043             | 31,148                     | 31,148                      | 32,262                        | 32,262                    | 32,262                      |
| All Funds                                | 1,362,830          | 1,514,943                  | 1,514,943                   | 1,683,000                     | 1,683,000                 | 1,683,000                   |
| <b>3280 Other OPE</b>                    |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | 1,068              | -                          | -                           | -                             | -                         | -                           |
| <b>OTHER PAYROLL EXPENSES</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | 3,068,136          | 3,294,597                  | 3,294,597                   | 3,658,551                     | 3,658,551                 | 3,658,551                   |
| 6400 Federal Funds Ltd                   | 42,376             | 77,725                     | 77,725                      | 77,830                        | 77,830                    | 77,830                      |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$3,110,512</b> | <b>\$3,372,322</b>         | <b>\$3,372,322</b>          | <b>\$3,736,381</b>            | <b>\$3,736,381</b>        | <b>\$3,736,381</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                    |                            |                             |                               |                           |                             |
| <b>3455 Vacancy Savings</b>              |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                     | -                  | -                          | -                           | (168,359)                     | (168,359)                 | (168,359)                   |
| <b>PERSONAL SERVICES</b>                 |                    |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                     | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd            | 8,626,441          | 9,063,936                  | 9,397,153                   | 9,805,029                     | 9,805,029                 | 9,805,029                   |
| 6400 Federal Funds Ltd          | 120,173            | 260,523                    | 271,822                     | 255,628                       | 255,628                   | 255,628                     |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$8,746,614</b> | <b>\$9,324,459</b>         | <b>\$9,668,975</b>          | <b>\$10,060,657</b>           | <b>\$10,060,657</b>       | <b>\$10,060,657</b>         |
| <b>SERVICES &amp; SUPPLIES</b>  |                    |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd            | 161,809            | 185,065                    | 185,065                     | 200,131                       | 200,131                   | 200,131                     |
| 6400 Federal Funds Ltd          | 791                | 2,257                      | 2,257                       | 2,352                         | 2,352                     | 2,352                       |
| All Funds                       | 162,600            | 187,322                    | 187,322                     | 202,483                       | 202,483                   | 202,483                     |
| <b>4125 Out of State Travel</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd            | 11,180             | 28,583                     | 28,583                      | 29,784                        | 29,784                    | 29,784                      |
| 6400 Federal Funds Ltd          | 636                | 7,866                      | 7,866                       | 8,196                         | 8,196                     | 8,196                       |
| All Funds                       | 11,816             | 36,449                     | 36,449                      | 37,980                        | 37,980                    | 37,980                      |
| <b>4150 Employee Training</b>   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd            | 65,420             | 10,347                     | 10,347                      | 68,092                        | 68,092                    | 68,092                      |
| 6400 Federal Funds Ltd          | 4,967              | 2,589                      | 2,589                       | 5,824                         | 5,824                     | 5,824                       |
| All Funds                       | 70,387             | 12,936                     | 12,936                      | 73,916                        | 73,916                    | 73,916                      |
| <b>4175 Office Expenses</b>     |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd            | 242,205            | 381,516                    | 381,516                     | 293,339                       | 293,339                   | 293,339                     |
| 6400 Federal Funds Ltd          | 6                  | 7,245                      | 7,245                       | 7,549                         | 7,549                     | 7,549                       |
| All Funds                       | 242,211            | 388,761                    | 388,761                     | 300,888                       | 300,888                   | 300,888                     |
| <b>4200 Telecommunications</b>  |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd            | 98,303             | 75,655                     | 75,655                      | 106,966                       | 106,966                   | 106,966                     |
| 6400 Federal Funds Ltd          | -                  | 591                        | 591                         | 616                           | 616                       | 616                         |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                                  | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds                                    | 98,303          | 76,246                     | 76,246                      | 107,582                       | 107,582                   | 107,582                     |
| <b>4225 State Gov. Service Charges</b>       |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 490,098         | 479,875                    | 479,875                     | 612,199                       | 578,383                   | 592,302                     |
| <b>4250 Data Processing</b>                  |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 89,734          | 50,283                     | 50,283                      | 108,662                       | 108,662                   | 108,662                     |
| <b>4275 Publicity and Publications</b>       |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 184,861         | 236,455                    | 236,455                     | 220,336                       | 220,336                   | 220,336                     |
| 6400 Federal Funds Ltd                       | 37,627          | 12,888                     | 12,888                      | 46,001                        | 46,001                    | 46,001                      |
| All Funds                                    | 222,488         | 249,343                    | 249,343                     | 266,337                       | 266,337                   | 266,337                     |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 437,713         | 394,858                    | 1,394,858                   | 429,605                       | 429,605                   | 429,605                     |
| 6400 Federal Funds Ltd                       | 13,770          | 31,267                     | 81,267                      | 34,018                        | 34,018                    | 34,018                      |
| All Funds                                    | 451,483         | 426,125                    | 1,476,125                   | 463,623                       | 463,623                   | 463,623                     |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 121,227         | 82,801                     | 82,801                      | 90,087                        | 90,087                    | 90,087                      |
| 6400 Federal Funds Ltd                       | 101,455         | 140,363                    | 140,363                     | 152,715                       | 152,715                   | 152,715                     |
| All Funds                                    | 222,682         | 223,164                    | 223,164                     | 242,802                       | 242,802                   | 242,802                     |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 23,967          | 95,062                     | 95,062                      | 111,859                       | 106,691                   | 105,036                     |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 2,290           | -                          | -                           | -                             | -                         | -                           |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 11,151          | 11,950                     | 11,950                      | 15,577                        | 15,577                    | 15,577                      |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                             | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd                  | 12,450             | 13,876                     | 13,876                      | 14,459                        | 14,459                    | 14,459                      |
| All Funds                               | 23,601             | 25,826                     | 25,826                      | 30,036                        | 30,036                    | 30,036                      |
| <b>4425 Facilities Rental and Taxes</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 541,464            | 582,818                    | 582,818                     | 607,296                       | 607,296                   | 607,296                     |
| <b>4650 Other Services and Supplies</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 454,531            | 600,938                    | 600,938                     | 1,312,615                     | 1,286,104                 | 1,288,001                   |
| 6400 Federal Funds Ltd                  | 56,102             | 78,464                     | 78,464                      | 66,129                        | 66,129                    | 66,129                      |
| All Funds                               | 510,633            | 679,402                    | 679,402                     | 1,378,744                     | 1,352,233                 | 1,354,130                   |
| <b>4700 Expendable Prop 250 - 5000</b>  |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 6,853              | 4,026                      | 4,026                       | 4,195                         | 4,195                     | 4,195                       |
| 6400 Federal Funds Ltd                  | -                  | 9,183                      | 9,183                       | -                             | -                         | -                           |
| All Funds                               | 6,853              | 13,209                     | 13,209                      | 4,195                         | 4,195                     | 4,195                       |
| <b>4715 IT Expendable Property</b>      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 99,572             | 59,679                     | 59,679                      | 103,865                       | 103,865                   | 103,865                     |
| 6400 Federal Funds Ltd                  | 1,360              | 14,015                     | 14,015                      | 4,104                         | 4,104                     | 4,104                       |
| All Funds                               | 100,932            | 73,694                     | 73,694                      | 107,969                       | 107,969                   | 107,969                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 3,042,378          | 3,279,911                  | 4,279,911                   | 4,314,608                     | 4,249,113                 | 4,263,274                   |
| 6400 Federal Funds Ltd                  | 229,164            | 320,604                    | 370,604                     | 341,963                       | 341,963                   | 341,963                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$3,271,542</b> | <b>\$3,600,515</b>         | <b>\$4,650,515</b>          | <b>\$4,656,571</b>            | <b>\$4,591,076</b>        | <b>\$4,605,237</b>          |
| <b>SPECIAL PAYMENTS</b>                 |                    |                            |                             |                               |                           |                             |
| <b>6015 Dist to Cities</b>              |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 906,093            | 2,041,519                  | 2,041,519                   | 2,127,263                     | 2,127,263                 | 2,127,263                   |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                                  | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd                       | 14,400          | 106,069                    | 106,069                     | 122,724                       | 122,724                   | 122,724                     |
| All Funds                                    | 920,493         | 2,147,588                  | 2,147,588                   | 2,249,987                     | 2,249,987                 | 2,249,987                   |
| <b>6020 Dist to Counties</b>                 |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 9,167,512       | 11,297,764                 | 11,297,764                  | 11,601,225                    | 11,601,225                | 11,601,225                  |
| 6400 Federal Funds Ltd                       | 3,752,355       | 4,973,993                  | 4,973,993                   | 5,275,143                     | 5,275,143                 | 5,275,143                   |
| All Funds                                    | 12,919,867      | 16,271,757                 | 16,271,757                  | 16,876,368                    | 16,876,368                | 16,876,368                  |
| <b>6025 Dist to Other Gov Unit</b>           |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 1,189,341       | 1,558,370                  | 1,558,370                   | 1,623,822                     | 1,623,822                 | 1,623,822                   |
| 6400 Federal Funds Ltd                       | 544,083         | 264,237                    | 264,237                     | 305,685                       | 305,685                   | 305,685                     |
| All Funds                                    | 1,733,424       | 1,822,607                  | 1,822,607                   | 1,929,507                     | 1,929,507                 | 1,929,507                   |
| <b>6030 Dist to Non-Gov Units</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 109,040         | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                       | 2,996           | -                          | -                           | -                             | -                         | -                           |
| All Funds                                    | 112,036         | -                          | -                           | -                             | -                         | -                           |
| <b>6048 Spc Pmt to Public Universities</b>   |                 |                            |                             |                               |                           |                             |
| 6400 Federal Funds Ltd                       | 228,796         | -                          | -                           | -                             | -                         | -                           |
| <b>6085 Other Special Payments</b>           |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 46,496          | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                       | 29,627          | -                          | -                           | -                             | -                         | -                           |
| All Funds                                    | 76,123          | -                          | -                           | -                             | -                         | -                           |
| <b>6257 Spc Pmt to Police, Dept of State</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 1,626,115       | 1,501,740                  | 1,501,740                   | 1,501,740                     | 1,501,740                 | 1,501,740                   |
| 6400 Federal Funds Ltd                       | 641,535         | 598,205                    | 598,205                     | 598,205                       | 598,205                   | 598,205                     |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-000-00-00-00000

2023-25 Biennium

Marine Board, Oregon State

| Description                                   | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds                                     | 2,267,650           | 2,099,945                  | 2,099,945                   | 2,099,945                     | 2,099,945                 | 2,099,945                   |
| <b>6634 Spc Pmt to Parks and Rec Dept</b>     |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 674,269             | 325,000                    | 325,000                     | 325,000                       | 325,000                   | 325,000                     |
| 6400 Federal Funds Ltd                        | 93,400              | 75,000                     | 75,000                      | 75,000                        | 75,000                    | 75,000                      |
| All Funds                                     | 767,669             | 400,000                    | 400,000                     | 400,000                       | 400,000                   | 400,000                     |
| <b>6635 Spc Pmt to Fish/Wildlife, Dept of</b> |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 1,033,109           | 999,649                    | 999,649                     | 999,649                       | 999,649                   | 999,649                     |
| <b>SPECIAL PAYMENTS</b>                       |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 14,751,975          | 17,724,042                 | 17,724,042                  | 18,178,699                    | 18,178,699                | 18,178,699                  |
| 6400 Federal Funds Ltd                        | 5,307,192           | 6,017,504                  | 6,017,504                   | 6,376,757                     | 6,376,757                 | 6,376,757                   |
| <b>TOTAL SPECIAL PAYMENTS</b>                 | <b>\$20,059,167</b> | <b>\$23,741,546</b>        | <b>\$23,741,546</b>         | <b>\$24,555,456</b>           | <b>\$24,555,456</b>       | <b>\$24,555,456</b>         |
| <b>EXPENDITURES</b>                           |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 26,420,794          | 30,067,889                 | 31,401,106                  | 32,298,336                    | 32,232,841                | 32,247,002                  |
| 6400 Federal Funds Ltd                        | 5,656,529           | 6,598,631                  | 6,659,930                   | 6,974,348                     | 6,974,348                 | 6,974,348                   |
| <b>TOTAL EXPENDITURES</b>                     | <b>\$32,077,323</b> | <b>\$36,666,520</b>        | <b>\$38,061,036</b>         | <b>\$39,272,684</b>           | <b>\$39,207,189</b>       | <b>\$39,221,350</b>         |
| <b>ENDING BALANCE</b>                         |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 12,121,511          | 6,717,778                  | 6,384,561                   | 9,930,445                     | 9,995,940                 | 9,981,779                   |
| <b>TOTAL ENDING BALANCE</b>                   | <b>\$12,121,511</b> | <b>\$6,717,778</b>         | <b>\$6,384,561</b>          | <b>\$9,930,445</b>            | <b>\$9,995,940</b>        | <b>\$9,981,779</b>          |
| <b>AUTHORIZED POSITIONS</b>                   |                     |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions                  | 40                  | 40                         | 40                          | 45                            | 45                        | 45                          |
| <b>TOTAL AUTHORIZED POSITIONS</b>             | <b>40</b>           | <b>40</b>                  | <b>40</b>                   | <b>45</b>                     | <b>45</b>                 | <b>45</b>                   |
| <b>AUTHORIZED FTE</b>                         |                     |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions              | 39.25               | 39.50                      | 39.50                       | 42.50                         | 42.50                     | 42.50                       |

| <i>Description</i>          | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-----------------------------|------------------------|---------------------------------------|--|--|--|--|
| <b>TOTAL AUTHORIZED FTE</b> | 39.25                  | 39.50                                 | 39.50                                      | 42.50                                    | 42.50                                    | 42.50                                  |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-001-00-00-00000

2023-25 Biennium

Administration / Education

| Description                            | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>BEGINNING BALANCE</b>               |                 |                            |                             |                               |                           |                             |
| <b>0025 Beginning Balance</b>          |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 4,911,891       | 4,710,896                  | 4,710,896                   | 8,749,527                     | 8,749,527                 | 8,749,527                   |
| 6400 Federal Funds Ltd                 | 23,616          | -                          | -                           | -                             | -                         | -                           |
| All Funds                              | 4,935,507       | 4,710,896                  | 4,710,896                   | 8,749,527                     | 8,749,527                 | 8,749,527                   |
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                             |
| <b>LICENSES AND FEES</b>               |                 |                            |                             |                               |                           |                             |
| <b>0210 Non-business Lic. and Fees</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 20,761,139      | 19,105,693                 | 19,105,693                  | 19,605,495                    | 19,605,495                | 19,605,495                  |
| <b>FINES, RENTS AND ROYALTIES</b>      |                 |                            |                             |                               |                           |                             |
| <b>0505 Fines and Forfeitures</b>      |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 106,575         | 105,000                    | 105,000                     | 94,190                        | 94,190                    | 94,190                      |
| <b>INTEREST EARNINGS</b>               |                 |                            |                             |                               |                           |                             |
| <b>0605 Interest Income</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 125,315         | 136,865                    | 136,865                     | 103,760                       | 103,760                   | 103,760                     |
| <b>SALES INCOME</b>                    |                 |                            |                             |                               |                           |                             |
| <b>0705 Sales Income</b>               |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | -               | 286                        | 286                         | -                             | -                         | -                           |
| <b>OTHER</b>                           |                 |                            |                             |                               |                           |                             |
| <b>0975 Other Revenues</b>             |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | (101,605)       | 16,664                     | 16,664                      | 16,470                        | 16,470                    | 16,470                      |
| <b>FEDERAL FUNDS REVENUE</b>           |                 |                            |                             |                               |                           |                             |
| <b>0995 Federal Funds</b>              |                 |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-001-00-00-00000

2023-25 Biennium

Administration / Education

| Description                                | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd                     | 153,371             | 294,431                    | 344,431                     | 314,691                       | 314,691                   | 314,691                     |
| <b>TRANSFERS IN</b>                        |                     |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b>        |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 151,800             | -                          | -                           | -                             | -                         | -                           |
| <b>1107 Tsfr From Administrative Svcs</b>  |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | -                   | 1,000,000                  | 2,000,000                   | -                             | -                         | -                           |
| <b>1730 Tsfr From Transportation, Dept</b> |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 9,309,404           | 8,580,000                  | 8,580,000                   | 11,000,000                    | 11,000,000                | 11,000,000                  |
| <b>TRANSFERS IN</b>                        |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 9,461,204           | 9,580,000                  | 10,580,000                  | 11,000,000                    | 11,000,000                | 11,000,000                  |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$9,461,204</b>  | <b>\$9,580,000</b>         | <b>\$10,580,000</b>         | <b>\$11,000,000</b>           | <b>\$11,000,000</b>       | <b>\$11,000,000</b>         |
| <b>REVENUE CATEGORIES</b>                  |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 30,352,628          | 28,944,508                 | 29,944,508                  | 30,819,915                    | 30,819,915                | 30,819,915                  |
| 6400 Federal Funds Ltd                     | 153,371             | 294,431                    | 344,431                     | 314,691                       | 314,691                   | 314,691                     |
| <b>TOTAL REVENUE CATEGORIES</b>            | <b>\$30,505,999</b> | <b>\$29,238,939</b>        | <b>\$30,288,939</b>         | <b>\$31,134,606</b>           | <b>\$31,134,606</b>       | <b>\$31,134,606</b>         |
| <b>TRANSFERS OUT</b>                       |                     |                            |                             |                               |                           |                             |
| <b>2010 Transfer Out - Intrafund</b>       |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | (17,250,006)        | (19,263,860)               | (19,400,242)                | (21,719,913)                  | (21,719,913)              | (21,719,913)                |
| <b>AVAILABLE REVENUES</b>                  |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                       | 18,014,513          | 14,391,544                 | 15,255,162                  | 17,849,529                    | 17,849,529                | 17,849,529                  |
| 6400 Federal Funds Ltd                     | 176,987             | 294,431                    | 344,431                     | 314,691                       | 314,691                   | 314,691                     |
| <b>TOTAL AVAILABLE REVENUES</b>            | <b>\$18,191,500</b> | <b>\$14,685,975</b>        | <b>\$15,599,593</b>         | <b>\$18,164,220</b>           | <b>\$18,164,220</b>       | <b>\$18,164,220</b>         |
| <b>EXPENDITURES</b>                        |                     |                            |                             |                               |                           |                             |

| Description                                 | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 3,131,380          | 3,303,317                  | 3,491,912                   | 3,628,776                     | 3,628,776                 | 3,628,776                   |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 7,068              | -                          | -                           | -                             | -                         | -                           |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 501                | -                          | -                           | -                             | -                         | -                           |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 23,356             | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 3,162,305          | 3,303,317                  | 3,491,912                   | 3,628,776                     | 3,628,776                 | 3,628,776                   |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$3,162,305</b> | <b>\$3,303,317</b>         | <b>\$3,491,912</b>          | <b>\$3,628,776</b>            | <b>\$3,628,776</b>        | <b>\$3,628,776</b>          |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 1,220              | 1,342                      | 1,342                       | 1,249                         | 1,249                     | 1,249                       |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 536,110            | 565,243                    | 565,243                     | 649,634                       | 649,634                   | 649,634                     |
| <b>3221 Pension Obligation Bond</b>         |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 177,098            | 191,170                    | 191,170                     | 188,299                       | 188,299                   | 188,299                     |
| <b>3230 Social Security Taxes</b>           |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 238,330            | 252,064                    | 252,064                     | 275,202                       | 275,202                   | 275,202                     |
| <b>3240 Unemployment Assessments</b>        |                    |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-001-00-00-00000

2023-25 Biennium

Administration / Education

| Description                                     | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                            | -                  | 7,259                      | 7,259                       | 7,564                         | 7,564                     | 7,564                       |
| <b>3241 Paid Family Medical Leave Insurance</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -                  | -                          | -                           | 14,232                        | 14,232                    | 14,232                      |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 927                | 1,065                      | 1,065                       | 1,085                         | 1,085                     | 1,085                       |
| <b>3260 Mass Transit Tax</b>                    |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 19,158             | 19,802                     | 19,802                      | 21,377                        | 21,377                    | 21,377                      |
| <b>3270 Flexible Benefits</b>                   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 809,985            | 885,708                    | 885,708                     | 934,560                       | 934,560                   | 934,560                     |
| <b>3280 Other OPE</b>                           |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 1,068              | -                          | -                           | -                             | -                         | -                           |
| <b>OTHER PAYROLL EXPENSES</b>                   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 1,783,896          | 1,923,653                  | 1,923,653                   | 2,093,202                     | 2,093,202                 | 2,093,202                   |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$1,783,896</b> | <b>\$1,923,653</b>         | <b>\$1,923,653</b>          | <b>\$2,093,202</b>            | <b>\$2,093,202</b>        | <b>\$2,093,202</b>          |
| <b>P.S. BUDGET ADJUSTMENTS</b>                  |                    |                            |                             |                               |                           |                             |
| <b>3455 Vacancy Savings</b>                     |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -                  | -                          | -                           | (111,117)                     | (111,117)                 | (111,117)                   |
| <b>PERSONAL SERVICES</b>                        |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 4,946,201          | 5,226,970                  | 5,415,565                   | 5,610,861                     | 5,610,861                 | 5,610,861                   |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$4,946,201</b> | <b>\$5,226,970</b>         | <b>\$5,415,565</b>          | <b>\$5,610,861</b>            | <b>\$5,610,861</b>        | <b>\$5,610,861</b>          |
| <b>SERVICES &amp; SUPPLIES</b>                  |                    |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>                      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 8,603              | 43,843                     | 43,843                      | 35,264                        | 35,264                    | 35,264                      |

| <i>Description</i>                     | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| <b>4125 Out of State Travel</b>        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 4,312                  | 13,681                                | 13,681                                     | 14,256                                   | 14,256                                   | 14,256                                 |
| 6400 Federal Funds Ltd                 | -                      | 6,213                                 | 6,213                                      | 6,474                                    | 6,474                                    | 6,474                                  |
| All Funds                              | 4,312                  | 19,894                                | 19,894                                     | 20,730                                   | 20,730                                   | 20,730                                 |
| <b>4150 Employee Training</b>          |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 26,325                 | 2,661                                 | 2,661                                      | 28,823                                   | 28,823                                   | 28,823                                 |
| 6400 Federal Funds Ltd                 | 1,813                  | -                                     | -  | 3,126                                    | 3,126                                    | 3,126                                  |
| All Funds                              | 28,138                 | 2,661                                 | 2,661                                      | 31,949                                   | 31,949                                   | 31,949                                 |
| <b>4175 Office Expenses</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 226,195                | 351,837                               | 351,837                                    | 262,414                                  | 262,414                                  | 262,414                                |
| 6400 Federal Funds Ltd                 | -                      | 2,081                                 | 2,081                                      | 2,168                                    | 2,168                                    | 2,168                                  |
| All Funds                              | 226,195                | 353,918                               | 353,918                                    | 264,582                                  | 264,582                                  | 264,582                                |
| <b>4200 Telecommunications</b>         |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 75,818                 | 63,478                                | 63,478                                     | 81,774                                   | 81,774                                   | 81,774                                 |
| <b>4225 State Gov. Service Charges</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 463,568                | 479,875                               | 479,875                                    | 612,199                                  | 578,383                                  | 592,302                                |
| <b>4250 Data Processing</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 89,734                 | 30,363                                | 30,363                                     | 94,158                                   | 94,158                                   | 94,158                                 |
| <b>4275 Publicity and Publications</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                   | 122,464                | 193,864                               | 193,864                                    | 149,906                                  | 149,906                                  | 149,906                                |
| 6400 Federal Funds Ltd                 | 37,627                 | 11,371                                | 11,371                                     | 44,420                                   | 44,420                                   | 44,420                                 |
| All Funds                              | 160,091                | 205,235                               | 205,235                                    | 194,326                                  | 194,326                                  | 194,326                                |
| <b>4300 Professional Services</b>      |                        |                                       |  |  |  |  |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-001-00-00-00000

2023-25 Biennium

Administration / Education

| Description                                  | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                         | 187,624         | 348,979                    | 1,348,979                   | 379,689                       | 379,689                   | 379,689                     |
| 6400 Federal Funds Ltd                       | -               | 31,267                     | 81,267                      | 34,018                        | 34,018                    | 34,018                      |
| All Funds                                    | 187,624         | 380,246                    | 1,430,246                   | 413,707                       | 413,707                   | 413,707                     |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 75,032          | 11,956                     | 11,956                      | 13,008                        | 13,008                    | 13,008                      |
| 6400 Federal Funds Ltd                       | 101,455         | 140,363                    | 140,363                     | 152,715                       | 152,715                   | 152,715                     |
| All Funds                                    | 176,487         | 152,319                    | 152,319                     | 165,723                       | 165,723                   | 165,723                     |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 12,490          | 95,062                     | 95,062                      | 111,859                       | 106,691                   | 105,036                     |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 2,290           | -                          | -                           | -                             | -                         | -                           |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 5,181           | 9,083                      | 9,083                       | 9,464                         | 9,464                     | 9,464                       |
| 6400 Federal Funds Ltd                       | 12,000          | 13,876                     | 13,876                      | 14,459                        | 14,459                    | 14,459                      |
| All Funds                                    | 17,181          | 22,959                     | 22,959                      | 23,923                        | 23,923                    | 23,923                      |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 539,387         | 582,818                    | 582,818                     | 607,296                       | 607,296                   | 607,296                     |
| <b>4650 Other Services and Supplies</b>      |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 321,156         | 275,606                    | 275,606                     | 1,068,441                     | 1,041,930                 | 1,043,827                   |
| 6400 Federal Funds Ltd                       | 21,096          | 70,001                     | 70,001                      | 57,311                        | 57,311                    | 57,311                      |
| All Funds                                    | 342,252         | 345,607                    | 345,607                     | 1,125,752                     | 1,099,241                 | 1,101,138                   |
| <b>4700 Expendable Prop 250 - 5000</b>       |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 4,984           | 4,026                      | 4,026                       | 4,195                         | 4,195                     | 4,195                       |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-001-00-00-00000

2023-25 Biennium

Administration / Education

| Description                          | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd               | -                  | 9,183                      | 9,183                       | -                             | -                         | -                           |
| All Funds                            | 4,984              | 13,209                     | 13,209                      | 4,195                         | 4,195                     | 4,195                       |
| <b>4715 IT Expendable Property</b>   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 75,835             | 44,411                     | 44,411                      | 77,536                        | 77,536                    | 77,536                      |
| 6400 Federal Funds Ltd               | -                  | 10,076                     | 10,076                      | -                             | -                         | -                           |
| All Funds                            | 75,835             | 54,487                     | 54,487                      | 77,536                        | 77,536                    | 77,536                      |
| <b>SERVICES &amp; SUPPLIES</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 2,240,998          | 2,551,543                  | 3,551,543                   | 3,550,282                     | 3,484,787                 | 3,498,948                   |
| 6400 Federal Funds Ltd               | 173,991            | 294,431                    | 344,431                     | 314,691                       | 314,691                   | 314,691                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$2,414,989</b> | <b>\$2,845,974</b>         | <b>\$3,895,974</b>          | <b>\$3,864,973</b>            | <b>\$3,799,478</b>        | <b>\$3,813,639</b>          |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                             |
| <b>6020 Dist to Counties</b>         |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | -                  | 9,010                      | 9,010                       | 9,388                         | 9,388                     | 9,388                       |
| <b>6030 Dist to Non-Gov Units</b>    |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 9,040              | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd               | 2,996              | -                          | -                           | -                             | -                         | -                           |
| All Funds                            | 12,036             | -                          | -                           | -                             | -                         | -                           |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 9,040              | 9,010                      | 9,010                       | 9,388                         | 9,388                     | 9,388                       |
| 6400 Federal Funds Ltd               | 2,996              | -                          | -                           | -                             | -                         | -                           |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$12,036</b>    | <b>\$9,010</b>             | <b>\$9,010</b>              | <b>\$9,388</b>                | <b>\$9,388</b>            | <b>\$9,388</b>              |
| <b>EXPENDITURES</b>                  |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                 | 7,196,239          | 7,787,523                  | 8,976,118                   | 9,170,531                     | 9,105,036                 | 9,119,197                   |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-001-00-00-00000

2023-25 Biennium

Administration / Education

| Description                       | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd            | 176,987             | 294,431                    | 344,431                     | 314,691                       | 314,691                   | 314,691                     |
| <b>TOTAL EXPENDITURES</b>         | <b>\$7,373,226</b>  | <b>\$8,081,954</b>         | <b>\$9,320,549</b>          | <b>\$9,485,222</b>            | <b>\$9,419,727</b>        | <b>\$9,433,888</b>          |
| <b>ENDING BALANCE</b>             |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 10,818,274          | 6,604,021                  | 6,279,044                   | 8,678,998                     | 8,744,493                 | 8,730,332                   |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$10,818,274</b> | <b>\$6,604,021</b>         | <b>\$6,279,044</b>          | <b>\$8,678,998</b>            | <b>\$8,744,493</b>        | <b>\$8,730,332</b>          |
| <b>AUTHORIZED POSITIONS</b>       |                     |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions      | 24                  | 24                         | 24                          | 24                            | 24                        | 24                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>24</b>           | <b>24</b>                  | <b>24</b>                   | <b>24</b>                     | <b>24</b>                 | <b>24</b>                   |
| <b>AUTHORIZED FTE</b>             |                     |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions  | 23.10               | 23.10                      | 23.10                       | 23.60                         | 23.60                     | 23.60                       |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>23.10</b>        | <b>23.10</b>               | <b>23.10</b>                | <b>23.60</b>                  | <b>23.60</b>              | <b>23.60</b>                |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-00000

2023-25 Biennium

Law Enforcement Program

| Description                            | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>BEGINNING BALANCE</b>               |                 |                            |                             |                               |                           |                             |
| <b>0025 Beginning Balance</b>          |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 3               | 578,577                    | 578,577                     | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                 | 3               | -                          | -                           | -                             | -                         | -                           |
| All Funds                              | 6               | 578,577                    | 578,577                     | -                             | -                         | -                           |
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                             |
| <b>LICENSES AND FEES</b>               |                 |                            |                             |                               |                           |                             |
| <b>0210 Non-business Lic. and Fees</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 692,780         | 656,015                    | 656,015                     | 666,615                       | 666,615                   | 666,615                     |
| <b>SALES INCOME</b>                    |                 |                            |                             |                               |                           |                             |
| <b>0705 Sales Income</b>               |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | -               | 5,714                      | 5,714                       | -                             | -                         | -                           |
| <b>OTHER</b>                           |                 |                            |                             |                               |                           |                             |
| <b>0975 Other Revenues</b>             |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 11,351          | -                          | -                           | 7,230                         | 7,230                     | 7,230                       |
| <b>FEDERAL FUNDS REVENUE</b>           |                 |                            |                             |                               |                           |                             |
| <b>0995 Federal Funds</b>              |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | (4,225)         | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                 | 4,060,132       | 4,183,381                  | 4,183,381                   | 4,333,959                     | 4,333,959                 | 4,333,959                   |
| All Funds                              | 4,055,907       | 4,183,381                  | 4,183,381                   | 4,333,959                     | 4,333,959                 | 4,333,959                   |
| <b>TRANSFERS IN</b>                    |                 |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b>    |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 9,818,736       | 10,317,682                 | 10,369,664                  | 11,364,850                    | 11,364,850                | 11,364,850                  |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-00000

2023-25 Biennium

Law Enforcement Program

| Description                                 | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>                   |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 10,518,642          | 10,979,411                 | 11,031,393                  | 12,038,695                    | 12,038,695                | 12,038,695                  |
| 6400 Federal Funds Ltd                      | 4,060,132           | 4,183,381                  | 4,183,381                   | 4,333,959                     | 4,333,959                 | 4,333,959                   |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$14,578,774</b> | <b>\$15,162,792</b>        | <b>\$15,214,774</b>         | <b>\$16,372,654</b>           | <b>\$16,372,654</b>       | <b>\$16,372,654</b>         |
| <b>AVAILABLE REVENUES</b>                   |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 10,518,645          | 11,557,988                 | 11,609,970                  | 12,038,695                    | 12,038,695                | 12,038,695                  |
| 6400 Federal Funds Ltd                      | 4,060,135           | 4,183,381                  | 4,183,381                   | 4,333,959                     | 4,333,959                 | 4,333,959                   |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$14,578,780</b> | <b>\$15,741,369</b>        | <b>\$15,793,351</b>         | <b>\$16,372,654</b>           | <b>\$16,372,654</b>       | <b>\$16,372,654</b>         |
| <b>EXPENDITURES</b>                         |                     |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                     |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                     |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 894,871             | 861,941                    | 913,923                     | 1,042,447                     | 1,042,447                 | 1,042,447                   |
| <b>3160 Temporary Appointments</b>          |                     |                            |                             |                               |                           |                             |
| 6400 Federal Funds Ltd                      | -                   | 40,997                     | 40,997                      | 42,719                        | 42,719                    | 42,719                      |
| <b>3170 Overtime Payments</b>               |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 866                 | -                          | -                           | -                             | -                         | -                           |
| <b>3190 All Other Differential</b>          |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 3,186               | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>                 |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 898,923             | 861,941                    | 913,923                     | 1,042,447                     | 1,042,447                 | 1,042,447                   |
| 6400 Federal Funds Ltd                      | -                   | 40,997                     | 40,997                      | 42,719                        | 42,719                    | 42,719                      |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$898,923</b>    | <b>\$902,938</b>           | <b>\$954,920</b>            | <b>\$1,085,166</b>            | <b>\$1,085,166</b>        | <b>\$1,085,166</b>          |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-00000

2023-25 Biennium

Law Enforcement Program

| Description                                     | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>OTHER PAYROLL EXPENSES</b>                   |                 |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 361             | 360                        | 360                         | 458                           | 458                       | 458                         |
| <b>3220 Public Employees' Retire Cont</b>       |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 160,242         | 147,652                    | 147,652                     | 186,806                       | 186,806                   | 186,806                     |
| <b>3221 Pension Obligation Bond</b>             |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 51,071          | 49,528                     | 49,528                      | 44,907                        | 44,907                    | 44,907                      |
| <b>3230 Social Security Taxes</b>               |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 68,052          | 65,939                     | 65,939                      | 79,750                        | 79,750                    | 79,750                      |
| 6400 Federal Funds Ltd                          | -               | 3,136                      | 3,136                       | 3,268                         | 3,268                     | 3,268                       |
| All Funds                                       | 68,052          | 69,075                     | 69,075                      | 83,018                        | 83,018                    | 83,018                      |
| <b>3240 Unemployment Assessments</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -               | 276                        | 276                         | 288                           | 288                       | 288                         |
| <b>3241 Paid Family Medical Leave Insurance</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -               | -                          | -                           | 4,169                         | 4,169                     | 4,169                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 266             | 285                        | 285                         | 400                           | 400                       | 400                         |
| <b>3260 Mass Transit Tax</b>                    |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 5,196           | 5,130                      | 5,130                       | 5,098                         | 5,098                     | 5,098                       |
| <b>3270 Flexible Benefits</b>                   |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 251,690         | 237,357                    | 237,357                     | 344,520                       | 344,520                   | 344,520                     |
| <b>OTHER PAYROLL EXPENSES</b>                   |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 536,878         | 506,527                    | 506,527                     | 666,396                       | 666,396                   | 666,396                     |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-00000

2023-25 Biennium

Law Enforcement Program

| Description                            | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd                 | -                  | 3,136                      | 3,136                       | 3,268                         | 3,268                     | 3,268                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$536,878</b>   | <b>\$509,663</b>           | <b>\$509,663</b>            | <b>\$669,664</b>              | <b>\$669,664</b>          | <b>\$669,664</b>            |
| <b>P.S. BUDGET ADJUSTMENTS</b>         |                    |                            |                             |                               |                           |                             |
| <b>3455 Vacancy Savings</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | -                  | -                          | -                           | (57,242)                      | (57,242)                  | (57,242)                    |
| <b>PERSONAL SERVICES</b>               |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 1,435,801          | 1,368,468                  | 1,420,450                   | 1,651,601                     | 1,651,601                 | 1,651,601                   |
| 6400 Federal Funds Ltd                 | -                  | 44,133                     | 44,133                      | 45,987                        | 45,987                    | 45,987                      |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$1,435,801</b> | <b>\$1,412,601</b>         | <b>\$1,464,583</b>          | <b>\$1,697,588</b>            | <b>\$1,697,588</b>        | <b>\$1,697,588</b>          |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>             |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 144,537            | 128,973                    | 128,973                     | 152,104                       | 152,104                   | 152,104                     |
| <b>4125 Out of State Travel</b>        |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 5,763              | 3,230                      | 3,230                       | 3,366                         | 3,366                     | 3,366                       |
| <b>4150 Employee Training</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 21,886             | 1,303                      | 1,303                       | 22,198                        | 22,198                    | 22,198                      |
| <b>4175 Office Expenses</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 8,268              | 13,526                     | 13,526                      | 14,094                        | 14,094                    | 14,094                      |
| <b>4200 Telecommunications</b>         |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 9,839              | 4,759                      | 4,759                       | 11,211                        | 11,211                    | 11,211                      |
| <b>4225 State Gov. Service Charges</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 12,020             | -                          | -                           | -                             | -                         | -                           |
| <b>4275 Publicity and Publications</b> |                    |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-00000

2023-25 Biennium

Law Enforcement Program

| Description                             | 2019-21 Actuals  | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                    | 51,344           | 28,054                     | 28,054                      | 55,282                        | 55,282                    | 55,282                      |
| <b>4300 Professional Services</b>       |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 26,036           | 45,879                     | 45,879                      | 49,916                        | 49,916                    | 49,916                      |
| <b>4315 IT Professional Services</b>    |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 26,851           | 11,376                     | 11,376                      | 12,377                        | 12,377                    | 12,377                      |
| <b>4325 Attorney General</b>            |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 11,220           | -                          | -                           | -                             | -                         | -                           |
| <b>4400 Dues and Subscriptions</b>      |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 2,770            | 888                        | 888                         | 3,009                         | 3,009                     | 3,009                       |
| <b>4425 Facilities Rental and Taxes</b> |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 1,879            | -                          | -                           | -                             | -                         | -                           |
| <b>4650 Other Services and Supplies</b> |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 109,389          | 260,314                    | 260,314                     | 198,307                       | 198,307                   | 198,307                     |
| 6400 Federal Funds Ltd                  | 34,789           | -                          | -                           | -                             | -                         | -                           |
| All Funds                               | 144,178          | 260,314                    | 260,314                     | 198,307                       | 198,307                   | 198,307                     |
| <b>4715 IT Expendable Property</b>      |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 932              | -                          | -                           | -                             | -                         | -                           |
| <b>SERVICES &amp; SUPPLIES</b>          |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 432,734          | 498,302                    | 498,302                     | 521,864                       | 521,864                   | 521,864                     |
| 6400 Federal Funds Ltd                  | 34,789           | -                          | -                           | -                             | -                         | -                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$467,523</b> | <b>\$498,302</b>           | <b>\$498,302</b>            | <b>\$521,864</b>              | <b>\$521,864</b>          | <b>\$521,864</b>            |
| <b>SPECIAL PAYMENTS</b>                 |                  |                            |                             |                               |                           |                             |
| <b>6020 Dist to Counties</b>            |                  |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-00000

2023-25 Biennium

Law Enforcement Program

| Description                                  | 2019-21 Actuals     | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                         | 7,037,840           | 8,215,637                  | 8,215,637                   | 8,389,649                     | 8,389,649                 | 8,389,649                   |
| 6400 Federal Funds Ltd                       | 3,427,141           | 3,541,043                  | 3,541,043                   | 3,689,767                     | 3,689,767                 | 3,689,767                   |
| All Funds                                    | 10,464,981          | 11,756,680                 | 11,756,680                  | 12,079,416                    | 12,079,416                | 12,079,416                  |
| <b>6085 Other Special Payments</b>           |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 21,645              | -                          | -                           | -                             | -                         | -                           |
| <b>6257 Spc Pmt to Police, Dept of State</b> |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 1,590,625           | 1,475,581                  | 1,475,581                   | 1,475,581                     | 1,475,581                 | 1,475,581                   |
| 6400 Federal Funds Ltd                       | 598,205             | 598,205                    | 598,205                     | 598,205                       | 598,205                   | 598,205                     |
| All Funds                                    | 2,188,830           | 2,073,786                  | 2,073,786                   | 2,073,786                     | 2,073,786                 | 2,073,786                   |
| <b>SPECIAL PAYMENTS</b>                      |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 8,650,110           | 9,691,218                  | 9,691,218                   | 9,865,230                     | 9,865,230                 | 9,865,230                   |
| 6400 Federal Funds Ltd                       | 4,025,346           | 4,139,248                  | 4,139,248                   | 4,287,972                     | 4,287,972                 | 4,287,972                   |
| <b>TOTAL SPECIAL PAYMENTS</b>                | <b>\$12,675,456</b> | <b>\$13,830,466</b>        | <b>\$13,830,466</b>         | <b>\$14,153,202</b>           | <b>\$14,153,202</b>       | <b>\$14,153,202</b>         |
| <b>EXPENDITURES</b>                          |                     |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                         | 10,518,645          | 11,557,988                 | 11,609,970                  | 12,038,695                    | 12,038,695                | 12,038,695                  |
| 6400 Federal Funds Ltd                       | 4,060,135           | 4,183,381                  | 4,183,381                   | 4,333,959                     | 4,333,959                 | 4,333,959                   |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$14,578,780</b> | <b>\$15,741,369</b>        | <b>\$15,793,351</b>         | <b>\$16,372,654</b>           | <b>\$16,372,654</b>       | <b>\$16,372,654</b>         |
| <b>AUTHORIZED POSITIONS</b>                  |                     |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions                 | 6                   | 6                          | 6                           | 11                            | 11                        | 11                          |
| <b>TOTAL AUTHORIZED POSITIONS</b>            | <b>6</b>            | <b>6</b>                   | <b>6</b>                    | <b>11</b>                     | <b>11</b>                 | <b>11</b>                   |
| <b>AUTHORIZED FTE</b>                        |                     |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions             | 6.20                | 6.20                       | 6.20                        | 8.70                          | 8.70                      | 8.70                        |
| <b>TOTAL AUTHORIZED FTE</b>                  | <b>6.20</b>         | <b>6.20</b>                | <b>6.20</b>                 | <b>8.70</b>                   | <b>8.70</b>               | <b>8.70</b>                 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                         | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>REVENUE CATEGORIES</b>           |                    |                            |                             |                               |                           |                             |
| <b>OTHER</b>                        |                    |                            |                             |                               |                           |                             |
| <b>0975 Other Revenues</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 145,648            | 83,336                     | 83,336                      | 123,336                       | 123,336                   | 123,336                     |
| 6400 Federal Funds Ltd              | 53                 | -                          | -                           | -                             | -                         | -                           |
| All Funds                           | 145,701            | 83,336                     | 83,336                      | 123,336                       | 123,336                   | 123,336                     |
| <b>FEDERAL FUNDS REVENUE</b>        |                    |                            |                             |                               |                           |                             |
| <b>0995 Federal Funds</b>           |                    |                            |                             |                               |                           |                             |
| 6400 Federal Funds Ltd              | 1,359,354          | 2,058,239                  | 2,069,538                   | 2,325,698                     | 2,325,698                 | 2,325,698                   |
| <b>TRANSFERS IN</b>                 |                    |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 7,279,470          | 8,946,178                  | 9,030,578                   | 9,229,977                     | 9,229,977                 | 9,229,977                   |
| <b>REVENUE CATEGORIES</b>           |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 7,425,118          | 9,029,514                  | 9,113,914                   | 9,353,313                     | 9,353,313                 | 9,353,313                   |
| 6400 Federal Funds Ltd              | 1,359,407          | 2,058,239                  | 2,069,538                   | 2,325,698                     | 2,325,698                 | 2,325,698                   |
| <b>TOTAL REVENUE CATEGORIES</b>     | <b>\$8,784,525</b> | <b>\$11,087,753</b>        | <b>\$11,183,452</b>         | <b>\$11,679,011</b>           | <b>\$11,679,011</b>       | <b>\$11,679,011</b>         |
| <b>AVAILABLE REVENUES</b>           |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 7,425,118          | 9,029,514                  | 9,113,914                   | 9,353,313                     | 9,353,313                 | 9,353,313                   |
| 6400 Federal Funds Ltd              | 1,359,407          | 2,058,239                  | 2,069,538                   | 2,325,698                     | 2,325,698                 | 2,325,698                   |
| <b>TOTAL AVAILABLE REVENUES</b>     | <b>\$8,784,525</b> | <b>\$11,087,753</b>        | <b>\$11,183,452</b>         | <b>\$11,679,011</b>           | <b>\$11,679,011</b>       | <b>\$11,679,011</b>         |
| <b>EXPENDITURES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>            |                    |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>         |                    |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                                 | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 1,326,167          | 1,404,159                  | 1,488,559                   | 1,425,281                     | 1,425,281                 | 1,425,281                   |
| 6400 Federal Funds Ltd                      | 77,944             | 141,801                    | 153,100                     | 135,079                       | 135,079                   | 135,079                     |
| All Funds                                   | 1,404,111          | 1,545,960                  | 1,641,659                   | 1,560,360                     | 1,560,360                 | 1,560,360                   |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | (1,809)            | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                      | (147)              | -                          | -                           | -                             | -                         | -                           |
| All Funds                                   | (1,956)            | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 1,324,358          | 1,404,159                  | 1,488,559                   | 1,425,281                     | 1,425,281                 | 1,425,281                   |
| 6400 Federal Funds Ltd                      | 77,797             | 141,801                    | 153,100                     | 135,079                       | 135,079                   | 135,079                     |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,402,155</b> | <b>\$1,545,960</b>         | <b>\$1,641,659</b>          | <b>\$1,560,360</b>            | <b>\$1,560,360</b>        | <b>\$1,560,360</b>          |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 391                | 473                        | 473                         | 433                           | 433                       | 433                         |
| 6400 Federal Funds Ltd                      | 21                 | 49                         | 49                          | 44                            | 44                        | 44                          |
| All Funds                                   | 412                | 522                        | 522                         | 477                           | 477                       | 477                         |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 232,980            | 240,532                    | 240,532                     | 255,411                       | 255,411                   | 255,411                     |
| 6400 Federal Funds Ltd                      | 14,140             | 24,291                     | 24,291                      | 24,206                        | 24,206                    | 24,206                      |
| All Funds                                   | 247,120            | 264,823                    | 264,823                     | 279,617                       | 279,617                   | 279,617                     |
| <b>3221 Pension Obligation Bond</b>         |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 72,451             | 81,335                     | 81,335                      | 75,329                        | 75,329                    | 75,329                      |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                                     | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd                          | 4,218           | 8,214                      | 8,214                       | 7,139                         | 7,139                     | 7,139                       |
| All Funds                                       | 76,669          | 89,549                     | 89,549                      | 82,468                        | 82,468                    | 82,468                      |
| <b>3230 Social Security Taxes</b>               |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 100,561         | 107,418                    | 107,418                     | 109,033                       | 109,033                   | 109,033                     |
| 6400 Federal Funds Ltd                          | 5,928           | 10,849                     | 10,849                      | 10,333                        | 10,333                    | 10,333                      |
| All Funds                                       | 106,489         | 118,267                    | 118,267                     | 119,366                       | 119,366                   | 119,366                     |
| <b>3240 Unemployment Assessments</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -               | 2,679                      | 2,679                       | 2,792                         | 2,792                     | 2,792                       |
| <b>3241 Paid Family Medical Leave Insurance</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -               | -                          | -                           | 5,701                         | 5,701                     | 5,701                       |
| 6400 Federal Funds Ltd                          | -               | -                          | -                           | 540                           | 540                       | 540                         |
| All Funds                                       | -               | -                          | -                           | 6,241                         | 6,241                     | 6,241                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 324             | 376                        | 376                         | 376                           | 376                       | 376                         |
| 6400 Federal Funds Ltd                          | 20              | 38                         | 38                          | 38                            | 38                        | 38                          |
| All Funds                                       | 344             | 414                        | 414                         | 414                           | 414                       | 414                         |
| <b>3260 Mass Transit Tax</b>                    |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 7,846           | 8,425                      | 8,425                       | 8,552                         | 8,552                     | 8,552                       |
| 6400 Federal Funds Ltd                          | 6               | -                          | -                           | -                             | -                         | -                           |
| All Funds                                       | 7,852           | 8,425                      | 8,425                       | 8,552                         | 8,552                     | 8,552                       |
| <b>3270 Flexible Benefits</b>                   |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 251,533         | 312,940                    | 312,940                     | 324,138                       | 324,138                   | 324,138                     |
| 6400 Federal Funds Ltd                          | 18,043          | 31,148                     | 31,148                      | 32,262                        | 32,262                    | 32,262                      |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                         | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds                           | 269,576            | 344,088                    | 344,088                     | 356,400                       | 356,400                   | 356,400                     |
| <b>OTHER PAYROLL EXPENSES</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 666,086            | 754,178                    | 754,178                     | 781,765                       | 781,765                   | 781,765                     |
| 6400 Federal Funds Ltd              | 42,376             | 74,589                     | 74,589                      | 74,562                        | 74,562                    | 74,562                      |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$708,462</b>   | <b>\$828,767</b>           | <b>\$828,767</b>            | <b>\$856,327</b>              | <b>\$856,327</b>          | <b>\$856,327</b>            |
| <b>PERSONAL SERVICES</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 1,990,444          | 2,158,337                  | 2,242,737                   | 2,207,046                     | 2,207,046                 | 2,207,046                   |
| 6400 Federal Funds Ltd              | 120,173            | 216,390                    | 227,689                     | 209,641                       | 209,641                   | 209,641                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$2,110,617</b> | <b>\$2,374,727</b>         | <b>\$2,470,426</b>          | <b>\$2,416,687</b>            | <b>\$2,416,687</b>        | <b>\$2,416,687</b>          |
| <b>SERVICES &amp; SUPPLIES</b>      |                    |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 8,339              | 10,007                     | 10,007                      | 10,427                        | 10,427                    | 10,427                      |
| 6400 Federal Funds Ltd              | 791                | 2,257                      | 2,257                       | 2,352                         | 2,352                     | 2,352                       |
| All Funds                           | 9,130              | 12,264                     | 12,264                      | 12,779                        | 12,779                    | 12,779                      |
| <b>4125 Out of State Travel</b>     |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 212                | 7,520                      | 7,520                       | 7,836                         | 7,836                     | 7,836                       |
| 6400 Federal Funds Ltd              | 636                | 1,653                      | 1,653                       | 1,722                         | 1,722                     | 1,722                       |
| All Funds                           | 848                | 9,173                      | 9,173                       | 9,558                         | 9,558                     | 9,558                       |
| <b>4150 Employee Training</b>       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                | 17,209             | 5,792                      | 5,792                       | 16,455                        | 16,455                    | 16,455                      |
| 6400 Federal Funds Ltd              | 3,154              | 2,589                      | 2,589                       | 2,698                         | 2,698                     | 2,698                       |
| All Funds                           | 20,363             | 8,381                      | 8,381                       | 19,153                        | 19,153                    | 19,153                      |
| <b>4175 Office Expenses</b>         |                    |                            |                             |                               |                           |                             |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                            | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                   | 6,637           | 10,503                     | 10,503                      | 10,944                        | 10,944                    | 10,944                      |
| 6400 Federal Funds Ltd                 | 6               | 5,164                      | 5,164                       | 5,381                         | 5,381                     | 5,381                       |
| All Funds                              | 6,643           | 15,667                     | 15,667                      | 16,325                        | 16,325                    | 16,325                      |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 11,185          | 6,340                      | 6,340                       | 11,816                        | 11,816                    | 11,816                      |
| 6400 Federal Funds Ltd                 | -               | 591                        | 591                         | 616                           | 616                       | 616                         |
| All Funds                              | 11,185          | 6,931                      | 6,931                       | 12,432                        | 12,432                    | 12,432                      |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 14,270          | -                          | -                           | -                             | -                         | -                           |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | -               | 15,320                     | 15,320                      | 9,711                         | 9,711                     | 9,711                       |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 601             | 3,166                      | 3,166                       | 3,299                         | 3,299                     | 3,299                       |
| 6400 Federal Funds Ltd                 | -               | 1,517                      | 1,517                       | 1,581                         | 1,581                     | 1,581                       |
| All Funds                              | 601             | 4,683                      | 4,683                       | 4,880                         | 4,880                     | 4,880                       |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 224,053         | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                 | 13,770          | -                          | -                           | -                             | -                         | -                           |
| All Funds                              | 237,823         | -                          | -                           | -                             | -                         | -                           |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 4,872           | 3,298                      | 3,298                       | 3,588                         | 3,588                     | 3,588                       |
| <b>4325 Attorney General</b>           |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 257             | -                          | -                           | -                             | -                         | -                           |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                             | 2019-21 Actuals  | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>4400 Dues and Subscriptions</b>      |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 3,200            | 1,979                      | 1,979                       | 3,104                         | 3,104                     | 3,104                       |
| 6400 Federal Funds Ltd                  | 450              | -                          | -                           | -                             | -                         | -                           |
| All Funds                               | 3,650            | 1,979                      | 1,979                       | 3,104                         | 3,104                     | 3,104                       |
| <b>4650 Other Services and Supplies</b> |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 12,342           | 45,799                     | 45,799                      | 26,883                        | 26,883                    | 26,883                      |
| 6400 Federal Funds Ltd                  | 217              | 8,463                      | 8,463                       | 8,818                         | 8,818                     | 8,818                       |
| All Funds                               | 12,559           | 54,262                     | 54,262                      | 35,701                        | 35,701                    | 35,701                      |
| <b>4700 Expendable Prop 250 - 5000</b>  |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 1,869            | -                          | -                           | -                             | -                         | -                           |
| <b>4715 IT Expendable Property</b>      |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 22,805           | 14,270                     | 14,270                      | 25,289                        | 25,289                    | 25,289                      |
| 6400 Federal Funds Ltd                  | 1,360            | 3,939                      | 3,939                       | 4,104                         | 4,104                     | 4,104                       |
| All Funds                               | 24,165           | 18,209                     | 18,209                      | 29,393                        | 29,393                    | 29,393                      |
| <b>SERVICES &amp; SUPPLIES</b>          |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 327,851          | 123,994                    | 123,994                     | 129,352                       | 129,352                   | 129,352                     |
| 6400 Federal Funds Ltd                  | 20,384           | 26,173                     | 26,173                      | 27,272                        | 27,272                    | 27,272                      |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$348,235</b> | <b>\$150,167</b>           | <b>\$150,167</b>            | <b>\$156,624</b>              | <b>\$156,624</b>          | <b>\$156,624</b>            |
| <b>SPECIAL PAYMENTS</b>                 |                  |                            |                             |                               |                           |                             |
| <b>6015 Dist to Cities</b>              |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 906,093          | 2,041,519                  | 2,041,519                   | 2,127,263                     | 2,127,263                 | 2,127,263                   |
| 6400 Federal Funds Ltd                  | 14,400           | 106,069                    | 106,069                     | 122,724                       | 122,724                   | 122,724                     |
| All Funds                               | 920,493          | 2,147,588                  | 2,147,588                   | 2,249,987                     | 2,249,987                 | 2,249,987                   |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                                   | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>6020 Dist to Counties</b>                  |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 2,107,263       | 2,894,693                  | 2,894,693                   | 3,016,270                     | 3,016,270                 | 3,016,270                   |
| 6400 Federal Funds Ltd                        | 308,544         | 1,370,370                  | 1,370,370                   | 1,585,376                     | 1,585,376                 | 1,585,376                   |
| All Funds                                     | 2,415,807       | 4,265,063                  | 4,265,063                   | 4,601,646                     | 4,601,646                 | 4,601,646                   |
| <b>6025 Dist to Other Gov Unit</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 1,189,341       | 1,485,971                  | 1,485,971                   | 1,548,382                     | 1,548,382                 | 1,548,382                   |
| 6400 Federal Funds Ltd                        | 544,083         | 264,237                    | 264,237                     | 305,685                       | 305,685                   | 305,685                     |
| All Funds                                     | 1,733,424       | 1,750,208                  | 1,750,208                   | 1,854,067                     | 1,854,067                 | 1,854,067                   |
| <b>6030 Dist to Non-Gov Units</b>             |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 100,000         | -                          | -                           | -                             | -                         | -                           |
| <b>6048 Spc Pmt to Public Universities</b>    |                 |                            |                             |                               |                           |                             |
| 6400 Federal Funds Ltd                        | 228,796         | -                          | -                           | -                             | -                         | -                           |
| <b>6085 Other Special Payments</b>            |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 24,851          | -                          | -                           | -                             | -                         | -                           |
| 6400 Federal Funds Ltd                        | 29,627          | -                          | -                           | -                             | -                         | -                           |
| All Funds                                     | 54,478          | -                          | -                           | -                             | -                         | -                           |
| <b>6634 Spc Pmt to Parks and Rec Dept</b>     |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 674,269         | 325,000                    | 325,000                     | 325,000                       | 325,000                   | 325,000                     |
| 6400 Federal Funds Ltd                        | 93,400          | 75,000                     | 75,000                      | 75,000                        | 75,000                    | 75,000                      |
| All Funds                                     | 767,669         | 400,000                    | 400,000                     | 400,000                       | 400,000                   | 400,000                     |
| <b>6635 Spc Pmt to Fish/Wildlife, Dept of</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 105,006         | -                          | -                           | -                             | -                         | -                           |

**SPECIAL PAYMENTS**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-003-00-00-00000

2023-25 Biennium

Facility Programs

| Description                       | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd              | 5,106,823          | 6,747,183                  | 6,747,183                   | 7,016,915                     | 7,016,915                 | 7,016,915                   |
| 6400 Federal Funds Ltd            | 1,218,850          | 1,815,676                  | 1,815,676                   | 2,088,785                     | 2,088,785                 | 2,088,785                   |
| <b>TOTAL SPECIAL PAYMENTS</b>     | <b>\$6,325,673</b> | <b>\$8,562,859</b>         | <b>\$8,562,859</b>          | <b>\$9,105,700</b>            | <b>\$9,105,700</b>        | <b>\$9,105,700</b>          |
| <b>EXPENDITURES</b>               |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd              | 7,425,118          | 9,029,514                  | 9,113,914                   | 9,353,313                     | 9,353,313                 | 9,353,313                   |
| 6400 Federal Funds Ltd            | 1,359,407          | 2,058,239                  | 2,069,538                   | 2,325,698                     | 2,325,698                 | 2,325,698                   |
| <b>TOTAL EXPENDITURES</b>         | <b>\$8,784,525</b> | <b>\$11,087,753</b>        | <b>\$11,183,452</b>         | <b>\$11,679,011</b>           | <b>\$11,679,011</b>       | <b>\$11,679,011</b>         |
| <b>AUTHORIZED POSITIONS</b>       |                    |                            |                             |                               |                           |                             |
| 8150 Class/Unclass Positions      | 9                  | 9                          | 9                           | 9                             | 9                         | 9                           |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>9</b>           | <b>9</b>                   | <b>9</b>                    | <b>9</b>                      | <b>9</b>                  | <b>9</b>                    |
| <b>AUTHORIZED FTE</b>             |                    |                            |                             |                               |                           |                             |
| 8250 Class/Unclass FTE Positions  | 8.75               | 9.00                       | 9.00                        | 9.00                          | 9.00                      | 9.00                        |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>8.75</b>        | <b>9.00</b>                | <b>9.00</b>                 | <b>9.00</b>                   | <b>9.00</b>               | <b>9.00</b>                 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Aquatic and Invasive Species

| Description                            | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>BEGINNING BALANCE</b>               |                    |                            |                             |                               |                           |                             |
| <b>0025 Beginning Balance</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 556,905            | 222,857                    | 222,857                     | 1,067,183                     | 1,067,183                 | 1,067,183                   |
| <b>REVENUE CATEGORIES</b>              |                    |                            |                             |                               |                           |                             |
| <b>LICENSES AND FEES</b>               |                    |                            |                             |                               |                           |                             |
| <b>0210 Non-business Lic. and Fees</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 2,005,946          | 1,572,629                  | 1,572,629                   | 774,785                       | 774,785                   | 774,785                     |
| <b>INTEREST EARNINGS</b>               |                    |                            |                             |                               |                           |                             |
| <b>0605 Interest Income</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 24,383             | 11,135                     | 11,135                      | 20,190                        | 20,190                    | 20,190                      |
| <b>OTHER</b>                           |                    |                            |                             |                               |                           |                             |
| <b>0975 Other Revenues</b>             |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | (3,205)            | -                          | -                           | -                             | -                         | -                           |
| <b>FEDERAL FUNDS REVENUE</b>           |                    |                            |                             |                               |                           |                             |
| <b>0995 Federal Funds</b>              |                    |                            |                             |                               |                           |                             |
| 6400 Federal Funds Ltd                 | 60,000             | 62,580                     | 62,580                      | -                             | -                         | -                           |
| <b>TRANSFERS IN</b>                    |                    |                            |                             |                               |                           |                             |
| <b>1010 Transfer In - Intrafund</b>    |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | -                  | -                          | -                           | 1,125,086                     | 1,125,086                 | 1,125,086                   |
| <b>REVENUE CATEGORIES</b>              |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                   | 2,027,124          | 1,583,764                  | 1,583,764                   | 1,920,061                     | 1,920,061                 | 1,920,061                   |
| 6400 Federal Funds Ltd                 | 60,000             | 62,580                     | 62,580                      | -                             | -                         | -                           |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$2,087,124</b> | <b>\$1,646,344</b>         | <b>\$1,646,344</b>          | <b>\$1,920,061</b>            | <b>\$1,920,061</b>        | <b>\$1,920,061</b>          |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Aquatic and Invasive Species

| Description                                 | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>AVAILABLE REVENUES</b>                   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 2,584,029          | 1,806,621                  | 1,806,621                   | 2,987,244                     | 2,987,244                 | 2,987,244                   |
| 6400 Federal Funds Ltd                      | 60,000             | 62,580                     | 62,580                      | -                             | -                         | -                           |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$2,644,029</b> | <b>\$1,869,201</b>         | <b>\$1,869,201</b>          | <b>\$2,987,244</b>            | <b>\$2,987,244</b>        | <b>\$2,987,244</b>          |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 172,294            | 199,922                    | 208,162                     | 218,333                       | 218,333                   | 218,333                     |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 53                 | -                          | -                           | -                             | -                         | -                           |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 372                | -                          | -                           | -                             | -                         | -                           |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 172,719            | 199,922                    | 208,162                     | 218,333                       | 218,333                   | 218,333                     |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$172,719</b>   | <b>\$199,922</b>           | <b>\$208,162</b>            | <b>\$218,333</b>              | <b>\$218,333</b>          | <b>\$218,333</b>            |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 59                 | 72                         | 72                          | 62                            | 62                        | 62                          |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 25,657             | 34,246                     | 34,246                      | 39,125                        | 39,125                    | 39,125                      |
| <b>3221 Pension Obligation Bond</b>         |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                        | 9,844              | 11,580                     | 11,580                      | 11,539                        | 11,539                    | 11,539                      |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Aquatic and Invasive Species

| Description                                     | 2019-21 Actuals  | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>3230 Social Security Taxes</b>               |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 13,057           | 15,294                     | 15,294                      | 16,703                        | 16,703                    | 16,703                      |
| <b>3241 Paid Family Medical Leave Insurance</b> |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -                | -                          | -                           | 874                           | 874                       | 874                         |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 44               | 57                         | 57                          | 55                            | 55                        | 55                          |
| <b>3260 Mass Transit Tax</b>                    |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 1,036            | 1,200                      | 1,200                       | 1,310                         | 1,310                     | 1,310                       |
| <b>3270 Flexible Benefits</b>                   |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 31,579           | 47,790                     | 47,790                      | 47,520                        | 47,520                    | 47,520                      |
| <b>OTHER PAYROLL EXPENSES</b>                   |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 81,276           | 110,239                    | 110,239                     | 117,188                       | 117,188                   | 117,188                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$81,276</b>  | <b>\$110,239</b>           | <b>\$110,239</b>            | <b>\$117,188</b>              | <b>\$117,188</b>          | <b>\$117,188</b>            |
| <b>PERSONAL SERVICES</b>                        |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 253,995          | 310,161                    | 318,401                     | 335,521                       | 335,521                   | 335,521                     |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$253,995</b> | <b>\$310,161</b>           | <b>\$318,401</b>            | <b>\$335,521</b>              | <b>\$335,521</b>          | <b>\$335,521</b>            |
| <b>SERVICES &amp; SUPPLIES</b>                  |                  |                            |                             |                               |                           |                             |
| <b>4100 Instate Travel</b>                      |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 330              | 2,242                      | 2,242                       | 2,336                         | 2,336                     | 2,336                       |
| <b>4125 Out of State Travel</b>                 |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | 893              | 4,152                      | 4,152                       | 4,326                         | 4,326                     | 4,326                       |
| <b>4150 Employee Training</b>                   |                  |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                            | -                | 591                        | 591                         | 616                           | 616                       | 616                         |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Aquatic and Invasive Species

| Description                             | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>4175 Office Expenses</b>             |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 1,105           | 5,650                      | 5,650                       | 5,887                         | 5,887                     | 5,887                       |
| <b>4200 Telecommunications</b>          |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 1,461           | 1,078                      | 1,078                       | 2,165                         | 2,165                     | 2,165                       |
| <b>4225 State Gov. Service Charges</b>  |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 240             | -                          | -                           | -                             | -                         | -                           |
| <b>4250 Data Processing</b>             |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | -               | 4,600                      | 4,600                       | 4,793                         | 4,793                     | 4,793                       |
| <b>4275 Publicity and Publications</b>  |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 10,452          | 11,371                     | 11,371                      | 11,849                        | 11,849                    | 11,849                      |
| <b>4315 IT Professional Services</b>    |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 14,472          | 56,171                     | 56,171                      | 61,114                        | 61,114                    | 61,114                      |
| <b>4425 Facilities Rental and Taxes</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 198             | -                          | -                           | -                             | -                         | -                           |
| <b>4650 Other Services and Supplies</b> |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 11,644          | 19,219                     | 19,219                      | 18,984                        | 18,984                    | 18,984                      |
| <b>4715 IT Expendable Property</b>      |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | -               | 998                        | 998                         | 1,040                         | 1,040                     | 1,040                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                 |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                    | 40,795          | 106,072                    | 106,072                     | 113,110                       | 113,110                   | 113,110                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$40,795</b> | <b>\$106,072</b>           | <b>\$106,072</b>            | <b>\$113,110</b>              | <b>\$113,110</b>          | <b>\$113,110</b>            |

SPECIAL PAYMENTS

    6020 Dist to Counties

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Aquatic and Invasive Species

| Description                                   | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                          | 22,409             | 178,424                    | 178,424                     | 185,918                       | 185,918                   | 185,918                     |
| 6400 Federal Funds Ltd                        | 16,670             | 62,580                     | 62,580                      | -                             | -                         | -                           |
| All Funds                                     | 39,079             | 241,004                    | 241,004                     | 185,918                       | 185,918                   | 185,918                     |
| <b>6025 Dist to Other Gov Unit</b>            |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | -                  | 72,399                     | 72,399                      | 75,440                        | 75,440                    | 75,440                      |
| <b>6257 Spc Pmt to Police, Dept of State</b>  |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 35,490             | 26,159                     | 26,159                      | 26,159                        | 26,159                    | 26,159                      |
| 6400 Federal Funds Ltd                        | 43,330             | -                          | -                           | -                             | -                         | -                           |
| All Funds                                     | 78,820             | 26,159                     | 26,159                      | 26,159                        | 26,159                    | 26,159                      |
| <b>6635 Spc Pmt to Fish/Wildlife, Dept of</b> |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 928,103            | 999,649                    | 999,649                     | 999,649                       | 999,649                   | 999,649                     |
| <b>SPECIAL PAYMENTS</b>                       |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 986,002            | 1,276,631                  | 1,276,631                   | 1,287,166                     | 1,287,166                 | 1,287,166                   |
| 6400 Federal Funds Ltd                        | 60,000             | 62,580                     | 62,580                      | -                             | -                         | -                           |
| <b>TOTAL SPECIAL PAYMENTS</b>                 | <b>\$1,046,002</b> | <b>\$1,339,211</b>         | <b>\$1,339,211</b>          | <b>\$1,287,166</b>            | <b>\$1,287,166</b>        | <b>\$1,287,166</b>          |
| <b>EXPENDITURES</b>                           |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 1,280,792          | 1,692,864                  | 1,701,104                   | 1,735,797                     | 1,735,797                 | 1,735,797                   |
| 6400 Federal Funds Ltd                        | 60,000             | 62,580                     | 62,580                      | -                             | -                         | -                           |
| <b>TOTAL EXPENDITURES</b>                     | <b>\$1,340,792</b> | <b>\$1,755,444</b>         | <b>\$1,763,684</b>          | <b>\$1,735,797</b>            | <b>\$1,735,797</b>        | <b>\$1,735,797</b>          |
| <b>ENDING BALANCE</b>                         |                    |                            |                             |                               |                           |                             |
| 3400 Other Funds Ltd                          | 1,303,237          | 113,757                    | 105,517                     | 1,251,447                     | 1,251,447                 | 1,251,447                   |
| <b>TOTAL ENDING BALANCE</b>                   | <b>\$1,303,237</b> | <b>\$113,757</b>           | <b>\$105,517</b>            | <b>\$1,251,447</b>            | <b>\$1,251,447</b>        | <b>\$1,251,447</b>          |
| <b>AUTHORIZED POSITIONS</b>                   |                    |                            |                             |                               |                           |                             |

| <i>Description</i>                | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8150 Class/Unclass Positions      | 1                      | 1                                     | 1  | 1  | 1  | 1                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>1</b>               | <b>1</b>                              | <b>1</b>                                   | <b>1</b>                                 | <b>1</b>                                 | <b>1</b>                               |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions  | 1.20                   | 1.20                                  | 1.20                                       | 1.20                                     | 1.20                                     | 1.20                                   |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>1.20</b>            | <b>1.20</b>                           | <b>1.20</b>                                | <b>1.20</b>                              | <b>1.20</b>                              | <b>1.20</b>                            |

| Description                                | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>BEGINNING BALANCE</b>                   |  |  |                            |                                       |
| <b>0025 Beginning Balance</b>              |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 8,749,527  | 8,749,527  | 0                          | -                                     |
| <b>REVENUE CATEGORIES</b>                  |  |  |                            |                                       |
| <b>LICENSES AND FEES</b>                   |  |  |                            |                                       |
| <b>0210 Non-business Lic. and Fees</b>     |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 19,605,495   | 19,605,495   | 0                          | -                                     |
| <b>FINES, RENTS AND ROYALTIES</b>          |  |  |                            |                                       |
| <b>0505 Fines and Forfeitures</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 94,190   | 94,190   | 0                          | -                                     |
| <b>INTEREST EARNINGS</b>                   |  |  |                            |                                       |
| <b>0605 Interest Income</b>                |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 103,760  | 103,760  | 0                          | -                                     |
| <b>OTHER</b>                               |  |  |                            |                                       |
| <b>0975 Other Revenues</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 16,470   | 16,470   | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>               |  |  |                            |                                       |
| <b>0995 Federal Funds</b>                  |  |  |                            |                                       |
| 6400 Federal Funds Ltd                     | 364,691  | 364,691  | 0                          | -                                     |
| <b>TRANSFERS IN</b>                        |  |  |                            |                                       |
| <b>1107 Tsfr From Administrative Svcs</b>  |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 2,000,000  | 2,000,000  | 0                          | -                                     |
| <b>1730 Tsfr From Transportation, Dept</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                       | 11,000,000   | 11,000,000   | 0                          | -                                     |

| Description                                 | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL TRANSFERS IN</b>                   |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 13,000,000   | 13,000,000   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 32,819,915   | 32,819,915   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 364,691  | 364,691  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       | <b>\$33,184,606</b>                                | <b>\$33,184,606</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>TRANSFERS OUT</b>                        |  |  |                            |                                       |
| <b>2010 Transfer Out - Intrafund</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | (21,719,913)                                       | (21,719,913)   | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>                   |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 19,849,529   | 19,849,529   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 364,691  | 364,691  | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$20,214,220</b>                                | <b>\$20,214,220</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 3,562,764  | 3,562,764  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 1,222  | 1,222  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>   |  |  |                            |                                       |
| 3400 Other Funds Ltd                        | 637,804  | 637,804  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>         |  |  |                            |                                       |

| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                            | 191,170  | 191,170  | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 270,152  | 270,152  | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 7,259  | 7,259  | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 13,968   | 13,968   | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 1,062  | 1,062  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                    |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 19,802   | 19,802   | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>                   |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 914,760  | 914,760  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 2,057,199  | 2,057,199  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>                  |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 5,619,963  | 5,619,963  | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>                  |  |  |                            |                                       |
| <b>4100 Instate Travel</b>                      |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 33,843   | 33,843   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 13,681   | 13,681   | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 6,213  | 6,213  | 0                          | -                                     |
| All Funds                                       | 19,894   | 19,894   | 0                          | -                                     |

| Description                            | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>4150 Employee Training</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 27,661   | 27,661   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 3,000  | 3,000  | 0                          | -                                     |
| All Funds                              | 30,661   | 30,661   | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 251,837  | 251,837  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,081  | 2,081  | 0                          | -                                     |
| All Funds                              | 253,918  | 253,918  | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 78,478   | 78,478   | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 479,875  | 479,875  | 0                          | -                                     |
| <b>4250 Data Processing</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 90,363   | 90,363   | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 143,864  | 143,864  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 42,630   | 42,630   | 0                          | -                                     |
| All Funds                              | 186,494  | 186,494  | 0                          | -                                     |
| <b>4300 Professional Services</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 1,348,979  | 1,348,979  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 81,267   | 81,267   | 0                          | -                                     |
| All Funds                              | 1,430,246  | 1,430,246  | 0                          | -                                     |
| <b>4315 IT Professional Services</b>   |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 11,956   | 11,956   | 0                          | -                                     |

| Description                             | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd                  | 140,363  | 140,363  | 0                          | -                                     |
| All Funds                               | 152,319  | 152,319  | 0                          | -                                     |
| <b>4325 Attorney General</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 95,062   | 95,062   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 9,083  | 9,083  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 13,876   | 13,876   | 0                          | -                                     |
| All Funds                               | 22,959   | 22,959   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 582,818  | 582,818  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 305,606  | 305,606  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 55,001   | 55,001   | 0                          | -                                     |
| All Funds                               | 360,607  | 360,607  | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>  |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 4,026  | 4,026  | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 74,411   | 74,411   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 3,551,543  | 3,551,543  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 344,431  | 344,431  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$3,895,974</b>                                 | <b>\$3,895,974</b>                                   | <b>0</b>                   | <b>-</b>                              |

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

| Description                      | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
|                                  | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd             | 9,010  | 9,010  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd             | 9,180,516  | 9,180,516  | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 344,431  | 344,431  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$9,524,947</b>                                 | <b>\$9,524,947</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd             | 10,669,013   | 10,669,013   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 20,260   | 20,260   | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$10,689,273</b>                                | <b>\$10,689,273</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |  |  |                            |                                       |
| 8150 Class/Unclass Positions     | 24   | 24   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |  |  |                            |                                       |
| 8250 Class/Unclass FTE Positions | 23.10  | 23.10  | 0                          | -                                     |

| Description                            | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>REVENUE CATEGORIES</b>              |  |  |                            |                                       |
| <b>LICENSES AND FEES</b>               |  |  |                            |                                       |
| <b>0210 Non-business Lic. and Fees</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 666,615  | 666,615  | 0                          | -                                     |
| <b>OTHER</b>                           |  |  |                            |                                       |
| <b>0975 Other Revenues</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 7,230  | 7,230  | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |  |  |                            |                                       |
| <b>0995 Federal Funds</b>              |  |  |                            |                                       |
| 6400 Federal Funds Ltd                 | 4,333,959  | 4,333,959  | 0                          | -                                     |
| <b>TRANSFERS IN</b>                    |  |  |                            |                                       |
| <b>1010 Transfer In - Intrafund</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 11,364,850   | 11,364,850   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 12,038,695   | 12,038,695   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 4,333,959  | 4,333,959  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$16,372,654</b>                                | <b>\$16,372,654</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>              |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 12,038,695   | 12,038,695   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 4,333,959  | 4,333,959  | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$16,372,654</b>                                | <b>\$16,372,654</b>                                  | <b>0</b>                   | <b>-</b>                              |

**EXPENDITURES**  
**PERSONAL SERVICES**  
**SALARIES & WAGES**

| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b>     |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 849,667  | 849,667  | 0                          | -                                     |
| <b>3160 Temporary Appointments</b>              |  |  |                            |                                       |
| 6400 Federal Funds Ltd                          | 40,997   | 40,997   | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 849,667  | 849,667  | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 40,997   | 40,997   | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$890,664</b>                                   | <b>\$890,664</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 328  | 328  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 152,261  | 152,261  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 49,528   | 49,528   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 65,000   | 65,000   | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 3,136  | 3,136  | 0                          | -                                     |
| All Funds                                       | 68,136   | 68,136   | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 276  | 276  | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 3,399  | 3,399  | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |  |  |                            |                                       |

| Description                         | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
|                                     | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                | 285  | 285  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 5,130  | 5,130  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 245,520  | 245,520  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 521,727  | 521,727  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 3,136  | 3,136  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$524,863</b>                                   | <b>\$524,863</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 1,371,394  | 1,371,394  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 44,133   | 44,133   | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$1,415,527</b>                                 | <b>\$1,415,527</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>      |  |  |                            |                                       |
| <b>4100 Instate Travel</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 145,973  | 145,973  | 0                          | -                                     |
| <b>4125 Out of State Travel</b>     |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 3,230  | 3,230  | 0                          | -                                     |
| <b>4150 Employee Training</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 21,303   | 21,303   | 0                          | -                                     |
| <b>4175 Office Expenses</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 13,526   | 13,526   | 0                          | -                                     |
| <b>4200 Telecommunications</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 10,759   | 10,759   | 0                          | -                                     |

| Description                                  | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>4275 Publicity and Publications</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 53,054   | 53,054   | 0                          | -                                     |
| <b>4300 Professional Services</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 45,879   | 45,879   | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 11,376   | 11,376   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 2,888  | 2,888  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 190,314  | 190,314  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 498,302  | 498,302  | 0                          | -                                     |
| <b>SPECIAL PAYMENTS</b>                      |  |  |                            |                                       |
| <b>6020 Dist to Counties</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 8,215,637  | 8,215,637  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 3,541,043  | 3,541,043  | 0                          | -                                     |
| All Funds                                    | 11,756,680   | 11,756,680   | 0                          | -                                     |
| <b>6257 Spc Pmt to Police, Dept of State</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 1,475,581  | 1,475,581  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 598,205  | 598,205  | 0                          | -                                     |
| All Funds                                    | 2,073,786  | 2,073,786  | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 9,691,218  | 9,691,218  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 4,139,248  | 4,139,248  | 0                          | -                                     |

| Description                      | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
|                                  | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$13,830,466</b>                                | <b>\$13,830,466</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd             | 11,560,914   | 11,560,914   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 4,183,381  | 4,183,381  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$15,744,295</b>                                | <b>\$15,744,295</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd             | 477,781  | 477,781  | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 150,578  | 150,578  | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$628,359</b>                                   | <b>\$628,359</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |  |  |                            |                                       |
| 8150 Class/Unclass Positions     | 6  | 6  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |  |  |                            |                                       |
| 8250 Class/Unclass FTE Positions | 6.20   | 6.20   | 0                          | -                                     |

| Description                         | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
|                                     | Column 1   | Column 2   |                            |                                       |
| <b>REVENUE CATEGORIES</b>           |  |  |                            |                                       |
| <b>OTHER</b>                        |  |  |                            |                                       |
| <b>0975 Other Revenues</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 123,336  | 123,336  | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>        |  |  |                            |                                       |
| <b>0995 Federal Funds</b>           |  |  |                            |                                       |
| 6400 Federal Funds Ltd              | 2,325,698  | 2,325,698  | 0                          | -                                     |
| <b>TRANSFERS IN</b>                 |  |  |                            |                                       |
| <b>1010 Transfer In - Intrafund</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 9,229,977  | 9,229,977  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 9,353,313  | 9,353,313  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 2,325,698  | 2,325,698  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>               | <b>\$11,679,011</b>                                | <b>\$11,679,011</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                | 9,353,313  | 9,353,313  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 2,325,698  | 2,325,698  | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>     | <b>\$11,679,011</b>                                | <b>\$11,679,011</b>                                  | <b>0</b>                   | <b>-</b>                              |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                        |           |           |   |   |
|------------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd   | 1,425,281 | 1,425,281 | 0 | - |
| 6400 Federal Funds Ltd | 135,079   | 135,079   | 0 | - |

| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| All Funds                                       | 1,560,360  | 1,560,360  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>                   |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 433  | 433  | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 44   | 44   | 0                          | -                                     |
| All Funds                                       | 477  | 477  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 255,411  | 255,411  | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 24,206   | 24,206   | 0                          | -                                     |
| All Funds                                       | 279,617  | 279,617  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 81,335   | 81,335   | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 8,214  | 8,214  | 0                          | -                                     |
| All Funds                                       | 89,549   | 89,549   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 109,033  | 109,033  | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 10,333   | 10,333   | 0                          | -                                     |
| All Funds                                       | 119,366  | 119,366  | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 2,679  | 2,679  | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 5,701  | 5,701  | 0                          | -                                     |
| 6400 Federal Funds Ltd                          | 540  | 540  | 0                          | -                                     |
| All Funds                                       | 6,241  | 6,241  | 0                          | -                                     |

| Description                              | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 376  | 376  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 38   | 38   | 0                          | -                                     |
| All Funds                                | 414  | 414  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 8,425  | 8,425  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 324,138  | 324,138  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 32,262   | 32,262   | 0                          | -                                     |
| All Funds                                | 356,400  | 356,400  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 787,531  | 787,531  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 75,637   | 75,637   | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$863,168</b>                                   | <b>\$863,168</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 2,212,812  | 2,212,812  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 210,716  | 210,716  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$2,423,528</b>                                 | <b>\$2,423,528</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>           |  |  |                            |                                       |
| <b>4100 Instate Travel</b>               |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 10,007   | 10,007   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 2,257  | 2,257  | 0                          | -                                     |
| All Funds                                | 12,264   | 12,264   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>          |  |  |                            |                                       |

| Description                            | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                   | 7,520  | 7,520  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,653  | 1,653  | 0                          | -                                     |
| All Funds                              | 9,173  | 9,173  | 0                          | -                                     |
| <b>4150 Employee Training</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 15,792   | 15,792   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,589  | 2,589  | 0                          | -                                     |
| All Funds                              | 18,381   | 18,381   | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 10,503   | 10,503   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 5,164  | 5,164  | 0                          | -                                     |
| All Funds                              | 15,667   | 15,667   | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 11,340   | 11,340   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 591  | 591  | 0                          | -                                     |
| All Funds                              | 11,931   | 11,931   | 0                          | -                                     |
| <b>4250 Data Processing</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 9,320  | 9,320  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 3,166  | 3,166  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,517  | 1,517  | 0                          | -                                     |
| All Funds                              | 4,683  | 4,683  | 0                          | -                                     |
| <b>4315 IT Professional Services</b>   |  |  |                            |                                       |
| 3400 Other Funds Ltd                   | 3,298  | 3,298  | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>     |  |  |                            |                                       |

2023-25 Biennium

Facility Programs

| Description                             | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                    | 2,979  | 2,979  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 25,799   | 25,799   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 8,463  | 8,463  | 0                          | -                                     |
| All Funds                               | 34,262   | 34,262   | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 24,270   | 24,270   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 3,939  | 3,939  | 0                          | -                                     |
| All Funds                               | 28,209   | 28,209   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 123,994  | 123,994  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 26,173   | 26,173   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$150,167</b>                                   | <b>\$150,167</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>                 |  |  |                            |                                       |
| <b>6015 Dist to Cities</b>              |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 2,041,519  | 2,041,519  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 106,069  | 106,069  | 0                          | -                                     |
| All Funds                               | 2,147,588  | 2,147,588  | 0                          | -                                     |
| <b>6020 Dist to Counties</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 2,894,693  | 2,894,693  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 1,370,370  | 1,370,370  | 0                          | -                                     |
| All Funds                               | 4,265,063  | 4,265,063  | 0                          | -                                     |
| <b>6025 Dist to Other Gov Unit</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 1,485,971  | 1,485,971  | 0                          | -                                     |

| Description                               | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd                    | 264,237  | 264,237  | 0                          | -                                     |
| All Funds                                 | 1,750,208  | 1,750,208  | 0                          | -                                     |
| <b>6634 Spc Pmt to Parks and Rec Dept</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                      | 325,000  | 325,000  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 75,000   | 75,000   | 0                          | -                                     |
| All Funds                                 | 400,000  | 400,000  | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                      | 6,747,183  | 6,747,183  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,815,676  | 1,815,676  | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>             | <b>\$8,562,859</b>                                 | <b>\$8,562,859</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                      | 9,083,989  | 9,083,989  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 2,052,565  | 2,052,565  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$11,136,554</b>                                | <b>\$11,136,554</b>                                  | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>                     |  |  |                            |                                       |
| 3400 Other Funds Ltd                      | 269,324  | 269,324  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 273,133  | 273,133  | 0                          | -                                     |
| <b>TOTAL ENDING BALANCE</b>               | <b>\$542,457</b>                                   | <b>\$542,457</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>               |  |  |                            |                                       |
| 8150 Class/Unclass Positions              | 9  | 9  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>                     |  |  |                            |                                       |
| 8250 Class/Unclass FTE Positions          | 9.00   | 9.00   | 0                          | -                                     |

2023-25 Biennium

Aquatic and Invasive Species

| Description                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------|--|--|----------------------------|---------------------------------------|
|                                 | Column 1   | Column 2   |                            |                                       |
| <b>BEGINNING BALANCE</b>        |  |  |                            |                                       |
| 0025 Beginning Balance          |  |  |                            |                                       |
| 3400 Other Funds Ltd            | 1,067,183  | 1,067,183  | 0                          | -                                     |
| <b>REVENUE CATEGORIES</b>       |  |  |                            |                                       |
| <b>LICENSES AND FEES</b>        |  |  |                            |                                       |
| 0210 Non-business Lic. and Fees |  |  |                            |                                       |
| 3400 Other Funds Ltd            | 774,785  | 774,785  | 0                          | -                                     |
| <b>INTEREST EARNINGS</b>        |  |  |                            |                                       |
| 0605 Interest Income            |  |  |                            |                                       |
| 3400 Other Funds Ltd            | 20,190   | 20,190   | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>    |  |  |                            |                                       |
| 0995 Federal Funds              |  |  |                            |                                       |
| 6400 Federal Funds Ltd          | 62,580   | 62,580   | 0                          | -                                     |
| <b>TRANSFERS IN</b>             |  |  |                            |                                       |
| 1010 Transfer In - Intrafund    |  |  |                            |                                       |
| 3400 Other Funds Ltd            | 1,125,086  | 1,125,086  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd            | 1,920,061  | 1,920,061  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 62,580   | 62,580   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>           | <b>\$1,982,641</b>                                 | <b>\$1,982,641</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>       |  |  |                            |                                       |
| 3400 Other Funds Ltd            | 2,987,244  | 2,987,244  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 62,580   | 62,580   | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,049,824</b>                                 | <b>\$3,049,824</b>                                   | <b>0</b>                   | <b>-</b>                              |

2023-25 Biennium

Aquatic and Invasive Species

| Description | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
|             | Column 1   | Column 2   |                            |                                       |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |         |         |   |   |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 218,333 | 218,333 | 0 | - |
|----------------------|---------|---------|---|---|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                      |    |    |   |   |
|----------------------|----|----|---|---|
| 3400 Other Funds Ltd | 62 | 62 | 0 | - |
|----------------------|----|----|---|---|

3220 Public Employees' Retire Cont

|                      |        |        |   |   |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 39,125 | 39,125 | 0 | - |
|----------------------|--------|--------|---|---|

3221 Pension Obligation Bond

|                      |        |        |   |   |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 11,580 | 11,580 | 0 | - |
|----------------------|--------|--------|---|---|

3230 Social Security Taxes

|                      |        |        |   |   |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 16,703 | 16,703 | 0 | - |
|----------------------|--------|--------|---|---|

3241 Paid Family Medical Leave Insurance

|                      |     |     |   |   |
|----------------------|-----|-----|---|---|
| 3400 Other Funds Ltd | 874 | 874 | 0 | - |
|----------------------|-----|-----|---|---|

3250 Worker's Comp. Assess. (WCD)

|                      |    |    |   |   |
|----------------------|----|----|---|---|
| 3400 Other Funds Ltd | 55 | 55 | 0 | - |
|----------------------|----|----|---|---|

3260 Mass Transit Tax

|                      |       |       |   |   |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 1,200 | 1,200 | 0 | - |
|----------------------|-------|-------|---|---|

3270 Flexible Benefits

|                      |        |        |   |   |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 47,520 | 47,520 | 0 | - |
|----------------------|--------|--------|---|---|

TOTAL OTHER PAYROLL EXPENSES

|                      |         |         |   |   |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 117,119 | 117,119 | 0 | - |
|----------------------|---------|---------|---|---|

2023-25 Biennium

Aquatic and Invasive Species

| Description                             | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL PERSONAL SERVICES</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 335,452  | 335,452  | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>          |  |  |                            |                                       |
| <b>4100 Instate Travel</b>              |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 2,242  | 2,242  | 0                          | -                                     |
| <b>4125 Out of State Travel</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 4,152  | 4,152  | 0                          | -                                     |
| <b>4150 Employee Training</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 591  | 591  | 0                          | -                                     |
| <b>4175 Office Expenses</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 5,650  | 5,650  | 0                          | -                                     |
| <b>4200 Telecommunications</b>          |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 2,078  | 2,078  | 0                          | -                                     |
| <b>4250 Data Processing</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 4,600  | 4,600  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>  |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 11,371   | 11,371   | 0                          | -                                     |
| <b>4315 IT Professional Services</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 56,171   | 56,171   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 18,219   | 18,219   | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 998  | 998  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |  |  |                            |                                       |

2023-25 Biennium

Aquatic and Invasive Species

| Description                                   | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                          | 106,072  | 106,072  | 0                          | -                                     |
| <b>SPECIAL PAYMENTS</b>                       |  |  |                            |                                       |
| <b>6020 Dist to Counties</b>                  |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 178,424  | 178,424  | 0                          | -                                     |
| 6400 Federal Funds Ltd                        | 62,580   | 62,580   | 0                          | -                                     |
| All Funds                                     | 241,004  | 241,004  | 0                          | -                                     |
| <b>6025 Dist to Other Gov Unit</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 72,399   | 72,399   | 0                          | -                                     |
| <b>6257 Spc Pmt to Police, Dept of State</b>  |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 26,159   | 26,159   | 0                          | -                                     |
| <b>6635 Spc Pmt to Fish/Wildlife, Dept of</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 999,649  | 999,649  | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 1,276,631  | 1,276,631  | 0                          | -                                     |
| 6400 Federal Funds Ltd                        | 62,580   | 62,580   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                 | <b>\$1,339,211</b>                                 | <b>\$1,339,211</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>                     |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 1,718,155  | 1,718,155  | 0                          | -                                     |
| 6400 Federal Funds Ltd                        | 62,580   | 62,580   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>                     | <b>\$1,780,735</b>                                 | <b>\$1,780,735</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>                         |  |  |                            |                                       |
| 3400 Other Funds Ltd                          | 1,269,089  | 1,269,089  | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>                   |  |  |                            |                                       |
| 8150 Class/Unclass Positions                  | 1  | 1  | 0                          | -                                     |

| Description | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
|             | Column 1   | Column 2   |                            |                                       |

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

1.20

1.20

0

-

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (2,871) (2,871) 0 0.00%

3240 Unemployment Assessments

3400 Other Funds Ltd 305 305 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 1,575 1,575 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (991) (991) 0 0.00%

**TOTAL OTHER PAYROLL EXPENSES**

**(\$991) (\$991) \$0 0.00%**

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd (111,117) (111,117) 0 0.00%

PERSONAL SERVICES

3400 Other Funds Ltd (112,108) (112,108) 0 0.00%

**TOTAL PERSONAL SERVICES**

**(\$112,108) (\$112,108) \$0 0.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd        | (112,108)                | (112,108)                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$112,108)</b>       | <b>(\$112,108)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd        | 112,108                  | 112,108                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$112,108</b>         | <b>\$112,108</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (50,000) (50,000) 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (2,000,000) (2,000,000) 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (2,000,000) (2,000,000) 0 0.00%

6400 Federal Funds Ltd (50,000) (50,000) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$2,050,000) (\$2,050,000) \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd (2,000,000) (2,000,000) 0 0.00%

6400 Federal Funds Ltd (50,000) (50,000) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$2,050,000) (\$2,050,000) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd (1,000,000) (1,000,000) 0 0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 6400 Federal Funds Ltd               | (50,000)                 | (50,000)                   | 0                       | 0.00%                              |
| All Funds                            | (1,050,000)              | (1,050,000)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (1,000,000)              | (1,000,000)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (50,000)                 | (50,000)                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$1,050,000)</b>     | <b>(\$1,050,000)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (1,000,000)              | (1,000,000)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (50,000)                 | (50,000)                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$1,050,000)</b>     | <b>(\$1,050,000)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (1,000,000)              | (1,000,000)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | -                        | -                          | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$1,000,000)</b>     | <b>(\$1,000,000)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,421 1,421 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 575 575 0 0.00%

6400 Federal Funds Ltd 261 261 0 0.00%

All Funds 836 836 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,162 1,162 0 0.00%

6400 Federal Funds Ltd 126 126 0 0.00%

All Funds 1,288 1,288 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 10,577 10,577 0 0.00%

6400 Federal Funds Ltd 87 87 0 0.00%

All Funds 10,664 10,664 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,296 3,296 0 0.00%

4225 State Gov. Service Charges

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
|  | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                   | 132,324                  | 132,324                    | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 3,795                    | 3,795                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 6,042                    | 6,042                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,790                    | 1,790                      | 0                       | 0.00%                              |
| All Funds                              | 7,832                    | 7,832                      | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 30,710                   | 30,710                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,751                    | 2,751                      | 0                       | 0.00%                              |
| All Funds                              | 33,461                   | 33,461                     | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 1,052                    | 1,052                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 12,352                   | 12,352                     | 0                       | 0.00%                              |
| All Funds                              | 13,404                   | 13,404                     | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>           |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 16,797                   | 16,797                     | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 381                      | 381                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| 6400 Federal Funds Ltd                  | 583                      | 583                        | 0                       | 0.00%                              |
| All Funds                               | 964                      | 964                        | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 24,478                   | 24,478                     | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 12,835                   | 12,835                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,310                    | 2,310                      | 0                       | 0.00%                              |
| All Funds                               | 15,145                   | 15,145                     | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 169                      | 169                        | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 3,125                    | 3,125                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 248,739                  | 248,739                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 20,260                   | 20,260                     | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$268,999</b>         | <b>\$268,999</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                          |                            |                         |                                    |
| <b>6020 Dist to Counties</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 378                      | 378                        | 0                       | 0.00%                              |

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd        | 249,117                  | 249,117                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 20,260                   | 20,260                     | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$269,377</b>         | <b>\$269,377</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd        | (249,117)                | (249,117)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (20,260)                 | (20,260)                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$269,377)</b>       | <b>(\$269,377)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| <b>4325 Attorney General</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (5,168)                  | -                          | 5,168                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (5,168)                  | -                          | 5,168                   | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$5,168)</b>         | <b>-</b>                   | <b>\$5,168</b>          | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (5,168)                  | -                          | 5,168                   | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$5,168)</b>         | <b>-</b>                   | <b>\$5,168</b>          | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 5,168                    | -                          | (5,168)                 | (100.00%)                          |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$5,168</b>           | <b>-</b>                   | <b>(\$5,168)</b>        | <b>(100.00%)</b>                   |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4225 State Gov. Service Charges</b>  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | (33,816)                 | -                          | 33,816                  | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | (26,511)                 | -                          | 26,511                  | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | (60,327)                 | -                          | 60,327                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$60,327)</b>        | <b>-</b>                   | <b>\$60,327</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | (60,327)                 | -                          | 60,327                  | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | <b>(\$60,327)</b>        | <b>-</b>                   | <b>\$60,327</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 60,327                   | -                          | (60,327)                | (100.00%)                          |
| <b>TOTAL ENDING BALANCE</b>             | <b>\$60,327</b>          | <b>-</b>                   | <b>(\$60,327)</b>       | <b>(100.00%)</b>                   |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Boating Safety Advocate Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 66,012 | 66,012 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 27 | 27 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3220 Public Employees Retire Cont

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 11,830 | 11,830 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3230 Social Security Taxes

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 5,050 | 5,050 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3241 Paid Family Medical Leave Insurance

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 264 | 264 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3250 Workers Comp. Assess. (WCD)

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 23 | 23 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3270 Flexible Benefits

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 19,800 | 19,800 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Boating Safety Advocate Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description                         | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                     | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                | 36,994                   | 36,994                     | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$36,994</b>          | <b>\$36,994</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 103,006                  | 103,006                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$103,006</b>         | <b>\$103,006</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 103,006                  | 103,006                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>\$103,006</b>         | <b>\$103,006</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>               |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (103,006)                | (103,006)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>         | <b>(\$103,006)</b>       | <b>(\$103,006)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>               |                          |                            |                         |                                    |
| 8250 Class/Unclass FTE Positions    | 0.50                     | 0.50                       | 0.00                    | 0.00%                              |

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 750,000                  | 750,000                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 750,000                  | 750,000                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$750,000</b>         | <b>\$750,000</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 750,000                  | 750,000                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>\$750,000</b>         | <b>\$750,000</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | (750,000)                | (750,000)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | <b>(\$750,000)</b>       | <b>(\$750,000)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| <b>4225 State Gov. Service Charges</b>  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | (19,897)                   | (19,897)                | 100.00%                            |
| <b>4325 Attorney General</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | (6,823)                    | (6,823)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | (24,614)                   | (24,614)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | (51,334)                   | (51,334)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>(\$51,334)</b>          | <b>(\$51,334)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | (51,334)                   | (51,334)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>(\$51,334)</b>          | <b>(\$51,334)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | 51,334                     | 51,334                  | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>             | -                        | <b>\$51,334</b>            | <b>\$51,334</b>         | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 1,722 | 1,722 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

**SALARIES & WAGES**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 1,722 | 1,722 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

|                                   |                |                |            |              |
|-----------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$1,722</b> | <b>\$1,722</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|----------------|----------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (4,621) | (4,621) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

**3230 Social Security Taxes**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 132 | 132 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

**3240 Unemployment Assessments**

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 12 | 12 | 0 | 0.00% |
|----------------------|----|----|---|-------|

**3260 Mass Transit Tax**

|                      |      |      |   |       |
|----------------------|------|------|---|-------|
| 3400 Other Funds Ltd | (32) | (32) | 0 | 0.00% |
|----------------------|------|------|---|-------|

**OTHER PAYROLL EXPENSES**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (4,641) | (4,641) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

Package Comparison Report - Detail  
 2023-25 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                         | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                     | Column 1                 | Column 2                   |                         |                                    |
| 6400 Federal Funds Ltd              | 132                      | 132                        | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$4,509)</b>         | <b>(\$4,509)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                          |                            |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (57,242)                 | (57,242)                   | 0                       | 0.00%                              |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (61,883)                 | (61,883)                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 1,854                    | 1,854                      | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$60,029)</b>        | <b>(\$60,029)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (61,883)                 | (61,883)                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 1,854                    | 1,854                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>(\$60,029)</b>        | <b>(\$60,029)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>               |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 61,883                   | 61,883                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (1,854)                  | (1,854)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>         | <b>\$60,029</b>          | <b>\$60,029</b>            | <b>\$0</b>              | <b>0.00%</b>                       |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 6,131 6,131 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 136 136 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 895 895 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 568 568 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 452 452 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 2,228 2,228 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 4,037 4,037 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd 1,001 1,001 0 0.00%

4400 Dues and Subscriptions

Package Comparison Report - Detail  
 2023-25 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                    | 121                      | 121                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 7,993                    | 7,993                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 23,562                   | 23,562                     | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$23,562</b>          | <b>\$23,562</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                          |                            |                         |                                    |
| <b>6020 Dist to Counties</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 345,057                  | 345,057                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 148,724                  | 148,724                    | 0                       | 0.00%                              |
| All Funds                               | 493,781                  | 493,781                    | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 368,619                  | 368,619                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 148,724                  | 148,724                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>\$517,343</b>         | <b>\$517,343</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | (368,619)                | (368,619)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (148,724)                | (148,724)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | <b>(\$517,343)</b>       | <b>(\$517,343)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Boating Safety Advocate Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 192,780 | 192,780 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

**SALARIES & WAGES**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 192,780 | 192,780 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$192,780</b> | <b>\$192,780</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 130 | 130 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

**3220 Public Employees Retire Cont**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 34,545 | 34,545 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**3230 Social Security Taxes**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 14,750 | 14,750 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**3241 Paid Family Medical Leave Insurance**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 770 | 770 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

**3250 Workers Comp. Assess. (WCD)**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 115 | 115 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

Package Comparison Report - Detail  
 2023-25 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Boating Safety Advocate Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

| Description                         | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                     | Column 1                 | Column 2                   |                         |                                    |
| <b>3270 Flexible Benefits</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 99,000                   | 99,000                     | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 149,310                  | 149,310                    | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$149,310</b>         | <b>\$149,310</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 342,090                  | 342,090                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$342,090</b>         | <b>\$342,090</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>             |                          |                            |                         |                                    |
| <b>6020 Dist to Counties</b>        |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (171,045)                | (171,045)                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 171,045                  | 171,045                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>\$171,045</b>         | <b>\$171,045</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>               |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (171,045)                | (171,045)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>         | <b>(\$171,045)</b>       | <b>(\$171,045)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>         |                          |                            |                         |                                    |
| 8150 Class/Unclass Positions        | 5                        | 5                          | 0                       | 0.00%                              |

**Package Comparison Report - Detail  
2023-25 Biennium  
Law Enforcement Program**

**Cross Reference Number: 25000-002-00-00-00000  
Package: Boating Safety Advocate Program  
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

**AUTHORIZED FTE**

|                                  |      |      |      |       |
|----------------------------------|------|------|------|-------|
| 8250 Class/Unclass FTE Positions | 2.50 | 2.50 | 0.00 | 0.00% |
|----------------------------------|------|------|------|-------|

Package Comparison Report - Detail  
 2023-25 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd   | (6,006) | (6,006) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,075) | (1,075) | 0 | 0.00% |
| All Funds              | (7,081) | (7,081) | 0 | 0.00% |

3240 Unemployment Assessments

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 113 | 113 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 127 | 127 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

OTHER PAYROLL EXPENSES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd   | (5,766) | (5,766) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,075) | (1,075) | 0 | 0.00% |

|                                     |                  |                  |            |              |
|-------------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$6,841)</b> | <b>(\$6,841)</b> | <b>\$0</b> | <b>0.00%</b> |
|-------------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd   | (5,766) | (5,766) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (1,075) | (1,075) | 0 | 0.00% |

|                           |                  |                  |            |              |
|---------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL EXPENDITURES</b> | <b>(\$6,841)</b> | <b>(\$6,841)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------|------------------|------------------|------------|--------------|

**Package Comparison Report - Detail  
2023-25 Biennium  
Facility Programs**

**Cross Reference Number: 25000-003-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd        | 5,766                    | 5,766                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 1,075                    | 1,075                      | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$6,841</b>           | <b>\$6,841</b>             | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description                        | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                    | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>                |                          |                            |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                          |                            |                         |                                    |
| <b>6015 Dist to Cities</b>         |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd             | 12,200                   | 12,200                     | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</b>       |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd             | 157,450                  | 157,450                    | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b> |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd             | 30,350                   | 30,350                     | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd             | 200,000                  | 200,000                    | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$200,000</b>         | <b>\$200,000</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd             | 200,000                  | 200,000                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$200,000</b>         | <b>\$200,000</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>              |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd             | (200,000)                | (200,000)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>        | <b>(\$200,000)</b>       | <b>(\$200,000)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd   | 420 | 420 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 95  | 95  | 0 | 0.00% |
| All Funds              | 515 | 515 | 0 | 0.00% |

**4125 Out of State Travel**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd   | 316 | 316 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 69  | 69  | 0 | 0.00% |
| All Funds              | 385 | 385 | 0 | 0.00% |

**4150 Employee Training**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd   | 663 | 663 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 109 | 109 | 0 | 0.00% |
| All Funds              | 772 | 772 | 0 | 0.00% |

**4175 Office Expenses**

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd   | 441 | 441 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 217 | 217 | 0 | 0.00% |
| All Funds              | 658 | 658 | 0 | 0.00% |

**4200 Telecommunications**

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                    | 476                      | 476                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 25                       | 25                         | 0                       | 0.00%                              |
| All Funds                               | 501                      | 501                        | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 391                      | 391                        | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 133                      | 133                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 64                       | 64                         | 0                       | 0.00%                              |
| All Funds                               | 197                      | 197                        | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 290                      | 290                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 125                      | 125                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 1,084                    | 1,084                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 355                      | 355                        | 0                       | 0.00%                              |
| All Funds                               | 1,439                    | 1,439                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                    | 1,019                    | 1,019                      | 0                       | 0.00%                              |

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 6400 Federal Funds Ltd               | 165                      | 165                        | 0                       | 0.00%                              |
| All Funds                            | 1,184                    | 1,184                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 5,358                    | 5,358                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,099                    | 1,099                      | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$6,457</b>           | <b>\$6,457</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                          |                            |                         |                                    |
| <b>6015 Dist to Cities</b>           |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 85,744                   | 85,744                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,455                    | 4,455                      | 0                       | 0.00%                              |
| All Funds                            | 90,199                   | 90,199                     | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 121,577                  | 121,577                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 57,556                   | 57,556                     | 0                       | 0.00%                              |
| All Funds                            | 179,133                  | 179,133                    | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 62,411                   | 62,411                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 11,098                   | 11,098                     | 0                       | 0.00%                              |
| All Funds                            | 73,509                   | 73,509                     | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description                   | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                               | Column 1                 | Column 2                   |                         |                                    |
| <b>SPECIAL PAYMENTS</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd          | 269,732                  | 269,732                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 73,109                   | 73,109                     | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$342,841</b>         | <b>\$342,841</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                          |                            |                         |                                    |
| 3400 Other Funds Ltd          | 275,090                  | 275,090                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 74,208                   | 74,208                     | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$349,298</b>         | <b>\$349,298</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd          | (275,090)                | (275,090)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (74,208)                 | (74,208)                   | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>   | <b>(\$349,298)</b>       | <b>(\$349,298)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                         | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                     | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                            |                         |                                    |
| <b>3221 Pension Obligation Bond</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (41)                     | (41)                       | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>        |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 110                      | 110                        | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 69                       | 69                         | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$69</b>              | <b>\$69</b>                | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | 69                       | 69                         | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>\$69</b>              | <b>\$69</b>                | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>               |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                | (69)                     | (69)                       | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>         | <b>(\$69)</b>            | <b>(\$69)</b>              | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2023-25 Biennium  
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description                     | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                 | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>       |                          |                            |                         |                                    |
| <b>FEDERAL FUNDS REVENUE</b>    |                          |                            |                         |                                    |
| <b>0995 Federal Funds</b>       |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd          | (62,580)                 | (62,580)                   | 0                       | 0.00%                              |
| <b>AVAILABLE REVENUES</b>       |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd          | (62,580)                 | (62,580)                   | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$62,580)</b>        | <b>(\$62,580)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                          |                            |                         |                                    |
| <b>SPECIAL PAYMENTS</b>         |                          |                            |                         |                                    |
| <b>6020 Dist to Counties</b>    |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd          | (62,580)                 | (62,580)                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>         |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd          | (62,580)                 | (62,580)                   | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>(\$62,580)</b>        | <b>(\$62,580)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd          | (62,580)                 | (62,580)                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>       | <b>(\$62,580)</b>        | <b>(\$62,580)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>           |                          |                            |                         |                                    |
| 6400 Federal Funds Ltd          | -                        | -                          | 0                       | 0.00%                              |

Package Comparison Report - Detail

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Aquatic and Invasive Species

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                        | -                          | \$0                     | 0.00%                              |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|             | Column 1                 | Column 2                   |                         |                                    |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 94 94 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 174 174 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 25 25 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 237 237 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 87 87 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 193 193 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 478 478 0 0.00%

**4315 IT Professional Services**

3400 Other Funds Ltd 4,943 4,943 0 0.00%

**4650 Other Services and Supplies**

Package Comparison Report - Detail

Cross Reference Number: 25000-004-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Aquatic and Invasive Species

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                 | 765                      | 765                        | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 42                       | 42                         | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 7,038                    | 7,038                      | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$7,038</b>           | <b>\$7,038</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                          |                            |                         |                                    |
| <b>6020 Dist to Counties</b>         |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 7,494                    | 7,494                      | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>   |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 3,041                    | 3,041                      | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 10,535                   | 10,535                     | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$10,535</b>          | <b>\$10,535</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | 17,573                   | 17,573                     | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$17,573</b>          | <b>\$17,573</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                 | (17,573)                 | (17,573)                   | 0                       | 0.00%                              |

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$17,573)</b>        | <b>(\$17,573)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |

**PIC100 - Position Budget Report**

**Marine Board, Oregon State**

2023-25 Biennium

Cross Reference Number: 25000-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

| Position Number                | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE       | Mos          | Step | Rate | SAL/OPE | Salary/OPE |    |           |                  |                |                  |
|--------------------------------|----------------|---------------------|---------|----------|---------|-----------|--------------|------|------|---------|------------|----|-----------|------------------|----------------|------------------|
|                                |                |                     |         |          |         |           |              |      |      |         | GF         | LF | OF        | FF               | AF             |                  |
| <b>Total Salary</b>            |                |                     |         |          |         |           |              |      |      |         | -          | -  | 6,314,837 | 135,079          | 6,449,916      |                  |
| <b>Total OPE</b>               |                |                     |         |          |         |           |              |      |      |         | -          | -  | 3,296,459 | 67,422           | 3,363,881      |                  |
| <b>Total Personal Services</b> |                |                     |         |          |         |           |              |      |      |         |            |    |           |                  |                |                  |
|                                |                |                     |         |          |         | <b>45</b> | <b>42.50</b> |      |      |         |            | -  | -         | <b>9,611,296</b> | <b>202,501</b> | <b>9,813,797</b> |

**PIC100 - Position Budget Report**

**Administration / Education**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000  
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/OPE | Salary/OPE |    |         |    |         |
|-----------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|-------|---------|------------|----|---------|----|---------|
|                 |                |                                  |         |          |         |      |     |      |       |         | GF         | LF | OF      | FF | AF      |
| 0002001         | MEAH Z7587 HF  | AGENCY HEAD 7                    | 37X     | PF       | 1       | 1.00 | 24  | 10   | 13862 | SAL     | -          | -  | 332,688 | -  | 332,688 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 123,432 | -  | 123,432 |
| 0002004         | MMS X7085 AP   | BUSINESS OPERATIONS MANAGER 1    | 31X     | PF       | 1       | 1.00 | 24  | 10   | 9718  | SAL     | -          | -  | 233,232 | -  | 233,232 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 100,269 | -  | 100,269 |
| 0002005         | MENN Z0830 AF  | EXECUTIVE ASSISTANT              | 25      | PF       | 1       | 1.00 | 24  | 8    | 6930  | SAL     | -          | -  | 166,320 | -  | 166,320 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 82,892  | -  | 82,892  |
| 0002006         | UA C0324 AP    | PUBLIC SERVICE REPRESENTATIVE 4  | 20      | PF       | 1       | 1.00 | 24  | 10   | 5501  | SAL     | -          | -  | 132,024 | -  | 132,024 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 73,986  | -  | 73,986  |
| 0002012         | UA C0103 AP    | OFFICE SPECIALIST 1              | 13      | PF       | 1       | 1.00 | 24  | 6    | 3331  | SAL     | -          | -  | 79,944  | -  | 79,944  |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 60,461  | -  | 60,461  |
| 0002013         | MMS X7435 AP   | LICENSING AND PERMITTING MANAGER | 31X     | PF       | 1       | 1.00 | 24  | 3    | 6930  | SAL     | -          | -  | 166,320 | -  | 166,320 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 82,892  | -  | 82,892  |
| 0002017         | UA C0324 AP    | PUBLIC SERVICE REPRESENTATIVE 4  | 20      | PF       | 1       | 1.00 | 24  | 10   | 5501  | SAL     | -          | -  | 132,024 | -  | 132,024 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 73,986  | -  | 73,986  |
| 0002019         | MMS X7145 AP   | COMPLIANCE AND REGULATORY MANA   | 31X     | PF       | 0       | 0.30 | 7.2 | 4    | 7274  | SAL     | -          | -  | 52,373  | -  | 52,373  |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 26,834  | -  | 26,834  |
| 0002020         | UA C0107 AP    | ADMINISTRATIVE SPECIALIST 1      | 17      | PF       | 1       | 0.50 | 12  | 10   | 4770  | SAL     | -          | -  | 57,240  | -  | 57,240  |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 34,714  | -  | 34,714  |
| 0002026         | UA C0108 AP    | ADMINISTRATIVE SPECIALIST 2      | 20      | PF       | 1       | 1.00 | 24  | 10   | 5367  | SAL     | -          | -  | 128,808 | -  | 128,808 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 73,150  | -  | 73,150  |
| 0002032         | UA C0324 AP    | PUBLIC SERVICE REPRESENTATIVE 4  | 20      | PF       | 1       | 1.00 | 24  | 10   | 5501  | SAL     | -          | -  | 132,024 | -  | 132,024 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 73,986  | -  | 73,986  |
| 0002033         | UA C0324 AP    | PUBLIC SERVICE REPRESENTATIVE 4  | 20      | PF       | 1       | 1.00 | 24  | 5    | 4353  | SAL     | -          | -  | 104,472 | -  | 104,472 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 66,830  | -  | 66,830  |
| 0002034         | UA C0322 AP    | PUBLIC SERVICE REPRESENTATIVE 2  | 13      | PF       | 1       | 1.00 | 24  | 10   | 3962  | SAL     | -          | -  | 95,088  | -  | 95,088  |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 64,393  | -  | 64,393  |
| 0002037         | UA C0865 AP    | PUBLIC AFFAIRS SPECIALIST 2      | 29      | PF       | 1       | 1.00 | 24  | 10   | 8443  | SAL     | -          | -  | 202,632 | -  | 202,632 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 92,323  | -  | 92,323  |
| 0002041         | UA C0437 AP    | PROCUREMENT & CONTRACT SPECIAL   | 27      | PF       | 1       | 1.00 | 24  | 4    | 5768  | SAL     | -          | -  | 138,432 | -  | 138,432 |
|                 |                |                                  |         |          |         |      |     |      |       | OPE     | -          | -  | 75,650  | -  | 75,650  |
| 0002053         | UA C0324 AP    | PUBLIC SERVICE REPRESENTATIVE 4  | 20      | PF       | 1       | 1.00 | 24  | 10   | 5501  | SAL     | -          | -  | 132,024 | -  | 132,024 |

**PIC100 - Position Budget Report**

**Administration / Education**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000  
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos  | Step | Rate | SAL/OPE | Salary/OPE |    |         |    |         |
|-----------------|----------------|----------------------------------|---------|----------|---------|------|------|------|------|---------|------------|----|---------|----|---------|
|                 |                |                                  |         |          |         |      |      |      |      |         | GF         | LF | OF      | FF | AF      |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 73,986  | -  | 73,986  |
| 0002054         | UA C0322 AP    | PUBLIC SERVICE REPRESENTATIVE 2  | 13      | PF       | 1       | 1.00 | 24   | 10   | 3962 | SAL     | -          | -  | 95,088  | -  | 95,088  |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 64,393  | -  | 64,393  |
| 0002060         | UA C1244 AP    | FISCAL ANALYST 2                 | 27      | PF       | 1       | 1.00 | 24   | 2    | 5253 | SAL     | -          | -  | 126,072 | -  | 126,072 |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 72,440  | -  | 72,440  |
| 0002061         | UA C0212 AP    | ACCOUNTING TECHNICIAN            | 19      | PF       | 1       | 1.00 | 24   | 3    | 3784 | SAL     | -          | -  | 90,816  | -  | 90,816  |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 63,283  | -  | 63,283  |
| 0002069         | UA C0862 AP    | PROGRAM ANALYST 3                | 29      | PF       | 1       | 1.00 | 24   | 10   | 8443 | SAL     | -          | -  | 202,632 | -  | 202,632 |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 92,323  | -  | 92,323  |
| 0002074         | MMS X7625 AP   | Manager 1                        | 31X     | PF       | 1       | 0.90 | 21.6 | 9    | 9264 | SAL     | -          | -  | 200,102 | -  | 200,102 |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 88,356  | -  | 88,356  |
| 0002075         | UA C0862 AP    | PROGRAM ANALYST 3                | 29      | PF       | 1       | 1.00 | 24   | 6    | 6977 | SAL     | -          | -  | 167,448 | -  | 167,448 |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 83,186  | -  | 83,186  |
| 0002080         | UA C0212 AP    | ACCOUNTING TECHNICIAN            | 19      | PF       | 1       | 0.65 | 15.6 | 10   | 5253 | SAL     | -          | -  | 81,947  | -  | 81,947  |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 47,748  | -  | 47,748  |
| 0002081         | UA C0862 AP    | PROGRAM ANALYST 3                | 29      | PF       | 0       | 0.25 | 6    | 10   | 8443 | SAL     | -          | -  | 50,658  | -  | 50,658  |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 23,080  | -  | 23,080  |
| 0002082         | UA C1485 IP    | INFORMATION SYSTEMS SPECIALIST 5 | 28      | PF       | 1       | 1.00 | 24   | 10   | 8031 | SAL     | -          | -  | 192,744 | -  | 192,744 |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 89,755  | -  | 89,755  |
| 0002083         | UA C0861 AP    | PROGRAM ANALYST 2                | 27      | PF       | 1       | 1.00 | 24   | 3    | 5501 | SAL     | -          | -  | 132,024 | -  | 132,024 |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 73,986  | -  | 73,986  |
| 2501001         | B Y7500 AE     | BOARD AND COMMISSION MEMBER      | 0       | PP       | 0       | 0.00 | 0    | 0    | 0    | SAL     | -          | -  | 720     | -  | 720     |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 55      | -  | 55      |
| 2501002         | B Y7500 AE     | BOARD AND COMMISSION MEMBER      | 0       | PP       | 0       | 0.00 | 0    | 0    | 0    | SAL     | -          | -  | 720     | -  | 720     |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 55      | -  | 55      |
| 2501003         | B Y7500 AE     | BOARD AND COMMISSION MEMBER      | 0       | PP       | 0       | 0.00 | 0    | 0    | 0    | SAL     | -          | -  | 720     | -  | 720     |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 55      | -  | 55      |
| 2501004         | B Y7500 AE     | BOARD AND COMMISSION MEMBER      | 0       | PP       | 0       | 0.00 | 0    | 0    | 0    | SAL     | -          | -  | 720     | -  | 720     |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 55      | -  | 55      |
| 2501005         | B Y7500 AE     | BOARD AND COMMISSION MEMBER      | 0       | PP       | 0       | 0.00 | 0    | 0    | 0    | SAL     | -          | -  | 720     | -  | 720     |
|                 |                |                                  |         |          |         |      |      |      |      | OPE     | -          | -  | 55      | -  | 55      |

**PIC100 - Position Budget Report**

**Administration / Education**

2023-25 Biennium

Cross Reference Number: 25000-001-01-00-00000

Budget Preparation

Legislatively Adopted Budget

| Position Number                | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE       | Mos          | Step | Rate | SAL/OPE | Salary/OPE |    |           |                  |           |                  |
|--------------------------------|----------------|---------------------|---------|----------|---------|-----------|--------------|------|------|---------|------------|----|-----------|------------------|-----------|------------------|
|                                |                |                     |         |          |         |           |              |      |      |         | GF         | LF | OF        | FF               | AF        |                  |
| <b>Total Salary</b>            |                |                     |         |          |         |           |              |      |      |         | -          | -  | 3,628,776 | -                | 3,628,776 |                  |
| <b>Total OPE</b>               |                |                     |         |          |         |           |              |      |      |         | -          | -  | 1,878,609 | -                | 1,878,609 |                  |
| <b>Total Personal Services</b> |                |                     |         |          |         |           |              |      |      |         |            |    |           |                  |           |                  |
|                                |                |                     |         |          |         | <b>24</b> | <b>23.60</b> |      |      |         |            | -  | -         | <b>5,507,385</b> | -         | <b>5,507,385</b> |

**PIC100 - Position Budget Report**

**Law Enforcement Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25000-002-01-00-00000  
Legislatively Adopted Budget**

| Position Number                | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt   | FTE         | Mos  | Step | Rate | SAL/OPE | Salary/OPE |    |           |                  |           |                  |
|--------------------------------|----------------|----------------------------------|---------|----------|-----------|-------------|------|------|------|---------|------------|----|-----------|------------------|-----------|------------------|
|                                |                |                                  |         |          |           |             |      |      |      |         | GF         | LF | OF        | FF               | AF        |                  |
| 0002019                        | MMS X7145 AP   | COMPLIANCE AND REGULATORY MANA   | 31X     | PF       | 1         | 0.70        | 16.8 | 4    | 7274 | SAL     | -          | -  | 122,203   | -                | 122,203   |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 59,856    | -                | 59,856    |                  |
| 0002020                        | UA C0107 AP    | ADMINISTRATIVE SPECIALIST 1      | 17      | PF       | 0         | 0.50        | 12   | 10   | 4770 | SAL     | -          | -  | 57,240    | -                | 57,240    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 34,714    | -                | 34,714    |                  |
| 0002021                        | UA C1339 AP    | TRAINING & DEVELOPMENT SPECIALIS | 27      | PF       | 1         | 1.00        | 24   | 10   | 7673 | SAL     | -          | -  | 184,152   | -                | 184,152   |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 87,524    | -                | 87,524    |                  |
| 0002046                        | UA C5247 AP    | COMPLIANCE SPECIALIST 2          | 25      | PF       | 1         | 1.00        | 24   | 7    | 6046 | SAL     | -          | -  | 145,104   | -                | 145,104   |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 77,382    | -                | 77,382    |                  |
| 0002047                        | UA C0861 AP    | PROGRAM ANALYST 2                | 27      | PF       | 1         | 1.00        | 24   | 3    | 5501 | SAL     | -          | -  | 132,024   | -                | 132,024   |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 73,986    | -                | 73,986    |                  |
| 0002055                        | UA C0860 AP    | PROGRAM ANALYST 1                | 23      | PF       | 1         | 1.00        | 24   | 3    | 4553 | SAL     | -          | -  | 109,272   | -                | 109,272   |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 68,077    | -                | 68,077    |                  |
| 0002073                        | UA C0107 AP    | ADMINISTRATIVE SPECIALIST 1      | 17      | PF       | 1         | 1.00        | 24   | 7    | 4153 | SAL     | -          | -  | 99,672    | -                | 99,672    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 65,584    | -                | 65,584    |                  |
| 0002084                        | UA C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3  | 15      | SF       | 1         | 0.50        | 12   | 3    | 3213 | SAL     | -          | -  | 38,556    | -                | 38,556    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 29,862    | -                | 29,862    |                  |
| 0002085                        | UA C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3  | 15      | SF       | 1         | 0.50        | 12   | 3    | 3213 | SAL     | -          | -  | 38,556    | -                | 38,556    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 29,862    | -                | 29,862    |                  |
| 0002086                        | UA C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3  | 15      | SF       | 1         | 0.50        | 12   | 3    | 3213 | SAL     | -          | -  | 38,556    | -                | 38,556    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 29,862    | -                | 29,862    |                  |
| 0002087                        | UA C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3  | 15      | SF       | 1         | 0.50        | 12   | 3    | 3213 | SAL     | -          | -  | 38,556    | -                | 38,556    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 29,862    | -                | 29,862    |                  |
| 0002088                        | UA C0323 AP    | PUBLIC SERVICE REPRESENTATIVE 3  | 15      | SF       | 1         | 0.50        | 12   | 3    | 3213 | SAL     | -          | -  | 38,556    | -                | 38,556    |                  |
|                                |                |                                  |         |          |           |             |      |      |      | OPE     | -          | -  | 29,862    | -                | 29,862    |                  |
| <b>Total Salary</b>            |                |                                  |         |          |           |             |      |      |      |         | -          | -  | 1,042,447 | -                | 1,042,447 |                  |
| <b>Total OPE</b>               |                |                                  |         |          |           |             |      |      |      |         | -          | -  | 616,433   | -                | 616,433   |                  |
| <b>Total Personal Services</b> |                |                                  |         |          | <b>11</b> | <b>8.70</b> |      |      |      |         |            | -  | -         | <b>1,658,880</b> | -         | <b>1,658,880</b> |

**PIC100 - Position Budget Report**

**Facility Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25000-003-01-00-00000  
Legislatively Adopted Budget**

| Position Number                | Classification | Classification Name                | Sal Rng | Pos Type | Pos Cnt  | FTE         | Mos | Step | Rate  | SAL/OPE | Salary/OPE |    |           |                  |                |                  |
|--------------------------------|----------------|------------------------------------|---------|----------|----------|-------------|-----|------|-------|---------|------------|----|-----------|------------------|----------------|------------------|
|                                |                |                                    |         |          |          |             |     |      |       |         | GF         | LF | OF        | FF               | AF             |                  |
| 0002025                        | UA C0871 AP    | OPERATIONS & POLICY ANALYST 2      | 27      | PF       | 1        | 1.00        | 24  | 9    | 7322  | SAL     | -          | -  | 149,369   | 26,359           | 175,728        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 72,535    | 12,800           | 85,335         |                  |
| 0002031                        | MMS X7145 AP   | COMPLIANCE AND REGULATORY MANA 31X | 31X     | PF       | 1        | 1.00        | 24  | 10   | 9718  | SAL     | -          | -  | 233,232   | -                | 233,232        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 100,269   | -                | 100,269        |                  |
| 0002042                        | UA C0107 AP    | ADMINISTRATIVE SPECIALIST 1        | 17      | PF       | 1        | 1.00        | 24  | 10   | 4770  | SAL     | -          | -  | 114,480   | -                | 114,480        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 69,430    | -                | 69,430         |                  |
| 0002056                        | UA C3252 AP    | FACILITIES ENGINEER 2              | 29      | PF       | 1        | 1.00        | 24  | 3    | 6046  | SAL     | -          | -  | 123,338   | 21,766           | 145,104        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 65,775    | 11,607           | 77,382         |                  |
| 0002057                        | UA C3149 AP    | PROFESSIONAL ENGINEER 2            | 35      | PF       | 1        | 1.00        | 24  | 3    | 8053  | SAL     | -          | -  | 164,281   | 28,991           | 193,272        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 76,407    | 13,484           | 89,891         |                  |
| 0002059                        | UA C3251 AP    | FACILITIES ENGINEER 1              | 27      | PF       | 1        | 1.00        | 24  | 3    | 5501  | SAL     | -          | -  | 132,024   | -                | 132,024        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 73,986    | -                | 73,986         |                  |
| 0002064                        | UA C3253 AP    | FACILITIES ENGINEER 3              | 33      | PF       | 1        | 1.00        | 24  | 10   | 10237 | SAL     | -          | -  | 245,688   | -                | 245,688        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 103,504   | -                | 103,504        |                  |
| 0002065                        | UA C3253 AP    | FACILITIES ENGINEER 3              | 33      | PF       | 1        | 1.00        | 24  | 3    | 7322  | SAL     | -          | -  | 146,786   | 28,942           | 175,728        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 71,280    | 14,055           | 85,335         |                  |
| 0002068                        | UA C0862 AP    | PROGRAM ANALYST 3                  | 29      | PF       | 1        | 1.00        | 24  | 3    | 6046  | SAL     | -          | -  | 116,083   | 29,021           | 145,104        |                  |
|                                |                |                                    |         |          |          |             |     |      |       | OPE     | -          | -  | 61,906    | 15,476           | 77,382         |                  |
| <b>Total Salary</b>            |                |                                    |         |          |          |             |     |      |       |         | -          | -  | 1,425,281 | 135,079          | 1,560,360      |                  |
| <b>Total OPE</b>               |                |                                    |         |          |          |             |     |      |       |         | -          | -  | 695,092   | 67,422           | 762,514        |                  |
| <b>Total Personal Services</b> |                |                                    |         |          | <b>9</b> | <b>9.00</b> |     |      |       |         |            | -  | -         | <b>2,120,373</b> | <b>202,501</b> | <b>2,322,874</b> |

**PIC100 - Position Budget Report**

**Aquatic and Invasive Species**

2023-25 Biennium

Cross Reference Number: 25000-004-01-00-00000

Budget Preparation

Legislatively Adopted Budget

| Position Number                | Classification | Classification Name   | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |         |         |         |         |
|--------------------------------|----------------|-----------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|---------|---------|---------|---------|
|                                |                |                       |         |          |         |      |     |      |      |         | GF         | LF | OF      | FF      | AF      |         |
| 0002074                        | MMS X7625 AP   | Manager 1             | 31X     | PF       | 0       | 0.10 | 2.4 | 9    | 9264 | SAL     | -          | -  | 22,234  | -       | 22,234  |         |
|                                |                |                       |         |          |         |      |     |      |      | OPE     | -          | -  | 10,737  | -       | 10,737  |         |
| 0002080                        | UA C0212 AP    | ACCOUNTING TECHNICIAN | 19      | PF       | 0       | 0.35 | 8.4 | 10   | 5253 | SAL     | -          | -  | 44,125  | -       | 44,125  |         |
|                                |                |                       |         |          |         |      |     |      |      | OPE     | -          | -  | 26,347  | -       | 26,347  |         |
| 0002081                        | UA C0862 AP    | PROGRAM ANALYST 3     | 29      | PF       | 1       | 0.75 | 18  | 10   | 8443 | SAL     | -          | -  | 151,974 | -       | 151,974 |         |
|                                |                |                       |         |          |         |      |     |      |      | OPE     | -          | -  | 69,241  | -       | 69,241  |         |
| <b>Total Salary</b>            |                |                       |         |          |         |      |     |      |      |         | -          | -  | 218,333 | -       | 218,333 |         |
| <b>Total OPE</b>               |                |                       |         |          |         |      |     |      |      |         | -          | -  | 106,325 | -       | 106,325 |         |
| <b>Total Personal Services</b> |                |                       |         |          | 1       | 1.20 |     |      |      |         |            | -  | -       | 324,658 | -       | 324,658 |