



2017-19

Legislatively

Adopted

Budget

BUDGET NARRATIVE

TABLE OF CONTENTS

Introduction

Table of Contents	1- 4
Board Certification	5

Legislative Action

2017 Budget Report and Measure Summary HB 5022-A	6 - 11
2017 Session HB 5022 Enrolled	12 - 13
2017 Session HB 5006	14 - 16
2017 Session HB 2017	17 - 22

Agency Summary

Agency Expenditure Graphs	23 - 25
Agency Summary Narrative	26 - 36
Summary and Program Level Budget Report BDV104	37 - 56
Agency Management Report Key Performance Measures	57
Reduction Options	58 - 61
Agency Organization Chart	62
Report on Program by Fund Summary BPR010	63

Revenue Summary

Agency Revenues Graph	64
Revenue Forecast	65 - 72

BUDGET NARRATIVE

Detail of Other and Federal Revenues	73
Report on Revenue Detail BPR012	74

Administration & Education Program

Program Organization Chart	75
Program Narrative	76 - 84
Essential Packages Narrative	85 - 88
Policy Option Packages Narratives	89 - 92
Report on Packages Fiscal Impact BPR013	93 - 106
Report on Packages Position Impact PPDPfiscal	107 - 108
Detail of Other and Federal Revenues	109
Report on Revenue Detail BPR012	110

Law Enforcement Program

Program Organization Chart	111
Program Narrative	112 - 119
Essential Packages Narrative	120 - 121
Policy Option Packages Narratives	122 - 123
Report on Packages Fiscal Impact BPR013	124 - 133
Report on Packages Position Impact PPDPfiscal	134
Detail of Other and Federal Revenues	135
Report on Revenue Detail BPR012	136

BUDGET NARRATIVE

Boating Facilities Program

Program Organization Chart	137
Program Narrative	138 - 146
Essential Packages Narrative	147- 149
Policy Option Packages Narratives	150 - 151
Report on Packages Fiscal Impact BPR013	152- 162
Report on Packages Position Impact PPDPfiscal	163- 164
Detail of Other and Federal Revenues	165
Report on Revenue Detail BPR012	166

Aquatic Invasive Species Prevention Program

Program Organization Chart	167
Program Narrative	168 - 176
Essential Packages Narrative	177- 180
Policy Option Packages Narratives	181- 182
Report on Packages Fiscal Impact BPR013	183- 192
Report on Packages Position Impact PPDPfiscal	193
Detail of Other and Federal Revenues	194
Report on Revenue Detail BPR012	195

Special Reports

Annual Performance Progress Report	196- 209
Affirmative Action Report	210 - 214
Report on Summary of Cross Reference and Packages BSU003A	215 - 218

BUDGET NARRATIVE

Report on Policy Package Priorities BSU004A	219- 220
Report on Budget Support Revenues & Expenditures BDV103A	221- 263
Report on Version/Column Comparison ANA100A	264 - 285
Report on Package Comparison ANA101A	286- 366
Report on Positions by Program and Package PPDPL-BUD-CL	367 - 380
Report on Positions by Classification and Pkg PPDPL-AGY-CL	381 - 383
Report on Positions by Program and Package PPDPL-WS-BUD	384- 393
Report on Package Fiscal Impact PPDP-FISCAL	394- 399

CERTIFICATION

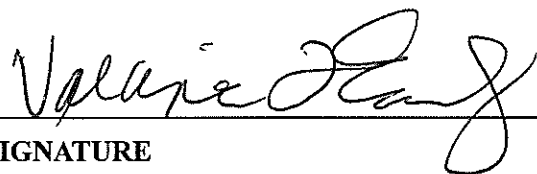
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

435 Commercial ST NE Suite #400

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Marine Board Chairperson

TITLE

2017-19

☐ Agency Request

☐ Governor's Recommended

☒ Legislatively Adopted

Budget Page 5

107BF01



Legislatively Adopted
Budget
Legislative Action

HB 5022 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Witt

Joint Committee On Ways and Means

Action Date: 05/12/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 9 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 2 - McLane, Smith G

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Robert Otero, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Marine Board

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 26,508,351	\$ 27,578,318	\$ 27,259,745	\$ 751,394	2.8%
Federal Funds Limited	\$ 7,467,774	\$ 6,632,414	\$ 6,632,414	\$ (835,360)	(11.2%)
Total	\$ 33,976,125	\$ 34,210,732	\$ 33,892,159	\$ (83,966)	(0.3%)

Position Summary

Authorized Positions	38	38	39	1
Full-time Equivalent (FTE) positions	38.00	38.00	39.00	1.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon State Marine Board (OSMB) is primarily funded by three major revenue sources: business license and fees, fuel tax revenues and federal grant funds. On average, Other Funds have accounted for nearly 82 percent of revenue with Federal Funds accounting for the remaining 18 percent. In terms of Other Funds, boat registrations and titling account for more than 43 percent of all revenue. Registration fees are set by statute and vary based on type and size of vessel. Just over 23 percent of all revenue, or approximately \$8.0 million, comes from the fuel tax, which is determined by the Oregon Motorboat Fuel Use Survey. OSMB also collects fees to support the Aquatic Invasive Species program and annual fees for operators of boat liveries; these revenues are deposited into a dedicated account. In terms of Federal Funds, the Board receives funding from the U.S. Coast Guard's Recreation Boating Safety grant program, the Boating Infrastructure Grant program and the Clean Vessel Act program. Going forward, a minimal growth in revenue projections for motorboat fuel tax is expected in the 2017-19 biennium; and Federal Funds, primarily provided by the Sport Fish Restoration and Boating Trust Fund, are expected to remain flat. The agency's ending balance is projected to be just under \$5.1 million, which is equivalent to approximately 4.5 months of operating costs.

Summary of Natural Resources Subcommittee Action

Established in 1959, OSMB promotes the safe and enjoyable use of state waters for recreational boating through education, enforcement, access and environmental stewardship. The Board is responsible for registering and titling all recreational motorized and sailboats, 12 feet and longer, in the state; providing boater education; marine law enforcement; facility access and mitigating the effects of invasive species on native waters.

The Subcommittee on Natural Resources approved a total funds budget of \$33,892,159 and 39 positions (39.00 FTE). The total funds budget is a decrease of 0.3 percent from the 2015-17 Legislatively Approved Budget through December 2016 and an increase of 0.4 percent from the 2017-19 adjusted Current Service Level at Agency Request Budget. The budget includes \$27,259,745 Other Funds expenditure limitation and \$6,632,414 Federal Funds expenditure limitation.

Administration and Education Program

The Administration and Education Program is the boater services component of the Marine Board. It is mainly responsible for vessel titling and registration, administration, and education. The program administers state boating laws, develops waterway management plans, serves as liaison with other government units, conducts boating accident analyses and boater surveys, coordinates the Adopt-a-River program and provides the agency's central business functions. The Subcommittee approved a total funds budget of \$7,513,375 and 25.10 FTE. This budget includes \$7,288,135 Other Funds and \$225,240 Federal Funds.

The Subcommittee approved the following package for this program (the funds and position are part of the budget described above):

Package 102, Guide and Outfitter Program Improvements - Increases Other Funds expenditure limitation by \$125,323 and one permanent position (1.00 FTE) for the Guide and Outfitter Program. The position will provide customer service support and administrative oversight for the program.

Law Enforcement

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 and provides public education services, including a variety of school education programs. Services are provided through contracts with county sheriffs and the Oregon State Police (OSP). The Program also provides patrol boats and specialized enforcement equipment, develops and offers basic and advanced training for county marine patrol officers, maintains a marine law enforcement database and reporting system, performs contract administration functions and retains responsibility for the waterway marking system. The Subcommittee approved a total funds budget of \$14,614,262 and 4.55 FTE. This budget includes \$10,526,425 Other Funds expenditure limitation and \$4,087,837 Federal Funds expenditure limitation.

Facility Grants

The Boating Facilities program provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Eligible projects include boat launch ramps, parking, restrooms, courtesy docks, transient tie-up facilities and other boating-related facilities. Grants rely on partnerships and the leveraging of other financial resources such as Federal Funds, private funds and donations, and other local and state funds. The Subcommittee approved a total funds budget of \$10,163,209 and 8.00 FTE. The budget includes \$7,843,872 Other Funds expenditure limitation and \$2,319,337 Federal Funds expenditure limitation.

Aquatic and Invasive Species

The Aquatic Invasive Species (AIS) program's purpose is to mitigate the effects of invasive species on native waters through inspecting and decontaminating watercraft. This program was created as a result of a law enacted by the Legislature in 2009 with the intent of protecting the state from invasive species. This program manages the permitting process and education and outreach efforts, which impact non-motorized boaters, motorized boaters and out of state visitors bringing their boats to recreate on Oregon waterways. The Subcommittee approved an Other Funds budget of \$1,601,313 and 1.35 FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Marine Board
Robert Otero -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 26,508,351	\$ -	\$ 7,467,774	\$ -	\$ 33,976,125	38	38.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 27,578,318	\$ -	\$ 6,632,414	\$ -	\$ 34,210,732	38	38.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administration/Education									
Package 102: Guide and Outfitter Program Improvements									
Personal Services	\$ -	\$ -	\$ 125,323	\$ -	\$ -	\$ -	\$ 125,323	1	1.00
SCR 004 - Aquatic and Invasive Species									
Package 070: Revenue Reductions/Shortfall									
Services and Supplies	\$ -	\$ -	\$ (125,896)	\$ -	\$ -	\$ -	\$ (125,896)	0	0.00
Special Payments	\$ -	\$ -	\$ (318,000)	\$ -	\$ -	\$ -	\$ (318,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (318,573)	\$ -	\$ -	\$ -	\$ (318,573)	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 27,259,745	\$ -	\$ 6,632,414	\$ -	\$ 33,892,159	39	39.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	2.8%	0.0%	(11.2%)	0.0%	(0.2%)	2.6%	2.6%
% Change from 2017-19 Current Service Level	0.0%	0.0%	(1.2%)	0.0%	0.0%	0.0%	(0.9%)	2.6%	2.6%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/10/2017 2:37:11 PM

Agency: Marine Board

Mission Statement:

Serving Oregon's recreational boating public through education, enforcement, access, and environmental stewardship for a safe and enjoyable experience.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Number of boat patrol hours conducted on the water.		Approved	35,764	34,650	35,000
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUII).		Approved	50	100	100
3. Boating fatalities per 100,000 registered boats.		Approved	12.50	6.50	6.50
4. Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card		Approved	97%	95%	95%
5. Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.		Approved	603,424	750,000	750,000
6. Ratio of matching funds from other sources to Marine Board funds.		Approved	1.99	2.10	2.10
7. Average number of days it takes to process and award grant funds.		Approved	19.50	20	20
8. Average number of days it takes to process requests for grant reimbursements.		Approved	9.25	8	7
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.	Accuracy	Approved	85%	95%	95%
	Helpfulness		78.10%	95%	95%
	Availability of Information		77.10%	95%	95%
	Expertise		72.40%	95%	95%
	Timeliness		79.10%	95%	95%
	Overall		78.30%	95%	95%
10. Percent of total best practices met by the Board.		Approved	99%	100%	100%
11. Number of boat inspections for aquatic invasive species with actual inspections.		Approved	16,087	15,500	16,000

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

____ Agency Request

____ Governor's Recommended

X Legislatively Adopted

Budget Page 11

Enrolled House Bill 5022

Introduced and printed pursuant to House Rule 12.00. Presession filed (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, 2017, 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... \$ 7,288,135
- (2) Marine law enforcement..... \$ 10,526,425
- (3) Facilities construction and
maintenance..... \$ 7,843,872
- (4) Aquatic invasive species..... \$ 1,601,313

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, 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... \$ 225,240
- (2) Marine law enforcement..... \$ 4,087,837
- (3) Facilities construction and
maintenance..... \$ 2,319,337

SECTION 3. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House May 18, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 31, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Dennis Richardson, Secretary of State

Enrolled House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; 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, 2017, 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, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, 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, 2017, out of the General Fund, the amount of \$10,000,000, 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, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- | | |
|----------------------------------|--------------|
| (1) Bradshaw Drop | |
| Irrigation Canal project | \$ 1,895,000 |
| (2) Medford Holly Theatre | |
| restoration | \$ 1,000,000 |
| (3) Harry and David | |
| Baseball Park | \$ 750,000 |
| (4) Vietnam Wall Replica | |
| project in Medford | \$ 250,000 |
| (5) Cities of Turner, Aumsville | |
| and Salem flood mitigation | \$ 40,000 |

Officer:		
Operating Expenses		
General Fund	HB 5017 15	-18,516
Commission on Indian Services:		
Operating Expenses		
General Fund	HB 5017 16	-1,750
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	HB 5017 14	-45,374

(8) NATURAL RESOURCES.

	2017 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
State Marine Board:		
Administration and Education		
Other funds	Ch. 299 1(1)	-\$240,265
Federal funds	Ch. 299 2(1)	-638
Marine Law Enforcement		
Other funds	Ch. 299 1(2)	-38,096
Facilities Construction and Maintenance		
Other funds	Ch. 299 1(3)	-48,898
Federal funds	Ch. 299 2(3)	-735
Aquatic Invasive Species		
Other funds	Ch. 299 1(4)	-8,541
State Department Of Energy:		
Operations		
Other funds	HB 5009 1	-538,561
Operations		
Federal funds	HB 5009 3	-72,012
State Department of Geology and Mineral Industries:		
General Fund	Ch. 508 1	-104,725
Geologic Survey		
Other funds	Ch. 508 2(1)	-81,770
Mined Land Reclamation		
Other funds	Ch. 508 2(2)	-59,652
Federal Funds		
Federal funds	Ch. 508 3	-65,496
State Parks and Recreation Department:		
Director's Office		

Federal funds	SB 5540 5(3)	-4,693
Rail		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
Transportation Safety		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
Central Services		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

SECTION 146. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House July 5, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 6, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Dennis Richardson, Secretary of State

Enrolled House Bill 2017

Sponsored by JOINT COMMITTEE ON TRANSPORTATION PRESERVATION AND MODERNIZATION

CHAPTER

AN ACT

Relating to transportation; creating new provisions; amending ORS 184.610, 184.612, 184.615, 184.617, 184.619, 184.620, 184.621, 184.633, 184.639, 184.649, 184.740, 184.888, 184.891, 305.992, 316.164, 316.169, 316.189, 316.197, 316.202, 316.207, 316.212, 319.020, 319.415, 319.530, 319.885, 319.890, 366.155, 366.462, 366.505, 366.752, 366.772, 366.805, 367.080, 367.082, 367.084, 367.086, 367.620, 367.806, 374.328, 377.841, 468A.275, 646.932, 777.267, 801.041, 801.042, 802.110, 803.090, 803.350, 803.415, 803.420, 803.445, 803.585, 803.645, 805.047, 805.103, 805.105, 805.115, 805.205, 805.222, 805.255, 805.260, 805.263, 805.266, 805.278, 805.283, 818.225, 818.270, 822.043, 822.213, 825.450, 825.476, 825.480 and 826.023 and section 2, chapter 823, Oregon Laws 2009, section 18, chapter 30, Oregon Laws 2010, section 1, chapter 637, Oregon Laws 2015, section 7, chapter 700, Oregon Laws 2015, section 7, chapter 62, Oregon Laws 2017 (Enrolled House Bill 2149), and sections 31 and 32, chapter ___, Oregon Laws 2017 (Enrolled House Bill 2290); repealing ORS 184.613, 184.616, 184.618, 184.889 and 367.017 and section 17, chapter 63, Oregon Laws 2012, section 6, chapter 62, Oregon Laws 2017 (Enrolled House Bill 2149), and sections 3, 6, 6a, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27 and 28, chapter ___, Oregon Laws 2017 (Enrolled House Bill 2290); prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

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

ACCOUNTABILITY (Definitions)

SECTION 1. ORS 184.610 is amended to read:

184.610. As used in ORS 184.610 to 184.656, unless the context requires otherwise:

- (1) "Commission" means the Oregon Transportation Commission.
- (2) "Department" means the Department of Transportation.
- (3) "Director" means the Director of Transportation.
- (4) "STIP" means the Statewide Transportation Improvement Program, which is a list of transportation projects that:
 - (a) Are to be implemented within four years following adoption or modification of the list;
 - (b) Are consistent with the long-range transportation plan developed pursuant to ORS [184.618 and with metropolitan plans] **184.617**; and
 - (c) Can be implemented with resources reasonably expected to be available.

SECTION 41. ORS 319.020, as amended by section 4, chapter 700, Oregon Laws 2015, is amended to read:

319.020. (1) Subject to subsections (2) to (4) of this section, in addition to the taxes otherwise provided for by law, every dealer engaging in the dealer's own name, or in the name of others, in the first sale, use or distribution of motor vehicle fuel or aircraft fuel or withdrawal of motor vehicle fuel or aircraft fuel for sale, use or distribution within areas in this state within which the state lacks the power to tax the sale, use or distribution of motor vehicle fuel or aircraft fuel, shall:

(a) Not later than the 25th day of each calendar month, render a statement to the Department of Transportation of all motor vehicle fuel or aircraft fuel sold, used, distributed or so withdrawn by the dealer in the State of Oregon as well as all such fuel sold, used or distributed in this state by a purchaser thereof upon which sale, use or distribution the dealer has assumed liability for the applicable license tax during the preceding calendar month. The dealer shall render the statement to the department in the manner provided by the department by rule.

(b) Except as provided in ORS 319.270, pay a license tax computed on the basis of [30] **34** cents per gallon on the first sale, use or distribution of such motor vehicle fuel or aircraft fuel so sold, used, distributed or withdrawn as shown by such statement in the manner and within the time provided in ORS 319.010 to 319.430.

(2) When aircraft fuel is sold, used or distributed by a dealer, the license tax shall be computed on the basis of nine cents per gallon of fuel so sold, used or distributed, except that when aircraft fuel usable in aircraft operated by turbine engines (turbo-prop or jet) is sold, used or distributed, the tax rate shall be one cent per gallon.

(3) In lieu of claiming refund of the tax paid on motor vehicle fuel consumed by such dealer in nonhighway use as provided in ORS 319.280, 319.290 and 319.320, or of any prior erroneous payment of license tax made to the state by such dealer, the dealer may show such motor vehicle fuel as a credit or deduction on the monthly statement and payment of tax.

(4) The license tax computed on the basis of the sale, use, distribution or withdrawal of motor vehicle or aircraft fuel may not be imposed wherever such tax is prohibited by the Constitution or laws of the United States with respect to such tax.

SECTION 42. ORS 319.530 is amended to read:

319.530. (1) To compensate this state partially for the use of its highways, an excise tax hereby is imposed at the rate of [30] **34** cents per gallon on the use of fuel in a motor vehicle.

(2) Except as otherwise provided in subsections (3) and (4) of this section, 100 cubic feet of fuel used or sold in a gaseous state, measured at 14.73 pounds per square inch of pressure at 60 degrees Fahrenheit, is taxable at the same rate as a gallon of liquid fuel.

(3) One hundred twenty cubic feet of compressed natural gas used or sold in a gaseous state, measured at 14.73 pounds per square inch of pressure at 60 degrees Fahrenheit, is taxable at the same rate as a gallon of liquid fuel.

(4) One and three-tenths liquid gallons of propane at 60 degrees Fahrenheit is taxable at the same rate as a gallon of other liquid fuel.

(5)(a) Except as provided in paragraph (b) of this subsection, the excise tax imposed under subsection (1) of this section does not apply to diesel fuel blended with a minimum of 20 percent biodiesel that is derived from used cooking oil.

(b) The exemption provided under paragraph (a) of this subsection does not apply to fuel:

(A) Used in motor vehicles that have a gross vehicle weight rating of 26,001 pounds or more;

(B) That is not sold in retail operations; or

(C) That is sold in operations involving fleet fueling or bulk sales.

SECTION 43. ORS 319.530, as amended by section 3, chapter 648, Oregon Laws 2013, is amended to read:

319.530. (1) To compensate this state partially for the use of its highways, an excise tax hereby is imposed at the rate of [30] **34** cents per gallon on the use of fuel in a motor vehicle.

(2) Except as otherwise provided in subsections (3) and (4) of this section, 100 cubic feet of fuel used or sold in a gaseous state, measured at 14.73 pounds per square inch of pressure at 60 degrees Fahrenheit, is taxable at the same rate as a gallon of liquid fuel.

(3) One hundred twenty cubic feet of compressed natural gas used or sold in a gaseous state, measured at 14.73 pounds per square inch of pressure at 60 degrees Fahrenheit, is taxable at the same rate as a gallon of liquid fuel.

(4) One and three-tenths liquid gallons of propane at 60 degrees Fahrenheit is taxable at the same rate as a gallon of other liquid fuel.

SECTION 44. (1) The amendments to ORS 319.020 by sections 40 and 41 of this 2017 Act apply to motor vehicle fuel sold, used, distributed or withdrawn on or after January 1, 2018.

(2) The amendments to ORS 319.530 by sections 42 and 43 of this 2017 Act apply to fuel used in motor vehicles on or after January 1, 2018.

SECTION 45. Fuel tax increases conditional on Oregon Transportation Commission reports. (1)(a) For calendar years beginning on or after January 1, 2020, the rates determined under ORS 319.020 (1)(b) and 319.530 (1) shall each be increased by two cents only if the Oregon Transportation Commission submits a report in the manner provided by ORS 192.245 on or before December 1, 2019, to the Joint Committee on Transportation established under section 26 of this 2017 Act stating that:

(A) The commission has identified sufficient shovel-ready highway projects and highway maintenance or operational uses of the increased fuel tax revenue to justify the increase;

(B) The set of uniform standards required under section 11 (1) of this 2017 Act has been developed and the standards are being followed;

(C) The reports required from cities and counties under section 11 (2) of this 2017 Act have been submitted and posted by the commission as required under section 11 (3) of this 2017 Act;

(D) The Department of Transportation is implementing the registration fees and title fees described in sections 32 and 37 of this 2017 Act; and

(E) The Interstate 205 Active Traffic Management Project and the Interstate 205 Corridor Bottleneck Project have been completed.

(b) In addition to the facts stated in the report required under paragraph (a) of this subsection, the Oregon Transportation Commission shall also submit with the report:

(A) A list of the shovel-ready highway projects the commission expects to undertake with the revenue that will become available as a result of the increase;

(B) The amount of bonds the commission considers necessary to be issued to complete shovel-ready highway projects scheduled to be commenced after January 1, 2020;

(C) The construction and financial status of uncompleted in-progress projects exceeding \$20 million identified in this 2017 Act;

(D) The status of the Treasure Valley Intermodal Facility Project and the Value Pricing Set-Up Project;

(E) Design, cost analysis and construction option packages for the Interstate 5 Rose Quarter Project for consideration by the Legislative Assembly; and

(F) The design, construction, financial status and progress of projects costing more than \$20 million that are identified in this 2017 Act, including, but not limited to, the Interstate 205 Abernethy Bridge Project, the Interstate 205 Freeway Widening Project, the State Highway 217 Northbound Project and the State Highway 217 Southbound Project, and any other state transportation projects implemented after the effective date of this 2017 Act.

(2)(a) For calendar years beginning on or after January 1, 2022, the rates determined under ORS 319.020 (1)(b) and 319.530 (1) and subsection (1) of this section shall each be increased by two cents only if the Oregon Transportation Commission submits a report in the manner provided by ORS 192.245 on or before December 1, 2021, to the Joint Committee on Transportation established under section 26 of this 2017 Act stating that:

(A) The Continuous Improvement Advisory Committee appointed under section 10 of this 2017 Act has reviewed and reported to the commission on all transportation projects costing \$50 million or more and completed not less than six months prior to the date of the report required under this paragraph;

(B) The recommendations for improvement reported by the Continuous Improvement Advisory Committee to the commission at least six months prior to the date of the report required under this paragraph have been implemented;

(C) The commission has identified sufficient shovel-ready highway projects and highway maintenance or operational uses of the increased fuel tax revenue to justify the increase;

(D) The set of uniform standards required under section 11 (1) of this 2017 Act has been developed and are being followed;

(E) The reports required from cities and counties under section 11 (2) of this 2017 Act have been submitted and posted by the commission as required under section 11 (3) of this 2017 Act;

(F) Under section 11 (4) of this 2017 Act, payments from the State Highway Fund have been withheld from cities and counties that failed to submit reports as required under section 11 (2) of this 2017 Act;

(G) To the best knowledge of the commission, all bodies scheduled to receive fuel tax revenue pursuant to this 2017 Act after the operative date of the increase are in compliance with ORS 279C.305 or under review by the Bureau of Labor and Industries for compliance with ORS 279C.305, or the commission has requested from the bureau confirmation of such compliance; and

(H) The Department of Transportation is implementing the registration fees and title fees described in sections 32 and 37 of this 2017 Act.

(b) In addition to the facts stated in the report required under paragraph (a) of this subsection, the Oregon Transportation Commission shall also identify in the report:

(A) A list of the shovel-ready highway projects the commission expects to undertake with the revenue that will become available as a result of the increase;

(B) The amount of bonds the commission considers necessary to be issued to complete shovel-ready highway projects scheduled to be commenced after January 1, 2022; and

(C) The construction and financial status of uncompleted in-progress projects exceeding \$50 million identified in this 2017 Act; and

(D) The design, construction, financial status and progress of projects costing more than \$20 million that are identified in this 2017 Act, including, but not limited to, the Interstate 5 Rose Quarter Project, the Interstate 205 Abernethy Bridge Project, the Interstate 205 Freeway Widening Project, the State Highway 217 Northbound Project and the State Highway 217 Southbound Project, and any other state transportation projects implemented after the effective date of this 2017 Act.

(3)(a) For calendar years beginning on or after January 1, 2024, the rates determined under ORS 319.020 (1)(b) and 319.530 (1) and subsections (1) and (2) of this section shall each be increased by two cents only if the Oregon Transportation Commission submits a report in the manner provided by ORS 192.245 on or before December 1, 2023, to the Joint Committee on Transportation established under section 26 of this 2017 Act stating that:

(A) The Continuous Improvement Advisory Committee appointed under section 10 of this 2017 Act has reviewed and reported to the commission on all transportation projects costing \$50 million or more and completed not less than six months prior to the date of the report required under this paragraph;

(B) The recommendations for improvement reported by the Continuous Improvement Advisory Committee to the commission at least six months prior to the date of the report required under this paragraph have been implemented;

(C) The commission has identified sufficient shovel-ready highway projects and highway maintenance or operational uses of the increased fuel tax revenue to justify the increase;

(D) The set of uniform standards required under section 11 (1) of this 2017 Act has been developed and are being followed;

(E) The reports required from cities and counties under section 11 (2) of this 2017 Act have been submitted and posted by the commission as required under section 11 (3) of this 2017 Act;

(F) Under section 11 (4) of this 2017 Act, payments from the State Highway Fund have been withheld from cities and counties that failed to submit reports as required under section 11 (2) of this 2017 Act; and

(G) To the best knowledge of the commission, all bodies scheduled to receive fuel tax revenue pursuant to this 2017 Act after the operative date of the increase are in compliance with ORS 279C.305 or under review by the Bureau of Labor and Industries for compliance with ORS 279C.305, or the commission has requested from the bureau confirmation of such compliance.

(b) In addition to the facts stated in the report required under paragraph (a) of this subsection, the Oregon Transportation Commission shall also submit with the report:

(A) A list of the shovel-ready highway projects the commission expects to undertake with the revenue that will become available as a result of the increase;

(B) The amount of bonds the commission considers necessary to be issued to complete shovel-ready highway projects scheduled to be commenced after January 1, 2024; and

(C) The design, construction, financial status and progress of projects costing more than \$20 million that are identified in this 2017 Act, including, but not limited to, the Interstate 5 Rose Quarter Project, the Interstate 205 Abernethy Bridge Project, the Interstate 205 Freeway Widening Project, the State Highway 217 Northbound Project and the State Highway 217 Southbound Project, and any other state transportation projects implemented after the effective date of this 2017 Act.

NOTE: Sections 46 and 47 were deleted by amendment. Subsequent sections were not renumbered.

(Fees Related to Heavy Trucks)

SECTION 48. ORS 803.645 is amended to read:

803.645. (1) **For the period beginning on January 1, 2018, and ending on December 31, 2019,** fees for trip permits issued under ORS 803.600 are as follows:

[(1)] (a) For a heavy motor vehicle trip permit, \$43.

[(2)] (b) For a heavy trailer trip permit, \$10.

[(3)] (c) For a light vehicle trip permit, [\$30] **\$32.**

[(4)] (d) For a recreational vehicle trip permit, [\$30] **\$32.**

[(5)] (e) For a registration weight trip permit, \$5.

[(6)] (f) For a registered vehicle trip permit, \$7.50.

[(7)] (g) For a 10-day trip permit issued under ORS 803.600 (2) by a person with a vehicle dealer certificate or a towing business certificate, \$15.

(2) **For the period beginning on January 1, 2020, and ending on December 31, 2021, fees for trip permits issued under ORS 803.600 are as follows:**

(a) For a heavy motor vehicle trip permit, \$43.

(b) For a heavy trailer trip permit, \$10.

(c) For a light vehicle trip permit, \$33.

(d) For a recreational vehicle trip permit, \$33.

(e) For a registration weight trip permit, \$5.

(f) For a registered vehicle trip permit, \$7.50.

(g) For a 10-day trip permit issued under ORS 803.600 (2) by a person with a vehicle dealer certificate or a towing business certificate, \$15.

Passed by House July 5, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 6, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

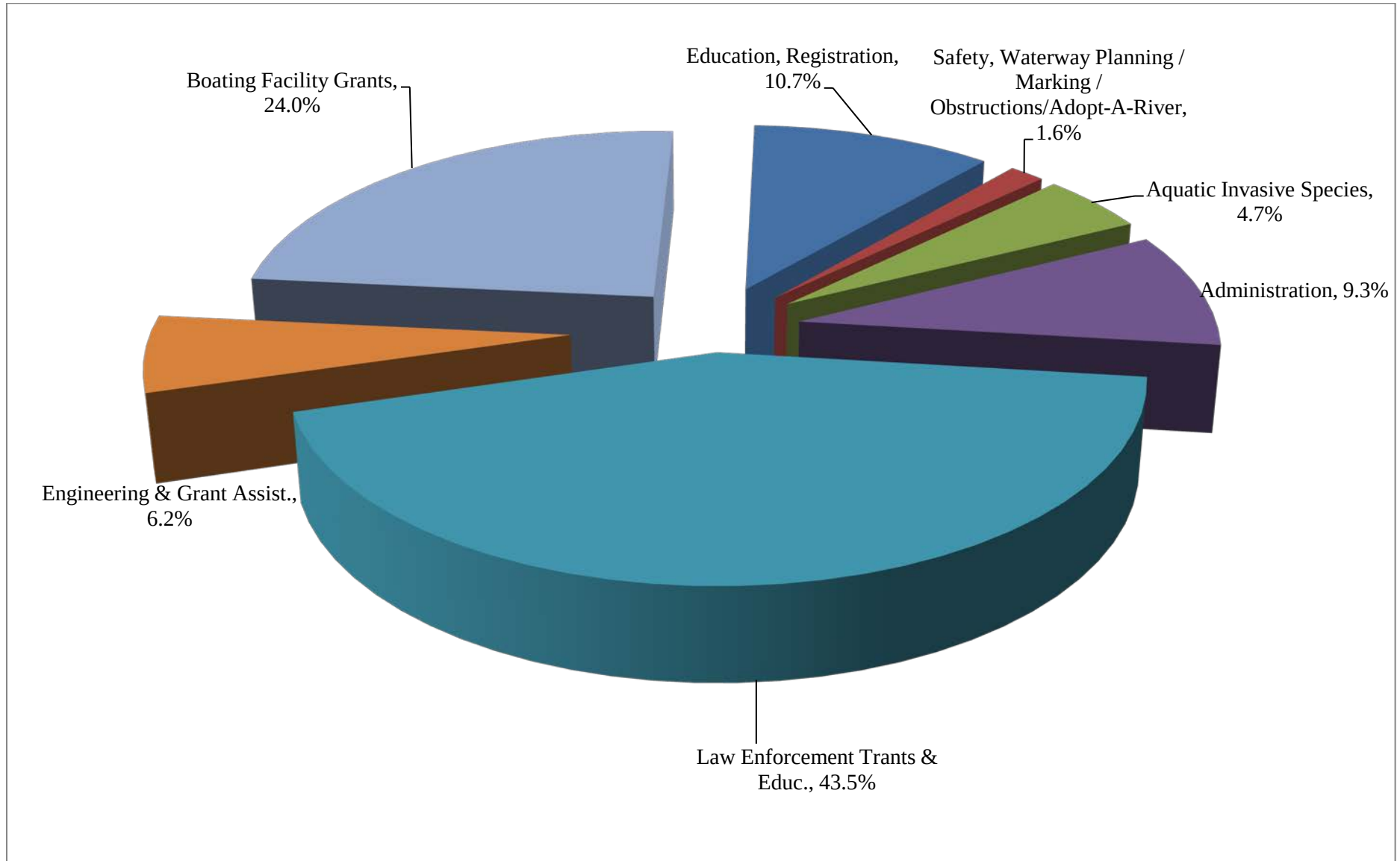
.....
Dennis Richardson, Secretary of State



Legislatively Adopted
Budget
Agency Summary

BUDGET NARRATIVE

2017-19 MARINE BOARD EXPENDITURES BY MAJOR PROGRAM



2017-19

 Agency Request

 Governor's Recommended

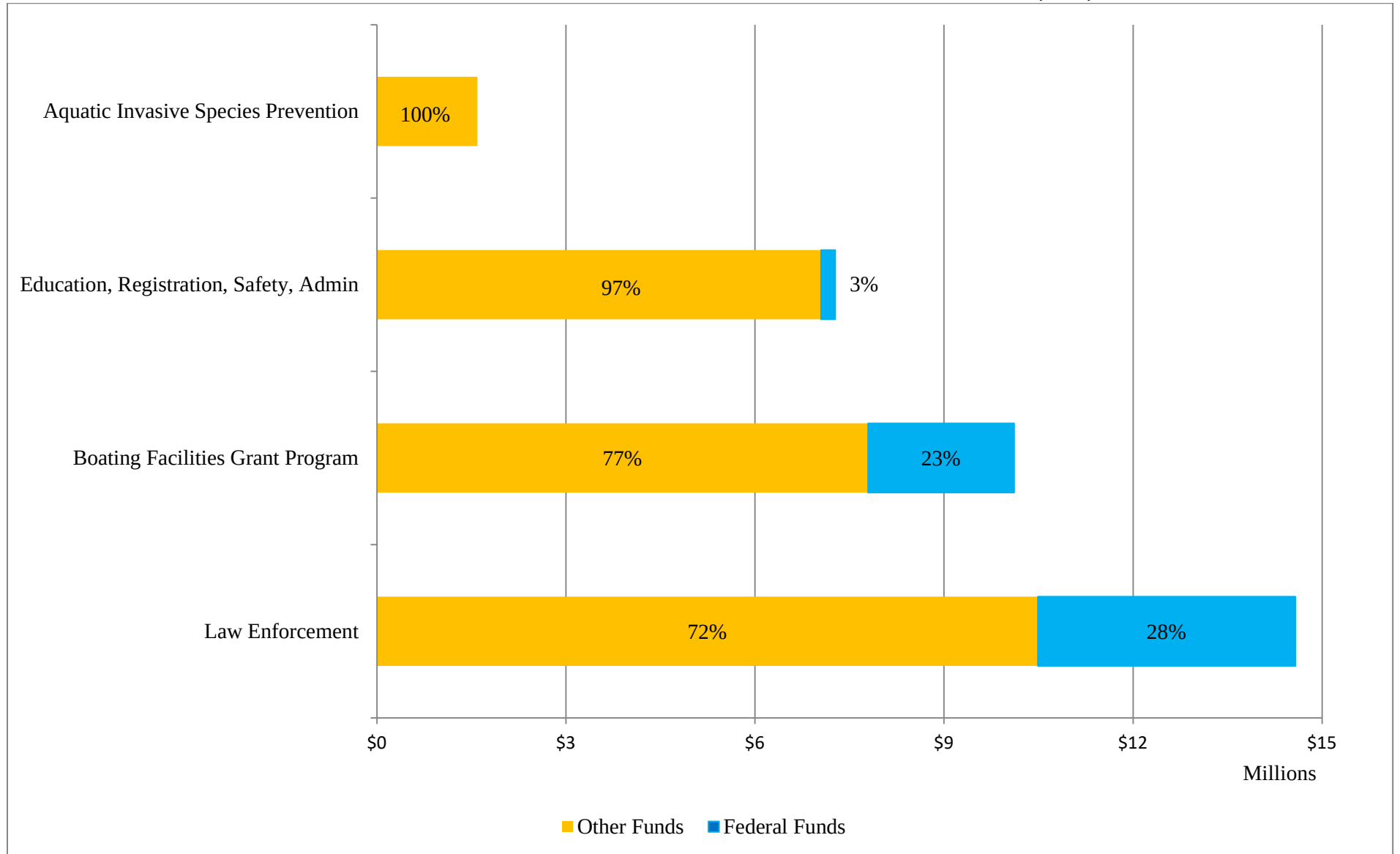
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Budget Page 23

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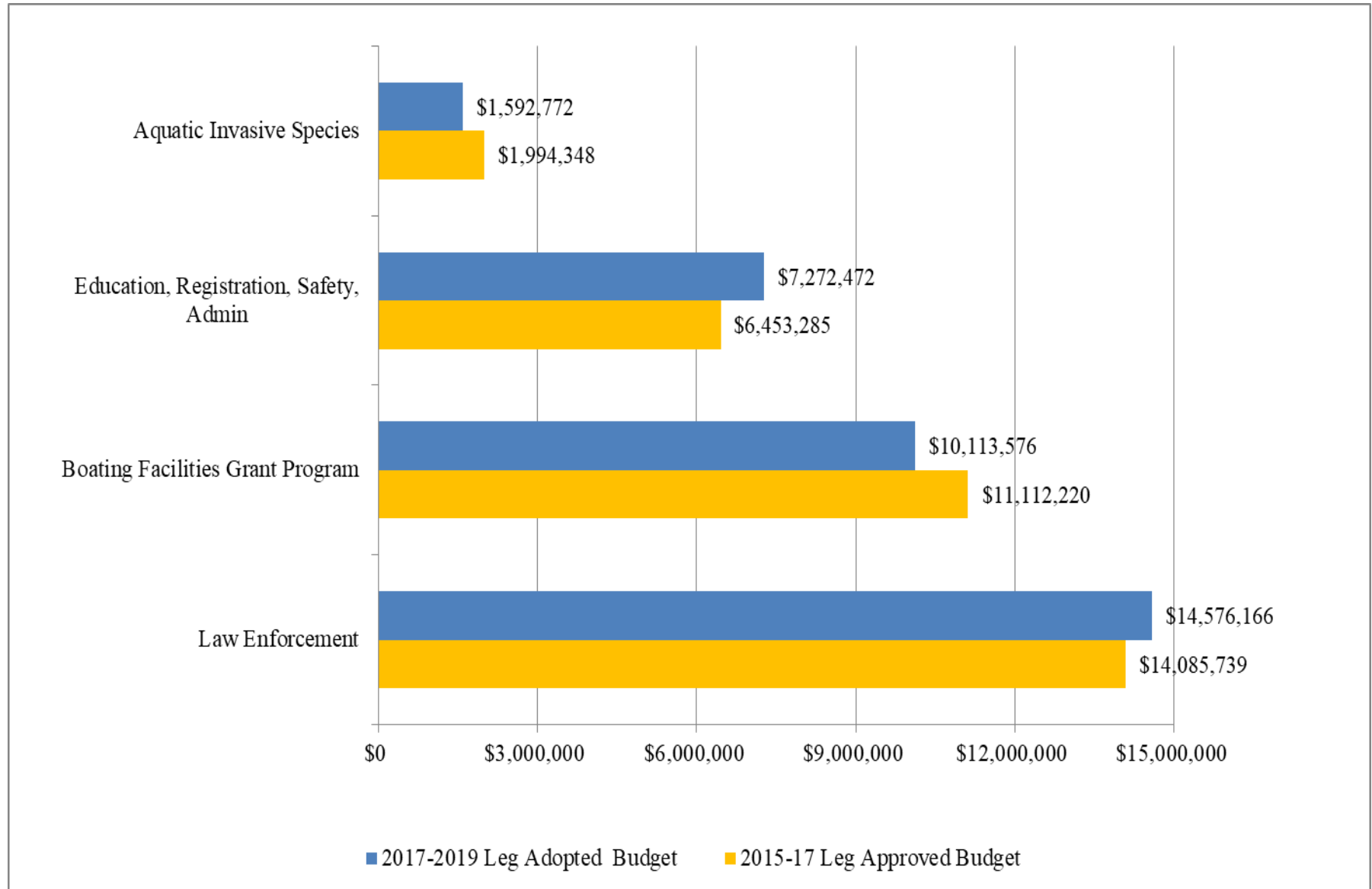
BUDGET NARRATIVE

EXPENDITURES BY PROGRAM & FUND TYPE – TOTAL \$33,554,986



BUDGET NARRATIVE

COMPARISON OF 2015-17 LEGISLATIVELY ADOPTED vs. 2017-19 LEGISLATIVELY APPROVED



2017-19

Agency Request

Governor's Recommended

X Legislatively Adopted

Budget Page 25

107BF02

BUDGET NARRATIVE

AGENCY SUMMARY

Mission Statement

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

Vision Statement

A collaborative community providing opportunities for all boaters to safely and respectfully experience Oregon's waterways.

Statutory Authority

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

Strategic Plan

Process Improvement Efforts.

The Marine Board completed a five year strategic plan in 2011 that incorporated input from customers and stakeholders. The Board identified five priority areas for staff to address during the 11-13 and 13-15 biennium. These areas are Organizational Purpose and Identity, Education, Engagement and Outreach, Funding and Financing, Operations and Staffing, and Law Enforcement and Safety. Action Planning Teams (APT) formed by agency staff identified seven projects to address the priorities identified by the board. These seven projects are managed by a project manager and internal and external workgroups. More information on the strategic plan is detailed in the Agency Initiatives Section of this document.

One outcome of the Strategic Plan was the formation of external advisory teams made up of boaters to provide advice on boating issues and guidance on the agency's services to boaters. These Boat Oregon

BUDGET NARRATIVE

Advisory Teams (BOATs) are in addition to the statutorily mandated Guide Advisory Committee and include Outdoor Sportsman, Cruising, Watersports, and Paddlesports.

The 2017-2022 Strategic Plan is being developed and will begin implementation in early 2017. In addition to the strategic plan, OSMB addresses continuous improvement through regular assessment of a number of different indicators that are linked to agency key performance measures. The Marine Board looks for trends in boating accidents and boater deaths (KPM #4) , the ratio of boating enforcement reports (KPM #1) and patrol hours (KPM #2) to available funding, the ratio of matching funds to marine board funding (KPM #7), and customer satisfaction (KPM #10). The triennial boating survey and customer satisfaction survey also provide opportunities for boaters to provide input on the quality of services.

Agency Programs

The Marine Board has four budgetary program structures in 2017-19 described below:

The Administration and Education Program Area includes the Office of the Director, the Vessel Registration Section, the Education Section, and the Business Section.

The Office of the Director is responsible for providing overall leadership and direction for the agency. This office supports the activities of the 5 member State Marine Board. This office is responsible for state boating law administration, development and coordination of rulemaking, boater outreach, policy development, and boating safety information. The Office of the Director develops waterway management plans and special studies and maintains liaison with other government units and interest groups. It cooperatively carries out the Oregon Adopt-A-River program and conducts the statutorily mandated triennial boating survey. This office manages external agency communication to assist boaters with knowledge of waterway obstructions, construction, marine events, clean marinas, ethanol free gasoline, finding boat ramps and updates to boating regulations. It is responsible for agency personnel management.

BUDGET NARRATIVE

The Vessel Registration Section is responsible for the major agency business activity of titling and registering approximately 157,000 recreational boats. This section also titles approximately 2,440 floating homes and boathouses, registers 1,350 outfitters and guides, and licenses 60 ocean charter vessels. It prepares and processes approximately 79,000 annual boat registration renewal notices and coordinates online renewal services.

The Registration Section maintains an online access of boat records, registered outfitters and guides and licensed charter vessels for law enforcement, boat registration agents and other agencies or related businesses. It publishes annual boat registration data, provides annual reports to the U.S. Coast Guard, and provides monthly registration statistics and active boat records for the national Vessel Identification System (VIS).

The Business Section provides agency-wide business functions including accounting, budgeting, purchasing, federal grant administration, payroll, inventory control, and cash management. The section also provides support for all data processing and information technology within the agency.

The Education Program is one component of the Boating Safety Section that supports compliance through the combined efforts of education and enforcement. The education component 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 is the other component of the Boating Safety Section that provides funding and training support for 32 county sheriff's 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 sheriff's 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

BUDGET NARRATIVE

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 Clean Marina and the Abandoned Boat programs are carried out under the Policy and Environmental Section. This program provides education and outreach to public and private marinas to promote best management practices and clean waterways. It has certified 61 marinas statewide as meeting or exceeding standards for best practices. Eighteen additional facilities are in the process of coming up to program standards to receive the certification.

The Aquatic Invasive Species Protection Program became an independent budget structure during the 2011 Legislative session and is 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).

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 and park districts, state agencies and federal agencies. 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 project planning and needs assessments, are part of this program. Program staff also provides technical assistance in acquiring environmental permits and reviews projects for impacts to navigation.

BUDGET NARRATIVE

Environmental Factors and Trends Affecting Programs:

The Marine Board continues to see the popularity of water-based outdoor recreation increasing in Oregon, at the same time that power boat registrations is increasing at a minuscule rate. As a revenue-based agency, this revenue trend impacts the ability to provide services to boaters despite more waterway usage. The latest fuel usage survey was conducted in 2014 when gas prices were high, so the survey likely underestimates fuel usage.

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.

Additional on-water patrol, employing more fuel efficient watercraft and 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 the Board's ability to increase contract funding. Significant growth in paddle sports and the demands placed on both facilities and safety forces the question of whether these users should be paying to fund OSMB to support their activities. Reductions or elimination of local matching dollars has already caused a reduction in personal services, fuel and support items. This trend is expected to continue in the 2017-19 budget.

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 (2011-2017) lists \$179 million in desired projects identified by users and facility managers

BUDGET NARRATIVE

at 770 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. CVA projects, in particular, 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 also 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. Looking beyond the 2017-19 budget period, it may be necessary to reduce programs and staffing if revenues will not sustain programs at current levels.

Agency Initiatives

During the 2015-17 biennium, the Marine Board completed most of the elements of seven projects that implement the 2011-16 agency Strategic Plan. These projects were transformational as an agency, so while the bulk of the project work has been completed, small portions are still being implemented.

The Mission and Vision project utilized an external stakeholder workgroup to review the agency mission and establish an agency vision for the coming years. This project supported KPM #10, Customer Service, by ensuring alignment with customer expectations of the agency. This project was completed with the adoption of a new mission and vision statement for the agency as well as a new logo. The new mission, vision and logo better reflect the agency's role in partnering with boaters and other stakeholders for boating to be safe and enjoyable, while being good stewards of the environment.

BUDGET NARRATIVE

The Nonmotorized project utilized an external stakeholder workgroup to identify the needs and expectations of nonmotorized boaters. This workgroup addressed current Marine Board support for nonmotorized boating and identified a means to fund these operations as well as future expectations of this user group. Currently the Marine Board expends money for marine law enforcement, boating facilities, rule adoption and waterway obstruction removal that benefits nonmotorized users but is being funded by registered boaters. Workgroup recommendations were taken to public meetings around the state to obtain feedback on these recommendations with the goal of bringing a final recommendation to the Board in 2015. This project will address impacts to KPM #2, Boat patrols on the water, and KPM #4, Boating fatalities.

The Rule Review project utilized an internal workgroup to identify process improvement opportunities for the agency rule review and implementation process. This process included a systematic review of OAR 250. Some statewide rules, such as the slow no-wake rule, were updated as a result of this project, but work continues on others.

The Web User project utilized an internal workgroup to identify processes to improve outreach through the web and social media. The agency website was transitioned in 2016 to the NIC USA platform and is much more user centric, with improved access to pages that are important to customers. This project addressed KPM #10, Customer Service.

The Law Enforcement project focused on establishing clear criteria for the awarding of boating safety funding to Oregon counties based primarily on the usage by boaters. Over time the rationale for why counties were receiving a certain percentage of the available funding had been lost and some counties with a large amount of boating have been disproportionately impacted. This utilized the statutorily mandated triennial boating survey to provide the needed information to properly determine the allocation. The new allocation was phased in over two biennium to ensure the best possible data for making this determination

BUDGET NARRATIVE

and was further updated with the completion of the 2014 survey. This project addresses KPM #1, Boating safety examinations, and KPM #2 Number of boat patrol hours conducted on water.

The Administering Change project focused on the issues and concerns that implementation of the other strategies may cause and strategizes to proactively address those issues. The workgroup for this project was made up of the project managers of the other projects. A significant outcome of this project was the establishment of Boat Oregon Advisory Teams (BOATs). Four teams representing Outdoor Sportsmen, Watersports, Cruising, and Paddlesports were formed through an active outreach program to boaters. Boaters applied and were chosen to participate on these teams to provide an ongoing dialogue between the agency and boaters. The establishment of these teams was a direct result of the success of utilizing external committees for the Nonmotorized, Rules, and Mission and Vision teams.

The Finance and Funding project looked at the financial impact of the other projects and proposed a strategy for the 2015 legislative session to meet the financial obligations of the agency. This project was not formally chartered due to the short timeframe between other project completion and the need to prepare an agency budget. Recommendations were made by the agency management team and those recommendations were taken to the public for comment at six locations around the state. The Board ultimately approved moving forward with fee increases for registered boat and floating home owners. These were largely ratified in the 2015 Legislative Session.

The Marine Board registration system was completed and is operational. Most of the cuts recommended to CSL have resulted from realized and anticipated efficiencies as a result of the new system. The new system will allow online look-up by boaters, agents, law enforcement, and ports, thereby reducing the number of calls to the Marine Board to obtain this information. Online transactions for registration, aquatic invasive species permits, and boater education cards will streamline these services, and the ability to obtain and utilize boater email addresses will provide a more cost effective way to send reminders to boaters who choose to participate.

BUDGET NARRATIVE

Criteria for 2017-19 Budget Development

1. Support the Governor's Principle: Oregon has a healthy balance between growth, infrastructure development and environmental protection. Recreational boating is an important part of the livability in Oregon. The budget also supports the Oregon Plan for Salmon and Watersheds, and it supports Sustainable recreational boating. The budget provides improved public facilities and law enforcement in support of livable communities and quality outdoor recreation opportunities. It seeks to reduce waterway user conflicts and promote clean boating.
2. 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.
3. Promote cleaner engine technology and proper boating etiquette and practices to encourage more sustainable boating.
4. 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.
5. Actively pursue Adopt-A-River partners for river segments lacking sponsors in partnership with SOLVE.
6. Improve and enhance existing programs using dedicated other funds and federal fund revenues. Continue CVA program and Boating Infrastructure Grants (BIG) federal aid programs, but at a reduced level. Oregon has been very successful in the past in obtaining federal grants for BIG projects, but as the program has become more competitive we are seeing fewer projects approved for Oregon. Continue implementation of Clean Vessel Act,

BUDGET NARRATIVE

and carry out projects identified in the Statewide Boating Access Improvement Plan (2011-2017). Provide financial incentives (grants) and education to reduce water pollution from marine toilets.

7. Invest in staff training and information resource technology to take advantage of opportunities to better serve customers and business needs. Maximize efficiencies from the new accounting and registration system.
8. 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 internet transactions.
9. 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. Try to maintain current levels of marine enforcement in highest priority and use areas. Target reserve or special emphasis funds to be shifted to provide coverage in priority areas.
10. 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.
11. Continue to implement a life jacket wear campaign. Target deaths caused by failure to wear a life jacket as well as boating while intoxicated.
12. Continue to create partnerships with marine dealers, manufacturers, trade groups and others to promote boating in Oregon.
13. 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

14. 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.
15. 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.
16. 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. Implement the recommendations of the Statewide Boating Access Improvement Plan (2011-2017), which identified \$179 million in desired improvements statewide.
17. Seek to leverage outside sources of funding for safety programs, law enforcement, and facilities construction.
18. Implement 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.

HB 4131 & HB 2020

OSMB has fewer than 100 positions and is not required to meet the 11:1 staff to supervisor ratio. There are currently five supervising managers which would be a 6.6:1 ratio.

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2017-19 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>
2015-17 Leg Adopted Budget	38	38.00	33,645,592	-	-	26,181,068	7,464,524	-	-
2015-17 Emergency Boards	-	-	320,891	-	-	317,641	3,250	-	-
2015-17 Leg Approved Budget	38	38.00	33,966,483	-	-	26,498,709	7,467,774	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	405,603	-	-	401,756	3,847	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	38	38.00	34,372,086	-	-	26,900,465	7,471,621	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,682	-	-	3,682	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	20,404	-	-	18,771	1,633	-	-
Subtotal	-	-	24,086	-	-	22,453	1,633	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
Subtotal	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	935,287	-	-	707,059	228,228	-	-
State Gov't & Services Charges Increase/(Decrease)			79,783	-	-	79,783	-	-	-

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Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2017-19 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>
Subtotal	-	-	1,015,070	-	-	786,842	228,228	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(509)	-	-	(131,441)	130,932	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1)	-	-	(1)	-	-	-
Subtotal: 2017-19 Current Service Level	38	38.00	34,210,732	-	-	27,578,318	6,632,414	-	-

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2017-19 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>
Subtotal: 2017-19 Current Service Level	38	38.00	34,210,732	-	-	27,578,318	6,632,414	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(443,896)	-	-	(443,896)	-	-	-
Modified 2017-19 Current Service Level	38	38.00	33,766,836	-	-	27,134,422	6,632,414	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(337,173)	-	-	(335,800)	(1,373)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	1	1.00	125,323	-	-	125,323	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	(211,850)	-	-	(210,477)	(1,373)	-	-

10/02/17
3:25 PM

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2017-19 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>
Total 2017-19 Leg Adopted Budget	39	39.00	33,554,986	-	-	26,923,945	6,631,041	-	-
Percentage Change From 2015-17 Leg Approved Budget	2.63%	2.63%	-1.21%	-	-	1.60%	-11.20%	-	-
Percentage Change From 2017-19 Current Service Level	2.63%	2.63%	-1.92%	-	-	-2.37%	-0.02%	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2017-19 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>
2015-17 Leg Adopted Budget	23	22.60	6,453,285	-	-	6,236,659	216,626	-	-
2015-17 Emergency Boards	-	-	188,740	-	-	188,740	-	-	-
2015-17 Leg Approved Budget	23	22.60	6,642,025	-	-	6,425,399	216,626	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	269,879	-	-	269,879	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	23	22.60	6,911,904	-	-	6,695,278	216,626	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,771	-	-	1,771	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,744	-	-	12,744	-	-	-
Subtotal	-	-	14,515	-	-	14,515	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	90,626	-	-	82,012	8,614	-	-
State Gov't & Services Charges Increase/(Decrease)			79,783	-	-	79,783	-	-	-

10/02/17
3:25 PM

Page 5 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 41

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2017-19 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>
Subtotal	-	-	170,409	-	-	161,795	8,614	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.50	291,224	-	-	291,224	-	-	-
Subtotal: 2017-19 Current Service Level	24	24.10	7,388,052	-	-	7,162,812	225,240	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2017-19 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>
Subtotal: 2017-19 Current Service Level	24	24.10	7,388,052	-	-	7,162,812	225,240	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	24	24.10	7,388,052	-	-	7,162,812	225,240	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(240,903)	-	-	(240,265)	(638)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	1	1.00	125,323	-	-	125,323	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	(115,580)	-	-	(114,942)	(638)	-	-

10/02/17
3:25 PM

Page 7 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 43

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Administration / Education
2017-19 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>
Total 2017-19 Leg Adopted Budget	25	25.10	7,272,472	-	-	7,047,870	224,602	-	-
Percentage Change From 2015-17 Leg Approved Budget	8.70%	11.06%	9.49%	-	-	9.69%	3.68%	-	-
Percentage Change From 2017-19 Current Service Level	4.17%	4.15%	-1.56%	-	-	-1.60%	-0.28%	-	-

10/02/17
3:25 PM

Page 8 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 44

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2017-19 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>
2015-17 Leg Adopted Budget	5	4.80	14,085,739	-	-	10,143,756	3,941,983	-	-
2015-17 Emergency Boards	-	-	39,499	-	-	39,499	-	-	-
2015-17 Leg Approved Budget	5	4.80	14,125,238	-	-	10,183,255	3,941,983	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	48,828	-	-	48,827	1	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	5	4.80	14,174,066	-	-	10,232,082	3,941,984	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	482	-	-	482	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,742	-	-	2,288	1,454	-	-
Subtotal	-	-	4,224	-	-	2,770	1,454	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	487,978	-	-	343,579	144,399	-	-
Subtotal	-	-	487,978	-	-	343,579	144,399	-	-

10/02/17
3:25 PM

Page 9 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 45

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2017-19 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	-	(0.25)	(52,006)	-	-	(52,006)	-	-	-
Subtotal: 2017-19 Current Service Level	5	4.55	14,614,262	-	-	10,526,425	4,087,837	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2017-19 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>
Subtotal: 2017-19 Current Service Level	5	4.55	14,614,262	-	-	10,526,425	4,087,837	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	5	4.55	14,614,262	-	-	10,526,425	4,087,837	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(38,096)	-	-	(38,096)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	-	-	-	-	-	-	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(38,096)	-	-	(38,096)	-	-	-

10/02/17
3:25 PM

Page 11 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 47

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Law Enforcement Program
2017-19 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>
Total 2017-19 Leg Adopted Budget	5	4.55	14,576,166	-	-	10,488,329	4,087,837	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-5.21%	3.19%	-	-	3.00%	3.70%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.26%	-	-	-0.36%	-	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2017-19 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>
2015-17 Leg Adopted Budget	9	9.00	11,112,220	-	-	7,806,305	3,305,915	-	-
2015-17 Emergency Boards	-	-	67,273	-	-	64,023	3,250	-	-
2015-17 Leg Approved Budget	9	9.00	11,179,493	-	-	7,870,328	3,309,165	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	67,126	-	-	63,280	3,846	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	9	9.00	11,246,619	-	-	7,933,608	3,313,011	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,181	-	-	1,181	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,437	-	-	2,258	179	-	-
Subtotal	-	-	3,618	-	-	3,439	179	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
Subtotal	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	293,296	-	-	218,081	75,215	-	-
Subtotal	-	-	293,296	-	-	218,081	75,215	-	-

10/02/17
3:25 PM

Page 13 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 49

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2017-19 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(509)	-	-	(131,441)	130,932	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(179,815)	-	-	(179,815)	-	-	-
Subtotal: 2017-19 Current Service Level	8	8.00	10,163,209	-	-	7,843,872	2,319,337	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2017-19 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>
Subtotal: 2017-19 Current Service Level	8	8.00	10,163,209	-	-	7,843,872	2,319,337	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.00	10,163,209	-	-	7,843,872	2,319,337	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(49,633)	-	-	(48,898)	(735)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	-	-	-	-	-	-	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(49,633)	-	-	(48,898)	(735)	-	-

10/02/17
3:25 PM

Page 15 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 51

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Facility Programs
2017-19 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>
Total 2017-19 Leg Adopted Budget	8	8.00	10,113,576	-	-	7,794,974	2,318,602	-	-
Percentage Change From 2015-17 Leg Approved Budget	-11.11%	-11.11%	-9.53%	-	-	-0.96%	-29.93%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.49%	-	-	-0.62%	-0.03%	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2017-19 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>
2015-17 Leg Adopted Budget	1	1.60	1,994,348	-	-	1,994,348	-	-	-
2015-17 Emergency Boards	-	-	25,379	-	-	25,379	-	-	-
2015-17 Leg Approved Budget	1	1.60	2,019,727	-	-	2,019,727	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	19,770	-	-	19,770	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	1	1.60	2,039,497	-	-	2,039,497	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	248	-	-	248	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,481	-	-	1,481	-	-	-
Subtotal	-	-	1,729	-	-	1,729	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	63,387	-	-	63,387	-	-	-
Subtotal	-	-	63,387	-	-	63,387	-	-	-

10/02/17
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Page 17 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 53

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2017-19 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	(0.25)	(59,404)	-	-	(59,404)	-	-	-
Subtotal: 2017-19 Current Service Level	1	1.35	2,045,209	-	-	2,045,209	-	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2017-19 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>
Subtotal: 2017-19 Current Service Level	1	1.35	2,045,209	-	-	2,045,209	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(443,896)	-	-	(443,896)	-	-	-
Modified 2017-19 Current Service Level	1	1.35	1,601,313	-	-	1,601,313	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(8,541)	-	-	(8,541)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	-	-	-	-	-	-	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(8,541)	-	-	(8,541)	-	-	-

10/02/17
3:25 PM

Page 19 of 20

BDV104 - Biennial Budget Summary
BDV104

_____ Agency Request

_____ Governor's Recommended

 X Legislatively Adopted

Budget Page 55

Summary of 2017-19 Biennium Budget

Marine Board, Oregon State
Aquatic and Invasive Species
2017-19 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>
Total 2017-19 Leg Adopted Budget	1	1.35	1,592,772	-	-	1,592,772	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-15.63%	-21.14%	-	-	-21.14%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-22.12%	-	-	-22.12%	-	-	-

Agency Management Report

KPMs for Reporting Year 2017

Published: 9/29/2017 3:28:06 PM

Marine Board

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	27.27%	18.18%	54.55%

Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. Number of boat patrol hours conducted on the water. -		29,745	34,650	Yellow	OSMB has adjusted the target since recently exceeding the former target.
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUI). -		62	100	Red	OSMB has increased training and focus on BUI through saturation patrols and advanced impairment detection training. The actual arrests are increasing, however, still below target.
3. Boating fatalities per 100,000 registered boats. -		No Data	6.50	Red	No data as of September 30 th . This is a calendar year measure.
4. Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card -		No Data	86%	Red	No data as of September 30 th . This is a calendar year measure.
5. Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. -		No Data	750,000	Red	No data to report. This is a federal fiscal year measure.
6. Ratio of matching funds from other sources to Marine Board funds. -		2.64	2.10	Green	Federal funds represented approximately twenty percent of the match.
7. Average number of days it takes to process and award grant funds. -		5.60	25	Green	All recipients accept electronic signatures and transmission of grant award documents. Federal, State and County recipients typically take the longest to obtain signatures.
8. Average number of days it takes to process requests for grant reimbursements. -		9.05	2.40	Red	The target number is changing in 2018 and 2019 to reflect the current reimbursement process.
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.	Accuracy	87.90%	95%	Yellow	The survey included registered boaters, boating facility providers, and aquatic invasive species permit holders. The overall (average) customer measures falls short of the high target OSMB strives to achieve for customer service. As staff and customers adapt to the new registration system and processing times increase it is anticipated that ratings will continue to slowly increase back to past levels.
	Helpfulness	83.80%	95%	Yellow	
	Availability of Information	82.60%	95%	Yellow	
	Expertise	80.60%	95%	Red	
	Timeliness	88.20%	95%	Yellow	
	Overall	84.60%	95%	Yellow	
10. Percent of total best practices met by the Board. -		99%	100%	Green	The survey rates levels of compliance and is a better reflection of best practices
11. Number of boat inspections for aquatic invasive species with actual inspections. -		No Data	15,500	Red	No data as of September 2017. This is a calendar year measure.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 57

10/25% REDUCTIONS OPTIONS (ORS 291.216)

II

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Facilities Program - Clean Vessel Act supports boating pump-outs, dump stations, floating restrooms, and sewage collections. Grants for new construction, renovation and annual maintenance support will be reduced as to the number of grants and amount awarded.	State and local governments would receive less funding to support clean boating and clean waterways. In-turn, the financial burden will not be offset by the local governments causing an increased likelihood of sewage and garbage fowling Oregon's waterways.	\$231,934 Federal Funds – USFWS Clean Vessel Act. \$181,934 Boating Facilities Grants. \$50,000 Maintenance Assistance Program Grants (MAP).	Priority 1 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).
2. Facilities Program – Clean Vessel Act as mentioned above, this is the matching portion. Also, boating access improvement and non-Federal MAP grants will be reduced in number and amount awarded. .	As above, State and local governments would receive less funding to support clean boating and clean waterways, which risk environmental damage. Lowering grants impacts state-wide construction and the economic multiplier effect. It forces local governments to provide more matching funds, impacts tourism, and raises complaints from the public caused by decrepit facilities. Delayed construction projects will cost more in the future. Some boating access points will be closed early from the lack of MAP support.	\$784,387 State Funds – Gas Tax and Boat Registration and Title fees. \$77,309 CVA match to above Federal amount. \$423,743 Boating Facility addition, improvement, and upgrade Grants. \$283,335 MAP Grants	Priority 2 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).

10/25% REDUCTIONS OPTIONS (ORS 291.216)

3. Administration – reduce accounting and IT staff and discretionary operating costs.	Positions # 0002082 and #0002080 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.	\$293,941 State Funds – Fuel Tax and Boat Registration and Title fees. \$11,881 – Information Technology Services \$282,060 Staffing (1.65) FTE	Priority 3 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). Additionally, these positions are shared with item #11.
4. Law Enforcement Program – reduce contracts to law enforcement agencies and reduce boat purchases for counties.	OSMB would offer lower contract amounts to county sheriff departments and the Oregon State Police. Boat purchases could be reduced.	\$408,784 Federal Funds – USFWS Recreational Boating Safety Grant. \$326, 784 Contracts \$82,000 Boat purchases	Priority 4 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). This is similar to #5 but causes less impact to the law enforcement community.
5. Law Enforcement Program – reduce contracts to law enforcement agencies, training support and reduce boat purchases for counties.	OSMB would offer lower contract amounts to county sheriff departments and the Oregon State Police. Boat purchases could be curtailed. Position #0002021 is abolished which effects the availability of specialized marine patrol training.	\$1,052,643 State Funds – Gas Tax and Boat Registration and Title fees. \$752, 643 Contracts \$82,000 Boat purchases \$ 218,000 Staffing (1.00) FTE	Priority 5 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).
6. Education Program - reduce educational grants and supplies.	OSMB would offer lower or eliminate educational grant awards and reduce materials used for training.	\$22,520 Federal Funds – USFWS Recreational Boating Safety Grant.	Priority 6 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration and education programs which causes this to be a lower priority for reduction.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

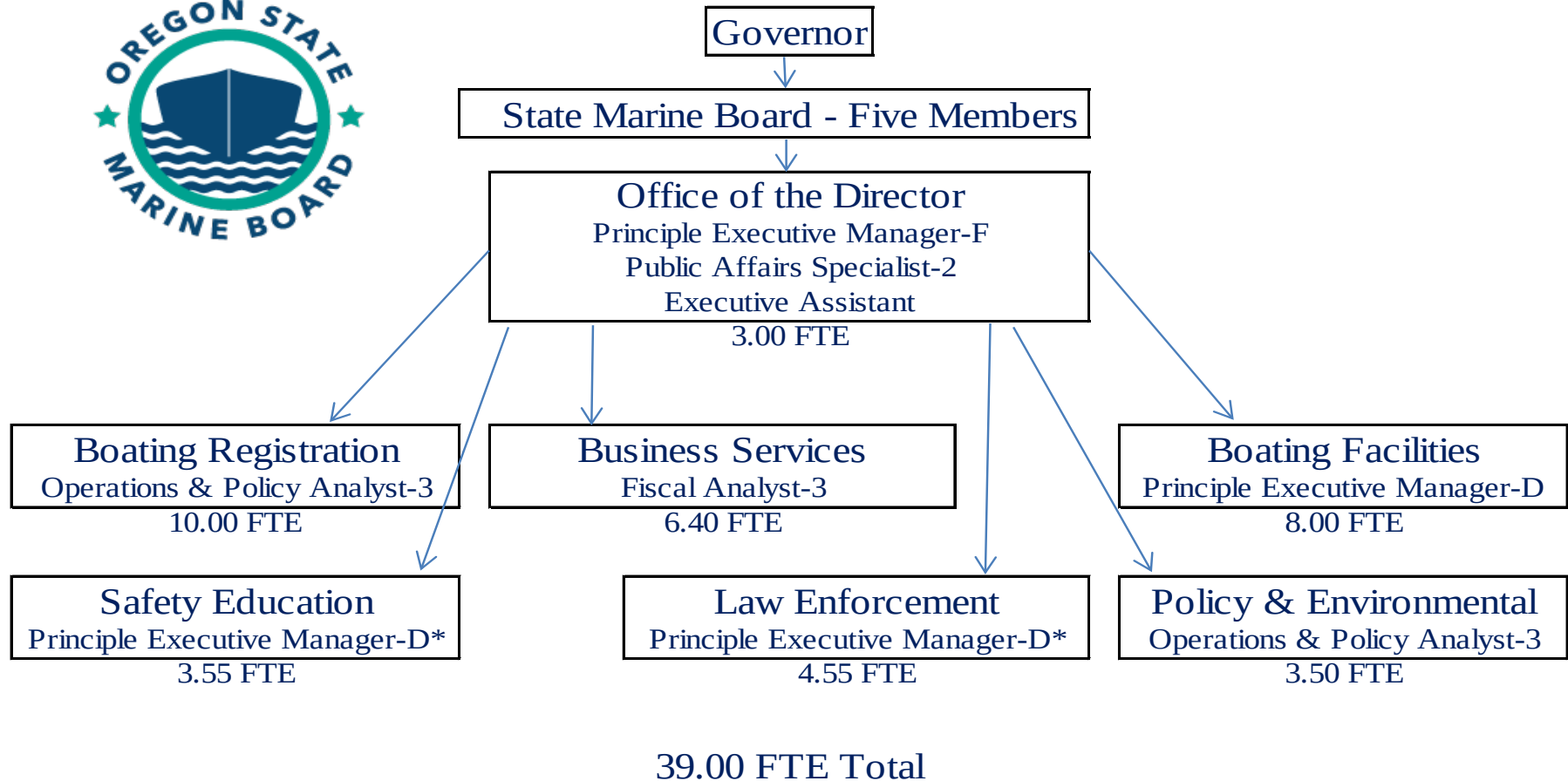
7. Education Program - reduce educational grants and supplies.	OSMB would offer reduce or eliminate educational grant awards and reduce materials used for training.	\$60,000 State Funds – Mandatory education card fees.	Priority 7 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration and education programs which causes this to be a lower priority for reduction.
8. Registration Section, and Adopt-a-River Contract – reduce postage and eliminate the contract.	OSMB would reduce customer response time. Mailings for renewal reminders could be eliminated. Other services and supplies.	\$102,000 State Funds – Gas Tax and Boat Registration and Title fees. \$40,000 Postage \$62,000 Contract with SOLV	Priority 8 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration. The agency is funded by boaters making service to the payer the highest priority service to maintain. Program brings in agency revenue.
9. Abandoned and Derelict Vessel & Clean Marina Programs remove staffing	OSMB would reduce response time to vessel hazards. Marina's would have less incentive to provide high service and environmental friendly services.	\$195,000 State Funds – Gas Tax and Boat Registration and Title Fees. \$187,000 Staffing (1.00 FTE) \$8,000 Other	Priority 9 – The program is funded by boaters. Compliance and program popularity are high, making this a lower priority.
10. Guides and Outfitters – reduce law enforcement contracts with OSP and Counties.	OSMB would reduce or eliminate certain contracts with Oregon State Police and county sheriffs to enforce regulations from the current \$410,500 limitation.	\$65,340 State Funds – Fees from annual Guide and Outfitter registrations. \$65,340 Contracts	Priority 10 – per ORS 704.020. This program is self-funding. High performance in Guide/Outfitter compliance make this a lower priority.
11. Aquatic Invasive Species Program – reduce accounting and IT staff and some discretionary operating costs. Eliminate program manager. Transfer program management to ODFW.	Positions # 0002082, #0002081 and #0002080 would be abolished. Other costs would include those related to research, outreach and education, and perhaps law enforcement. Would cause reduced information systems and	\$268,200 State Funds – Sales of Aquatic Invasive Species Boat Tags. \$268,200 Staffing (1.35) FTE	Priority 11 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). Additionally, some of these positions are shared with item #3. Extreme environmental, commercial and municipal damage could happen without adequate program management.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

	communications uptime and customer service.		
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BUDGET NARRATIVE

2017-19 Organization Chart



* Same position manages both sections.

Marine Board, Oregon State**Agency Number: 25000****Agencywide Program Unit Summary
2017-19 Biennium****Version: Z - 01 - Leg. Adopted Budget**

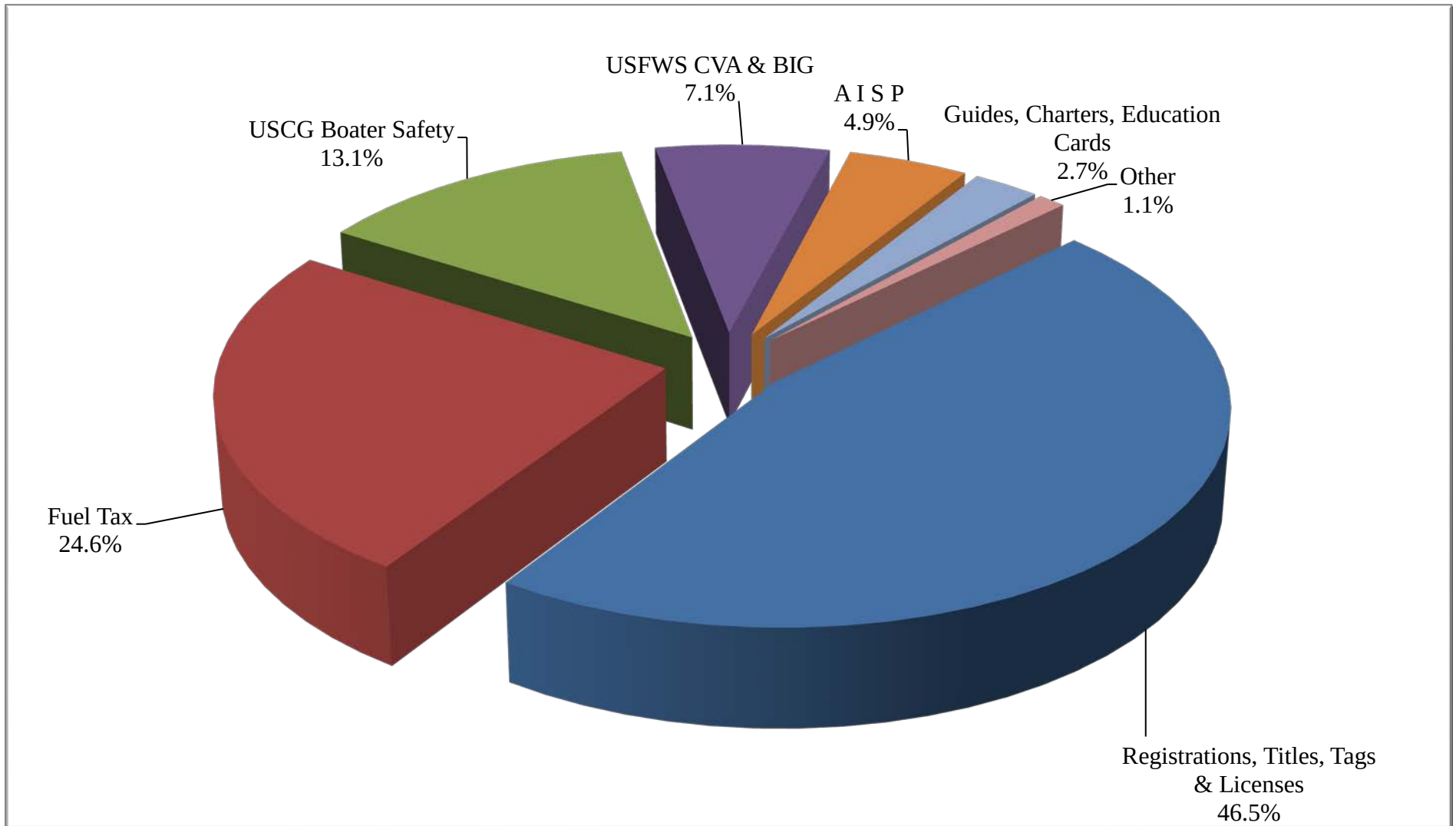
Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	Administration / Education						
	Other Funds	6,046,275	6,236,659	6,425,399	7,666,768	7,605,760	7,047,870
	Federal Funds	205,673	216,626	216,626	225,240	225,240	224,602
	All Funds	6,251,948	6,453,285	6,642,025	7,892,008	7,831,000	7,272,472
002-00-00-00000	Law Enforcement Program						
	Other Funds	9,583,457	10,143,756	10,183,255	10,865,800	10,857,517	10,488,329
	Federal Funds	3,991,970	3,941,983	3,941,983	4,087,837	4,087,837	4,087,837
	All Funds	13,575,427	14,085,739	14,125,238	14,953,637	14,945,354	14,576,166
003-00-00-00000	Facility Programs						
	Other Funds	7,012,247	7,806,305	7,870,328	8,996,939	8,994,051	7,794,974
	Federal Funds	1,513,536	3,305,915	3,309,165	2,319,337	2,319,337	2,318,602
	All Funds	8,525,783	11,112,220	11,179,493	11,316,276	11,313,388	10,113,576
004-00-00-00000	Aquatic and Invasive Species						
	Other Funds	1,797,000	1,994,348	2,019,727	1,967,849	1,963,980	1,592,772
TOTAL AGENCY							
	Other Funds	24,438,979	26,181,068	26,498,709	29,497,356	29,421,308	26,923,945
	Federal Funds	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	6,631,041
	All Funds	30,150,158	33,645,592	33,966,483	36,129,770	36,053,722	33,554,986



Legislatively Adopted Budget Revenue Summary

BUDGET NARRATIVE

2017-19 MARINE BOARD REVENUES BY MAJOR SOURCE – TOTAL \$32,915,093 Excludes \$6,065,290 Beginning Balance



BUDGET NARRATIVE

REVENUE FORECAST

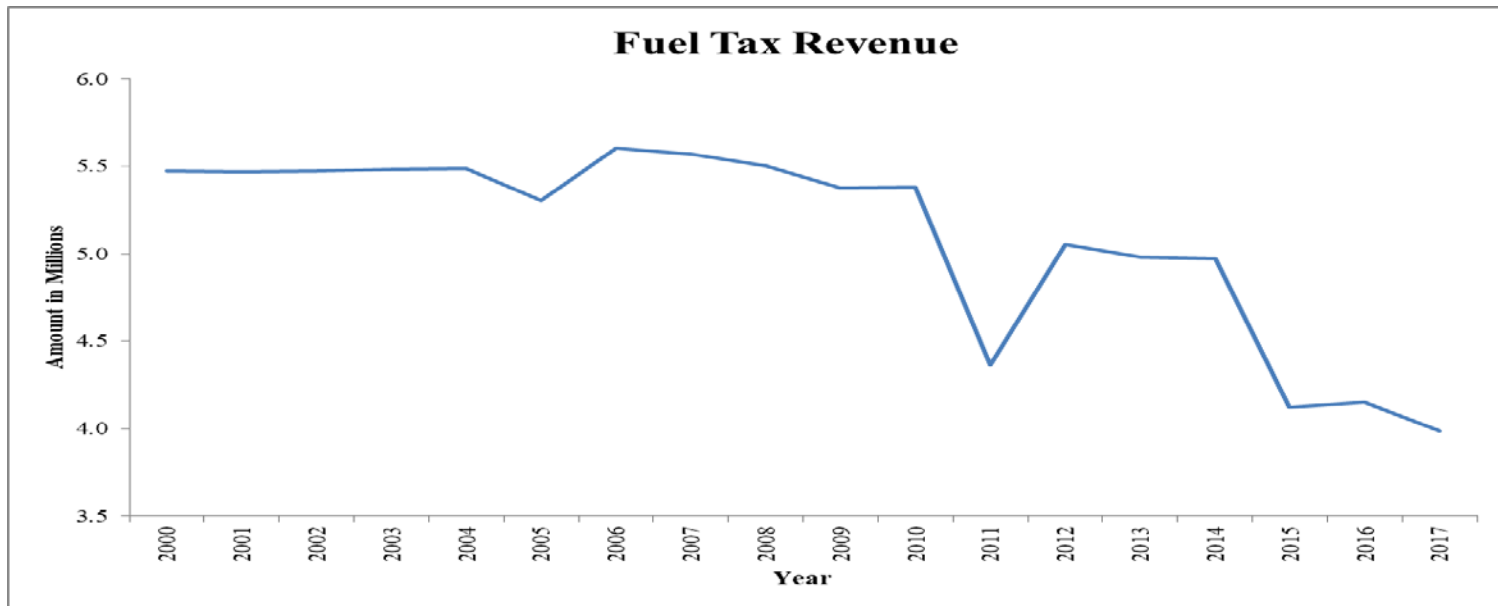
Source of Funds

The Oregon State Marine Board is truly a “*user pays - user benefits*” agency. Only fees and Federal grants support OSMB. 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 for OSMB fall into four categories; General Operating, Federal Reimbursements, Statutorily Dedicated and Reserved for self-funding programs.

General Operating comprise 66% of the total OSMB revenue.

Boat registrations and titles make up 43% while the annual boat fuel tax transfer from ODOT is 23%.



BUDGET NARRATIVE

Nationally, spending for new boats has increased and the declines in fuel prices are favorable for motorized boating activities. Statistics also support an increase in nonmotorized boating activity. Increases in Oregon non-farm jobs correlate to increases in motor boat registrations.

During the 2015 Legislative session, the agency requested increases in 14 statutory fees. Most of those fees hadn't been raised since 2003. The largest fee category was motor boat registrations and the original request to raise fees from \$3.00 per foot to \$5.00 was revised during committee hearings to \$4.50. Revenues will likely be inadequate to support the agency through the 2019-21 biennium as initially planned. An increase in gas tax above the current 30-cent rate could fill that gap.

During the closing days of the session HB 2017, the Transportation Package created a gas tax increase of 4-cents effective 1/1/2018 and then 2-cent increases every two years until 2024. However, 2-cents of the gas tax increase is transferred to the Oregon Business Development Department (OBDD) per section 86 for coastal harbor dredging. The expected revenue increase to OSMB for the 2017-19 biennium is \$758,330 with \$512,620 estimated for transfer to OBDD. In the three subsequent biennia, OSMB will net, after transfer, an average ~\$943,000 per biennium. This will buffer some of the \$1.65 million projected shortfall at the end of the 2019-21 biennium.

During the committee hearings, the issue of equity amongst users of boating resources was discussed and the following budget note was added:

The Marine Board is directed to continue public outreach to nonmotorized boaters with respect to a methodology for licensing nonmotorized boats and return to the 2017 Legislative Assembly with a formal proposal and a legislative concept for implementation of the fee.

BUDGET NARRATIVE

Most other fees comprise less than four-percent of total revenues and are projected to increase less than one-percent each year. Interest rates are anticipated at one-percent in the upcoming biennium compared to half of a percent during most of the current biennium.

Federal Reimbursements comprise 19% of the total OSMB revenue.

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 trend upwards due to the improving national economy. Each state/territory gets an equal part of one-third of that fund. 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 be flat to moderately increasing, 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

OSMB formally requests Legislative approval to apply for and receive USCG-RBS grant funds throughout the 2017-19 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 pumpout 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.

BUDGET NARRATIVE

Most grants require one dollar of state funds to match with three dollars of CVA funds. Currently, OSMB has a backlog of approved grants in place to use available limitation. That limitation would increase if sufficient matching funds were available either from OSMB or its partners. These grants comprise 7% of agency total revenue.

OSMB formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2017-19 biennium.

Statutorily Dedicated – Aquatic Invasive Species Program and the proposed nonmotorized fee comprise 12% of total OSMB revenue.

The projection for AISP is at \$2.02 million and includes \$417,000 of new revenue from HB 2321 that would expand the number of paying boats to include those under ten-feet. See the Policy Option Package 401 narrative, HB 2321 (LC #586) and a new weekly AISP fee under HB 2320 (LC #584).

The proposed nonmotorized fee is estimated at \$2.04 million. This program would utilize the tagging system used by AISP but be accounted for separately in its own dedicated fund. The effective date for the change would be January, 2018. The revenue estimates were based on surveys of nonmotorized boaters and motorized boaters who also own nonmotorized craft. Many boat owners have multiple nonmotorized craft and the proposed statute will allow for transferability of the tag. This complicates the estimate somewhat. See the Policy Option Package 101 narrative, HB 2320 (LC #584).

Neither HB 2320 or HB 2321 were passed out of their committees.

Reserved for self-funding programs comprise 3% of total OSMB revenue.

BUDGET NARRATIVE

Guides and Outfitters program is 1.6% of revenue and have shown a mild increase during the current biennium over its projection because the number of registered guides exceeded expectations. This programs revenue covers its costs with a slight surplus. The last fee increase was effective in January, 2014.

Mandatory Education program is 0.9% of revenue but is expected to rise due to the increase of new boaters and an increase in replacement cards. Mandatory Education cards were required in 2001 and, to date, over 310,000 have been issued. This program revenue covers its costs without using other boater fees revenue. There hasn't been an increase since the program started.

A grant from ODFW to assist with boating access funded through their share of the Sports Fish Restoration and comprises 0.4% of revenue.

Charter Boat revenue comprises less than 0.1% of revenue and current trends suggest little change from the current biennium. Legislation in 2013 shifted many Charters to Outfitters and Guides which in-turn reduced this program. Small portions of revenue come from interest earned on the Treasury accounts and its sales of lists.

Required Matching

The USCG-RBS grant requires a minimum \$1 state funds match to every \$1 federal funds. OSMB 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. OSMB 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 OSMB is successful in winning BIG competitive grants.

BUDGET NARRATIVE

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 2017-19 biennium.

Programs Funded

In general, programs with specific fees are funded only with those fees (Mandatory Education cards, Charter Boats, Outfitters and Guides). Likewise, the Aquatic Invasive Species Prevention Program is statutorily dedicated and its revenues are restricted as with the proposed Nonmotorized Program.

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 program and transferred to Law Enforcement and Facility programs to match expenditures.

Basis for Estimates

The major revenue sources discussed above hinge on boater activity which is primarily based on economic factors and secondarily on demographics. The US economy continues its slow recovery with GDP projections ranging from 2.0% to 2.5%. The estimated boat population for the 2015-17 biennium was set at an average of 168,360 and the first year of the biennium came in at 168,175.

BUDGET NARRATIVE

During the 2015-17 biennium, each boat provides approximately \$125 per biennium from the biennial registration fee and two annual gas tax transfers.

The USCG-RBS grant awards for 2017-19 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.

Grants from the USFWS for CVA and BIG were projected by using actual spending trends. Currently, OSMB has grant carryover funding sufficient to cover the current service level in both grant types. Given the difficulty of finding adequate BIG projects and match funding, the agency reduced the spending estimate in essential policy package 022. If large projects materialize during the biennium, OSMB will request additional limitation via the Emergency Board process for the even-year Legislative session.

Proposed Fee Changes

HB 2320 (LC #584) creates a Nonmotorized Program. Revenues are included in policy option package 101 and the corresponding program expenditures are in packages 101, 201, 301, and 401.

HP 2321 (LC #586) modifies the Aquatic Invasive Species program to include boats under 10-feet long. This adds to the paying population and increases program revenues. The program has a revenue shortfall and additional revenues will be used to reinstate budget reductions on package 070. The revenue and expenditure details are in policy option package 401.

The Aquatic Invasive Species Program will likely request a fee increase for the 2019-21 biennium to maintain 2019-2021 Current Service Level.

BUDGET NARRATIVE

Neither HB 2320 or HB 2321 were passed out of their committees. This will amplify the potential for a fee increase in the subsequent biennium.

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boat Fuel Tax	Other	1730	\$9,093,952	\$8,031,919	\$8,384,683	\$8,102,000	\$8,102,000	\$8,519,000
Registration Fees	Other	0210	\$7,936,875	\$12,459,512	\$12,486,270	\$13,268,756	\$13,268,756	\$13,268,756
Titles Fees	Other	0210	\$1,557,414	\$2,311,935	\$2,279,735	\$2,046,700	\$2,046,700	\$2,046,700
Nonmotorized Fees	Other	0210	\$0	\$0	\$0	\$2,160,145	\$2,160,145	\$0
Aquatic Invasive Species	Other	0210	\$1,466,298	\$1,577,620	\$1,577,620	\$2,023,474	\$2,023,474	\$1,606,157
Charter Boats	Other	0210	\$25,875	\$36,024	\$36,024	\$14,950	\$14,950	\$14,950
Outfitters & Guides	Other	0210	\$490,240	\$544,768	\$544,676	\$561,566	\$561,566	\$561,566
Education Certificates	Other	0210	\$289,175	\$270,998	\$270,998	\$312,802	\$312,802	\$312,802
Other-Sportfish Grant	Other	0975	\$139,000	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
Interest Income	Other	0605	\$73,663	\$40,931	\$40,931	\$83,460	\$83,460	\$79,500
Late Penalties	Other	0505	\$111,497	\$99,336	\$99,336	\$103,011	\$103,011	\$103,011
Sales Income- Conferences/Equipment	Other	0705	\$6,700	\$5,800	\$5,800	\$2,000	\$2,000	\$2,000
Other Revenue- Lists/Overpayments	Other	0975	\$218,720	\$172,502	\$44,128	\$147,432	\$43,910	\$43,910
Donations	Other	0905	\$650	\$363	\$363	\$700	\$700	\$700
Transfer to OBDD	Other	2123						(\$417,000)
US Coast Guard	Federal	0995	\$4,197,644	\$4,158,609	\$4,158,609	\$4,313,077	\$4,313,077	\$4,312,439
USF&WS C.V.A.	Federal	0995	\$992,705	\$3,209,165	\$3,209,165	\$2,219,337	\$2,219,337	\$2,218,602
USF&WS B.I.G.	Federal	0995	\$520,830	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total			\$27,121,238	\$33,161,482	\$33,380,338	\$35,601,410	\$35,497,888	\$32,915,093

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

**Marine Board, Oregon State
2017-19 Biennium**

Agency Number: 25000

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

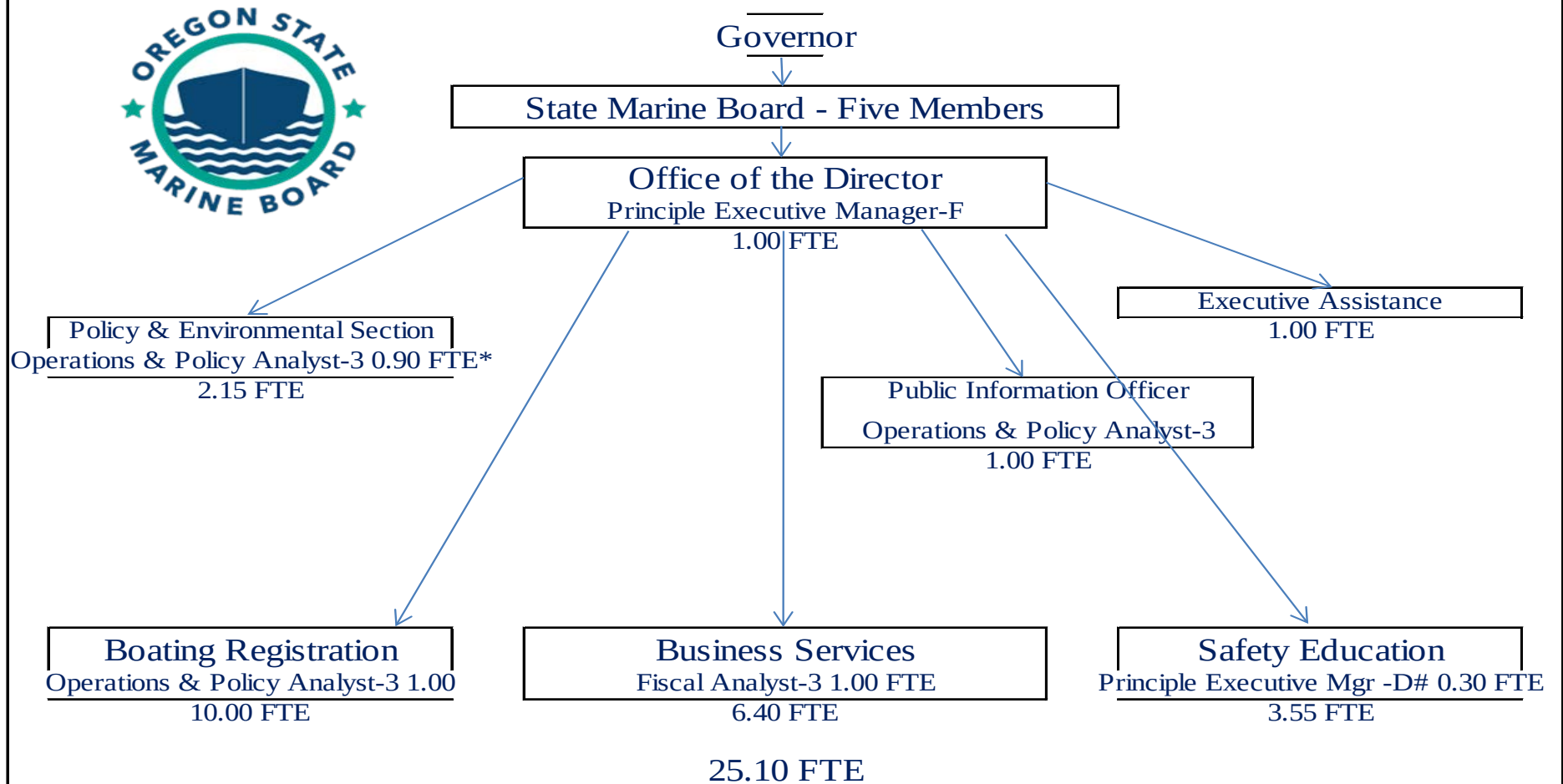
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	11,765,877	17,200,857	17,200,857	20,388,393	20,388,393	17,810,931
Fines and Forfeitures	111,497	99,336	99,336	103,011	103,011	103,011
Interest Income	73,663	40,931	40,931	83,460	83,460	79,500
Sales Income	6,700	5,800	5,800	2,000	2,000	2,000
Donations	650	363	363	700	700	700
Other Revenues	357,720	185,601	314,502	289,432	185,910	185,910
Transfer In - Intrafund	16,630,639	17,815,791	17,815,791	19,627,947	19,731,469	18,152,033
Tsfr From Transportation, Dept	9,093,952	8,031,919	8,031,919	8,102,000	8,102,000	8,519,000
Transfer Out - Intrafund	(16,630,639)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	(18,152,033)
Tsfr To OR Business Development	-	-	-	-	-	(417,000)
Total Other Funds	\$21,410,059	\$25,564,807	\$25,693,708	\$28,968,996	\$28,865,474	\$26,284,052
Federal Funds						
Federal Funds	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	6,631,041
Total Federal Funds	\$5,711,179	\$7,464,524	\$7,467,774	\$6,632,414	\$6,632,414	\$6,631,041



Legislatively Adopted
Budget
Administration & Education
Program

BUDGET NARRATIVE

2017-19 Organization Chart



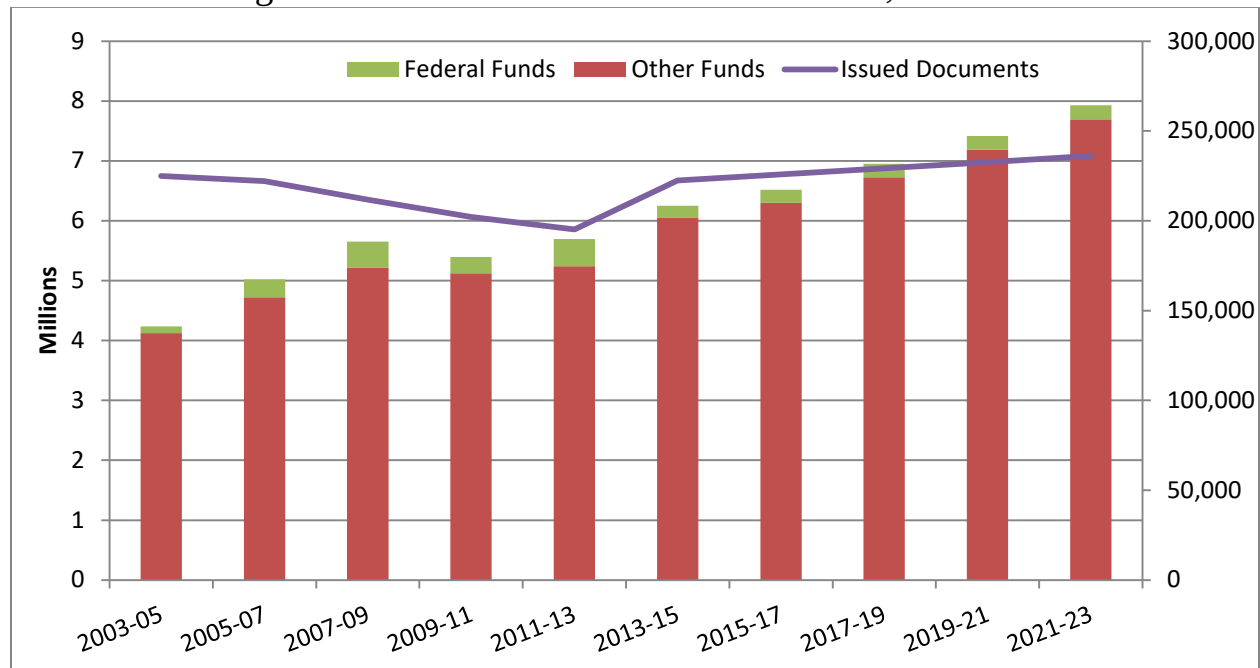
* Position also manages AISP # Position also manages Law Enforcement

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

ADMINISTRATION & EDUCATION PROGRAM

Primary Outcome Area: Improving Government
Secondary Outcome Area: Healthy Environment
Program Contact: Scott Brewen, 503-378-2617



Program Overview

The Oregon State Marine Board (OSMB) 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 157,000 registered boats, an estimated 131,000 non-registered boats, 1,350 outfitters and

BUDGET NARRATIVE

guides 60 charter vessel operators, 64 registered Clean Marinas, and 2,440 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 includes support activities and operational elements that directly serve Oregon's boaters by efficiently carrying out the statutorily mandated activities with a focus on consistency, customer service, and reducing bureaucracy. The Education Program is responsible for implementing the mandatory boater education program and providing outreach and information to boaters.

Program Funding Request

Policy Option Package (POP) 101, \$378,633 Other Funds expenditures. This increases limitation to establish Nonmotorized Program. Revenue is projected to increase by \$2,161,885 in 2017-19. POP 102, \$125,323 increase in other funds expenditures for the Guide and Outfitter Program Improvements.

HB 2320 which not passed out of the House Transportation Policy Committee .
POP 101 will not go forward and there will be no Nonmotorized Program.

Program Description

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.

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,

BUDGET NARRATIVE

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 the majority

BUDGET NARRATIVE

of personnel directly support the delivery of ORS 830 mandated programs. Administrative services comprise only 9.4% of the overall OSMB budget.

The work in the Director's Office and Education Section directly support 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 Boat programs 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 and two other programs within this outcome area.

Biennium	Total Registration & Title Documents	Mandatory Education Cards	Marine Event Permits Issued*	Clean Marina Certificates**
2003-05	224,979	48,095	N/A	N/A
2005-07	222,019	67,238	106	23
2007-09	211,681	65,812	217	21
2009-11	202,186	41,895	233	6
2011-13	195,150	33,141	258	7
2013-15	222,484	29,815	240	2
2015-17	225,821	29,903	244	4
2017-19	229,209	29,230	247	4
2019-21	232,647	29,376	251	4
2021-23	236,136	29,670	255	4
2023-25	239,678	30,000	259	4

* Records not required to be kept until 2007. ** New program.
Currently, about 50% of the states marinas are certified.

BUDGET NARRATIVE

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/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 – 49%, Boating Fuel Tax – 26%, Federal Grants – 22%, Mandatory Education – 1% and Other – 2%.

BUDGET NARRATIVE

Significant Proposed Program Changes from 2015-17

A Nonmotorized Program is proposed for this biennium as a result of a budget note in the 2015 legislative session. The revenue generated by the nonmotorized permit will support law enforcement contracts, facility access, and education efforts for the nonmotorized community. The agency will begin the implementation of the 2017-2022 Strategic Plan.

HB 2320 was not passed out of the House Transportation Policy Committee.
POP 101 will not go forward and there will not be a Nonmotorized Program.

Program Unit Narrative

The Administration 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 Director's Office manages statutorily mandated surveys, strategic planning, and agency rulemaking. The Director's Office handles all agency correspondence and communication including communicating with boaters regarding navigational hazards, boating safety advisories, and changes to rules and laws that affect boaters. Major cost drivers in the Director's Office include personnel and costs for statutorily mandated surveys. The external marketing budget was almost completely eliminated in the 2011-13 biennium. More focus has been placed on communication through the web and social media. OSMB has also utilized already available resources to make boating information more easily accessible, including data.oregon.gov.

BUDGET NARRATIVE

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 which will increase efficiencies and reduce postage costs through enhancing online services and communication. Currently, 30% of customer transactions are completed online. OSMB updated its online store through NIC-USA, (the e-commerce provider for the state), to provide customers additional online services, increase convenience, usage and reduce overall processing costs.

The **Education** section coordinates statewide water safety programs including K-12 educational programs, and the mandatory education program. In addition to coordinating the statewide education program and providing vendor sponsored internet-based courses and exams, the Education Section also issues all of 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. The new Titling and Registration platform includes online Mandatory Education cards, improving efficiency and reducing processing costs.

The **Clean Marina** program and **Abandoned Boat** program 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 Abandoned Boat program 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 of these programs are very small and efficient with regards to overhead.

BUDGET NARRATIVE

The **Business/Accounting Services** section is responsible for all financial services and information technology (IT) for the agency. This seven person section is the only strictly internal services section in the agency and focuses on budgeting, accounting, payroll, purchasing, property control, cash management,

federal grant administration, financial reporting, data processing, networking and desktop support. The Business/Accounting 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, and personnel costs.

Revenues & Expenditures

Revenues are detailed on form BPR012 occurring later in this tab.

The Administration & Education program records all revenue except for Aquatic Invasive Species and a Boating Facilities program contract. The revenue is transferred to Law Enforcement and Boating Facilities programs to match expenditures.

Programs within Admin-Education that are self-supporting are: Charter Boats, Outfitters & Guides, and Mandatory Education. All other activities are supported by Boat Fuel Tax and Registration & Title fees. Additionally, a proposed Nonmotorized Program fee could add to revenue streams.

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.

BUDGET NARRATIVE

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	4,739,376	0	4,739,376	
Services & Supplies	2,112,371	224,602	2,336,973	
Capital Outlay	11,593	0	11,593	
Special Payments	184,530	0	184,530	
Subtotal	7,047,870	224,602	7,272,472	25.10

Background & Trends

Nationally, spending for new boats has increased and the declines in fuel prices are favorable for motorized boating activities. Statistics also support an increase in nonmotorized boating activity. The steadily improving state economy will likely provide gradually increasing boat registration and titling fees, but not at a rate to match true program inflation.

Stagnant growth in motorized boating and significant growth in nonmotorized boating has created a gap in which revenue is mildly increasing but demand is growing. The 2015 Legislative Budget Note and 2017 POP's 101, 201, 301, and 401 are intended to address the gap by providing funding from nonmotorized boaters to serve their needs for education, boating facilities, and boating safety enforcement.

HB 2320 which not passed out of the House Transportation Policy Committee .
POP 101 will not go forward and there will be no Nonmotorized Program.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: ADMINISTRATION & EDUCATION

Purpose	Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation. Pkg 030 – This package reflects prescribed inflation and changes in costs of State Government Service Charges. Pkg 060 – Technical Adjustments were made to better align staff duties to the responsible program.
How Achieved	These packages adjust the program budget to reach the standard Current Service Level Budget. Pkg 010 - added budget mostly due to increases in salary levels and benefits. Pkg 030- inflation at 3.7% was calculated for most categories except Attorney General costs at 13.14 Pkg 060 - a position was transferred out of Facilities and into Administration/Education. Other positions were realigned within the agency.
Staffing Impact	FTE increased 1.50, but net zero change agency-wide.
Expected Results	These packages maintain operations at the service level of the 2015-17 Legislatively Approved Budget and realign expenditures to better reflect program activity.
Revenue Sources	Current revenues from fuel tax transfer, program fees and registrations, and the US Coast Guard's Recreational Boating Safety grant.

BUDGET NARRATIVE

Expenditure Request

Package	Other Funds	Federal Funds	Total Funds
010	\$ 14,515	\$	\$ 14,515
030	\$ 161,795	\$ 8,614	\$ 170,409
060	\$ 291,224	\$ 0	\$ 291,224
Total	\$ 467,534	\$ 8,614	\$ 476,148

BUDGET NARRATIVE

ESSENTIAL PACKAGE 810 & PACKAGE 813 HB 2017 Transportation Package

Purpose	Pkg 810 – This package recognizes extra expenditure reduction goals put forward by the Legislature. Pkg 813 HB 2017 Sections 42 - 45 raise the gasoline tax every two years starting in 2018 and finishing in 2024. ODOT transfers gasoline tax to OSMB based on a formula, and Section 86 requires OSMB to further transfer two-cents every year to the Oregon Business Development Department (OBDD) for the Oregon Infrastructure Finance Authority Fund, used in dredging projects at publically owned ports and marinas.
How Achieved	Pkg 810 –Imposes reductions by increasing extra vacancy savings, reducing travel by 10% of the Governor’s Recommended Budget level, cuts Attorney General charges, and has decreases in DAS Assessments (in particular State Information Officer) and DAS fee-for-service charges related to printing, data storage, accounting costs and vehicle fleet service reductions.
Staffing Impact	None.
Expected Results	Staff curtailment will require holding occasional vacancies unfilled for longer than planned.
Revenue Impact	Pkg 810 will have no revenue impact but results in a larger ending cash balance. Pkg 813 HB 2017 will increase the revenue transfer from Oregon Dept. of Transportation by approx. \$417,000, however that amount will be transferred out to OBDD. This budget figure is from ODOT.

BUDGET NARRATIVE

A more realistic figure of the revenue impact would consider projected boat populations and future declining gallons per boat as engines become more energy efficient. The table below predicts future boat populations and gallons of gasoline per recreational boat, which are 96% of the boat population. The current gas tax is 30 cents per gallon.

Fiscal Year 6/30/xx	Gas Tax 1/1/xx	Effective Rate *	To OBDD	To OSMB	To OBDD	Extra over 30c to OSMB	Quadrennial Survey
2018	34c	32c	2c	30c	\$266,914	\$0	79.7gallons
2019	34c	34c	2c	32c	\$245,708	\$245,708	71.7gallons
2020	36c	35c	2c	33c	\$250,343	\$375,514	71.7gallons
2021	36c	36c	2c	34c	\$256,978	\$513,955	71.7gallons
2022	38c	37c	2c	35c	\$259,548	\$519,095	71.7gallons
2023	38c	38c	2c	36c	\$233,593	\$467,185	64.7gallons
2024	40c	39c	2c	37c	\$237,097	\$474,193	64.7gallons
2025	40c	40c	2c	38c	\$240,653	\$481,306	64.7gallons

* = Effective Rate is lower than the Tax Rate on years when the Tax Rate changes in the middle of the Fiscal Year. Then the calculation uses the lower rate for the first 6-months and the higher rate the last 6-months.

Expenditure Impact

\$(140,847) Personal Services – Other Funds
 \$(99,418) Services & Supplies – Other Funds
 \$(240,265) Total - Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 101: ADMINISTRATION & EDUCATION Nonmotorized Boating Program Implementation

PACKAGE DENIED

HB 2320 was not passed by the House Transportation Policy Committee.
The contents below are printed for future reference.

Impact

There will be no direct support to the nonmotorized boating population because they are not paying into the agency programs other than the dedicated Aquatic Invasive Species Program.

Purpose

This policy option package implements HB 2320 (LC #584) which was a result of a budget note from the 2015 Legislative session. That note required the Oregon State Marine Board to present a Nonmotorized Boating Program in its 2017-19 budget.

The fee is will support a Nonmotorized Program that specializes in the needs of this boating sector by providing focused boating information related to access opportunities, water bodies, tips and techniques (POP 101), access enhancements, grants, and maintenance specifically for this boating sector (POP 301) and provide additional boating safety and enforcement efforts through law enforcement contracts.

How Achieved

This POP will provide revenues to support mission driven services to boaters through POP's 101, 201 and 301 focusing on the nonmotorized sector.

BUDGET NARRATIVE

The fee types parallel the existing Aquatic Invasive Species Program (Annual, Two-Year, Liveries, Out-of-State) with a new Weekly permit. Details and revenue projections follow.

1-year	\$12
2-year	\$20
1-week	\$4
1-year Livery 6-10 boats	\$60
1-year Livery 11-20 boats	\$110
1-year Livery 20+ boats	\$200

Staffing Impact *Establish:*
#0002083 – Program Analyst-3, salary range 29 – 1 Position, 0.88 FTE
#0002084 - Public Service Representative -2, salary range 12 – 1 Position, 0.37 FTE

Expected Results *If approved, the limitation increase would support the new program.*

Revenue Sources *\$2,161,885 – Other Funds Fee increase over base budget per schedule on page 63.*

Expenditure Request

\$195,793 Personal Services – Other Funds
\$182,840 Services & Supplies – Other Funds
\$378,633 Total Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 102: ADMINISTRATION & EDUCATION Guide and Outfitter Program Improvements

- Purpose** This Policy Option Package increases limitation to support an establishment of a position for the Guide and Outfitter Program. The 2013 Legislature approved a policy option package supported by the Guide Advisory Committee that changed the way guides operate by increasing the statutory oversight and added complexity to the program. Historically, little funding has been directed toward communication and coordinating with the guides, the public, and the state and federal agencies that work with or manage guides. The agency hired a limited duration employee to manage the workload as a result of the program changes which increases oversight and accountability within the program. To continue to maintain this level of management, the agency will need to make this position permanent.
- How Achieved** The position, a Public Service Representative 4, would provide the customer service support and administrative oversight for the program. A large percent of the job duties is reviewing outfitter and guide applications, researching and responding with an appropriate course of action to deficiencies and contacting applicants to obtain the necessary information. The position interfaces daily with county and state law enforcement and clients for licensing verification support for administrative hearings preparation and final order processing.
- Staffing Impact** Establish: #0002047 - Public Service Representative -4, salary range 19 – 1 Position, 1.00 FTE
- Expected Results** The limitation will increase the Administration/Education and provide the funding for a new position.
- Revenue Sources** Fees paid by the Guide and Outfitters. The current and projected cash balances and cash flow are adequate to fund this position into future biennia.

BUDGET NARRATIVE

Expenditure Request

This is a permanent position proposal using all Other Funds.

\$125,323 Personal Services – Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Transfers Out							
Transfer Out - Intrafund	-	-	(6,209)	-	-	-	(6,209)
Total Transfers Out	-	-	(\$6,209)	-	-	-	(\$6,209)
Personal Services							
Pension Obligation Bond	-	-	12,836	-	-	-	12,836
Mass Transit Tax	-	-	(92)	-	-	-	(92)
Vacancy Savings	-	-	1,771	-	-	-	1,771
Total Personal Services	-	-	\$14,515	-	-	-	\$14,515
Total Expenditures							
Total Expenditures	-	-	14,515	-	-	-	14,515
Total Expenditures	-	-	\$14,515	-	-	-	\$14,515
Ending Balance							
Ending Balance	-	-	(20,724)	-	-	-	(20,724)
Total Ending Balance	-	-	(\$20,724)	-	-	-	(\$20,724)

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
Revenues							
Federal Funds	-	-	-	8,614	-	-	8,614
Total Revenues	-	-	-	\$8,614	-	-	\$8,614
Transfers Out							
Transfer Out - Intrafund	-	-	(561,660)	-	-	-	(561,660)
Total Transfers Out	-	-	(\$561,660)	-	-	-	(\$561,660)
Services & Supplies							
Instate Travel	-	-	1,427	-	-	-	1,427
Out of State Travel	-	-	482	228	-	-	710
Employee Training	-	-	88	-	-	-	88
Office Expenses	-	-	13,357	69	-	-	13,426
Telecommunications	-	-	2,155	-	-	-	2,155
State Gov. Service Charges	-	-	79,783	-	-	-	79,783
Data Processing	-	-	2,101	-	-	-	2,101
Publicity and Publications	-	-	7,811	429	-	-	8,240
Professional Services	-	-	10,317	1,118	-	-	11,435
IT Professional Services	-	-	428	5,019	-	-	5,447
Attorney General	-	-	9,855	-	-	-	9,855
Dues and Subscriptions	-	-	121	457	-	-	578
Facilities Rental and Taxes	-	-	19,208	-	-	-	19,208
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	6,102	659	-	-	6,761
Expendable Prop 250 - 5000	-	-	133	303	-	-	436

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
Services & Supplies							
IT Expendable Property	-	-	1,429	332	-	-	1,761
Total Services & Supplies	-	-	\$154,797	\$8,614	-	-	\$163,411
Capital Outlay							
Data Processing Hardware	-	-	414	-	-	-	414
Total Capital Outlay	-	-	\$414	-	-	-	\$414
Special Payments							
Dist to Counties	-	-	2,287	-	-	-	2,287
Spc Pmt to Police, Dept of State	-	-	4,297	-	-	-	4,297
Total Special Payments	-	-	\$6,584	-	-	-	\$6,584
Total Expenditures							
Total Expenditures	-	-	161,795	8,614	-	-	170,409
Total Expenditures	-	-	\$161,795	\$8,614	-	-	\$170,409
Ending Balance							
Ending Balance	-	-	(723,455)	-	-	-	(723,455)
Total Ending Balance	-	-	(\$723,455)	-	-	-	(\$723,455)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 050 - Fundshifts

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
Transfers Out							
Transfer Out - Intrafund	-	-	131,441	-	-	-	131,441
Total Transfers Out	-	-	\$131,441	-	-	-	\$131,441
Ending Balance							
Ending Balance	-	-	131,441	-	-	-	131,441
Total Ending Balance	-	-	\$131,441	-	-	-	\$131,441

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical 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
Transfers Out							
Transfer Out - Intrafund	-	-	231,821	-	-	-	231,821
Total Transfers Out	-	-	\$231,821	-	-	-	\$231,821
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	181,031	-	-	-	181,031
Empl. Rel. Bd. Assessments	-	-	85	-	-	-	85
Public Employees' Retire Cont	-	-	34,559	-	-	-	34,559
Pension Obligation Bond	-	-	10,507	-	-	-	10,507
Social Security Taxes	-	-	13,849	-	-	-	13,849
Worker's Comp. Assess. (WCD)	-	-	103	-	-	-	103
Mass Transit Tax	-	-	1,086	-	-	-	1,086
Flexible Benefits	-	-	50,004	-	-	-	50,004
Total Personal Services	-	-	\$291,224	-	-	-	\$291,224
Total Expenditures							
Total Expenditures	-	-	291,224	-	-	-	291,224
Total Expenditures	-	-	\$291,224	-	-	-	\$291,224
Ending Balance							
Ending Balance	-	-	(59,403)	-	-	-	(59,403)
Total Ending Balance	-	-	(\$59,403)	-	-	-	(\$59,403)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical 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
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 091 - 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
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 101 - Non-Motorized Boating Program Implementation

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
Revenues							
Non-business Lic. and Fees	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 101 - Non-Motorized Boating Program Implementation

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 102 - Guide and Outfitter Program Improvements

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	72,480	-	-	-	72,480
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	13,836	-	-	-	13,836
Social Security Taxes	-	-	5,545	-	-	-	5,545
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$125,323	-	-	-	\$125,323
Total Expenditures							
Total Expenditures	-	-	125,323	-	-	-	125,323
Total Expenditures	-	-	\$125,323	-	-	-	\$125,323
Ending Balance							
Ending Balance	-	-	(125,323)	-	-	-	(125,323)
Total Ending Balance	-	-	(\$125,323)	-	-	-	(\$125,323)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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
Revenues							
Federal Funds	-	-	-	(638)	-	-	(638)
Total Revenues	-	-	-	(\$638)	-	-	(\$638)
Transfers Out							
Transfer Out - Intrafund	-	-	86,994	-	-	-	86,994
Total Transfers Out	-	-	\$86,994	-	-	-	\$86,994
Personal Services							
Vacancy Savings	-	-	(140,847)	-	-	-	(140,847)
Total Personal Services	-	-	(\$140,847)	-	-	-	(\$140,847)
Services & Supplies							
Instate Travel	-	-	(4,488)	-	-	-	(4,488)
Out of State Travel	-	-	(860)	(638)	-	-	(1,498)
Office Expenses	-	-	(31,048)	-	-	-	(31,048)
Telecommunications	-	-	(1,754)	-	-	-	(1,754)
State Gov. Service Charges	-	-	(29,384)	-	-	-	(29,384)
Data Processing	-	-	(11,574)	-	-	-	(11,574)
Attorney General	-	-	(6,856)	-	-	-	(6,856)
Other Services and Supplies	-	-	(13,454)	-	-	-	(13,454)
Total Services & Supplies	-	-	(\$99,418)	(\$638)	-	-	(\$100,056)

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
Total Expenditures							
Total Expenditures	-	-	(240,265)	(638)	-	-	(240,903)
Total Expenditures	-	-	(\$240,265)	(\$638)	-	-	(\$240,903)
Ending Balance							
Ending Balance	-	-	327,259	-	-	-	327,259
Total Ending Balance	-	-	\$327,259	-	-	-	\$327,259

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 813 - Policy Bills

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
Revenues							
Tsfr From Transportation, Dept	-	-	417,000	-	-	-	417,000
Total Revenues	-	-	\$417,000	-	-	-	\$417,000
Transfers Out							
Tsfr To OR Business Development	-	-	(417,000)	-	-	-	(417,000)
Total Transfers Out	-	-	(\$417,000)	-	-	-	(\$417,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002019	MMS	X0862	AA PROGRAM ANALYST 3		.30-	7.20-	08	7,000.00		50,400- 23,516-			50,400- 23,516-
0002019	MMS	X0862	AA PROGRAM ANALYST 3		.30	7.20	08	7,000.00		50,400 23,516			50,400 23,516
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	.80-	19.20-	02	2,768.00		53,146- 40,982-			53,146- 40,982-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,768.00		33,216 25,613			33,216 25,613
0002041	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	03	4,580.00		109,920 62,855			109,920 62,855
0002046	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.30	7.20	04	5,231.00		37,663 20,110			37,663 20,110
0002073	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.35	8.40	09	3,791.00		31,844 20,227			31,844 20,227
0002074	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	7,000.00		168,000- 78,385-			168,000- 78,385-
0002074	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.90	21.60	07	7,000.00		151,200 70,546			151,200 70,546
0002081	UA	C0862	AA PROGRAM ANALYST 3		.25	6.00	08	6,389.00		38,334 18,616			38,334 18,616
TOTAL PICS SALARY										181,031			181,031
TOTAL PICS OPE										98,600			98,600
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
				1	1.50	36.00				279,631			279,631

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002047	UA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	02	3,020.00		72,480 52,843			72,480 52,843
TOTAL PICS SALARY										72,480			72,480
TOTAL PICS OPE										52,843			52,843
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				125,323			125,323

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Balanced	Legislatively Adopted
Administration & Education Program								
Boat Fuel Tax	Other	1730	\$9,093,952	\$8,031,919	\$8,384,683	\$8,102,000	\$8,102,000	\$8,519,000
Registration Fees	Other	0210	\$7,936,875	\$12,459,512	\$12,486,270	\$13,268,756	\$13,268,756	\$13,268,756
Titles Fees	Other	0210	\$1,557,414	\$2,311,935	\$2,279,735	\$2,046,700	\$2,046,700	\$2,046,700
Non-Motorized Fees	Other	0210	\$0	\$0	\$0	\$2,160,145	\$2,160,145	\$0
Charter Boats	Other	0210	\$25,875	\$36,024	\$36,024	\$14,950	\$14,950	\$14,950
Outfitters & Guides	Other	0210	\$490,240	\$544,768	\$544,676	\$561,566	\$561,566	\$561,566
Education Certificates	Other	0210	\$289,175	\$270,998	\$270,998	\$312,802	\$312,802	\$312,802
Interest Income	Other	0605	\$67,056	\$37,657	\$37,657	\$74,880	\$74,880	\$73,140
Late Penalties	Other	0505	\$111,497	\$99,336	\$99,336	\$103,011	\$103,011	\$103,011
Sales Income-Equipment	Other	0705	\$0	\$800	\$800	\$0	\$0	\$0
Conferences/Donations	Other	0975	\$207,648	\$43,732	\$43,601	\$44,293	\$44,293	\$44,293
Operating Transfer-in Intrafund	Other	1010	\$193,528	\$12,730	\$12,730	\$12,730	\$12,730	\$12,730
Operating Transfer-out Intrafund	Other	2010	(\$16,569,118)	(\$17,815,791)	(\$17,815,791)	(\$19,627,947)	(\$19,731,469)	(\$18,152,033)
Transfer to OBDD	Other	2123						(\$417,000)
US Coast Guard	Federal	0995	\$205,673	\$216,626	\$216,626	\$225,240	\$225,240	\$224,602
Total			\$3,609,815	\$6,250,246	\$6,597,345	\$7,299,126	\$7,195,604	\$6,612,517

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

**Marine Board, Oregon State
2017-19 Biennium**

Agency Number: 25000

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

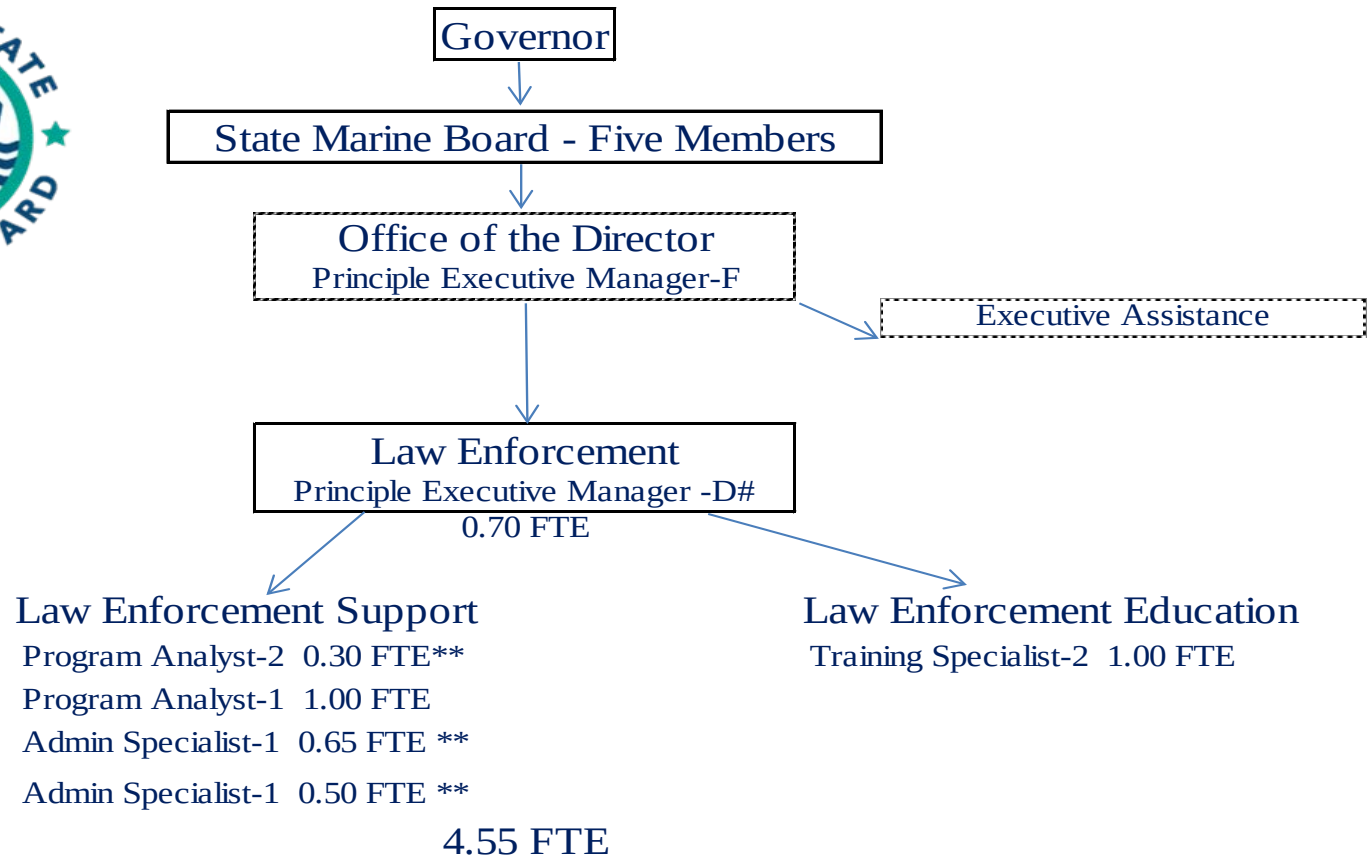
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	10,299,579	15,623,237	15,623,237	18,364,919	18,364,919	16,204,774
Fines and Forfeitures	111,497	99,336	99,336	103,011	103,011	103,011
Interest Income	67,056	37,657	37,657	74,880	74,880	73,140
Sales Income	-	800	800	-	-	-
Donations	501	131	131	383	383	383
Other Revenues	207,147	43,601	43,601	43,910	43,910	43,910
Transfer In - Intrafund	193,528	12,730	12,730	12,730	12,730	12,730
Tsfr From Transportation, Dept	9,093,952	8,031,919	8,031,919	8,102,000	8,102,000	8,519,000
Transfer Out - Intrafund	(16,569,118)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	(18,152,033)
Tsfr To OR Business Development	-	-	-	-	-	(417,000)
Total Other Funds	\$3,404,142	\$6,033,620	\$6,033,620	\$7,073,886	\$6,970,364	\$6,387,915
Federal Funds						
Federal Funds	205,673	216,626	216,626	225,240	225,240	224,602
Total Federal Funds	\$205,673	\$216,626	\$216,626	\$225,240	\$225,240	\$224,602



Legislatively Adopted
Budget
Law Enforcement
Program

BUDGET NARRATIVE

2017-19 Organization Chart



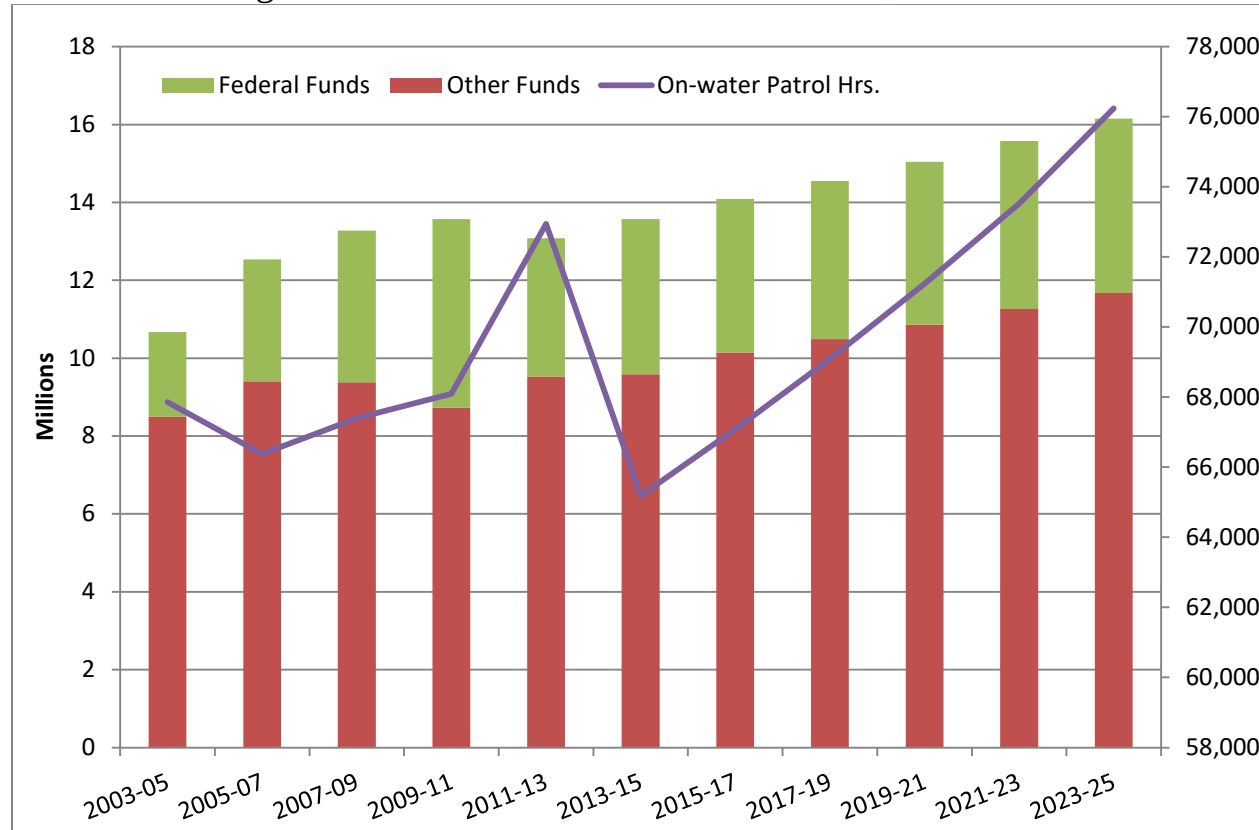
Position also manages Education Section.

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

LAW ENFORCEMENT PROGRAM

Primary Outcome Area: Safety
Secondary Outcome Area: Healthy Environment
Program Contact: Scott Brewen, 503-378-2617



BUDGET NARRATIVE

Program Overview

The Marine 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 provides public education services including a variety of school education programs.

Program Funding Request

Policy Option Package 201, \$339,375 Other Funds. These funds are from the Nonmotorized Program to provide support for the boating safety contracts through the counties and State Police.

HB 2320 was not passed by the House Transportation Policy Committee.
The contents below are printed for future reference

Program Description

Over 90% of the Program funds are provided to state and county law enforcement partners through contracts for service. Each county and the state police enter into an agreement with OSMB for services to support the OSMB 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 direct support to the law enforcement program. The main program costs are personnel and OSMB sponsored training events. OSMB provides specifications and subject matter expertise for patrol vessel procurement, conducts inspections at boat builders during the construction of OSMB funded boats, monitors boat maintenance, and assists with repairs.

BUDGET NARRATIVE

OSMB 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 II and 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 trainers, materials and lodging.

Program Justification and Link to 10-Year Outcome

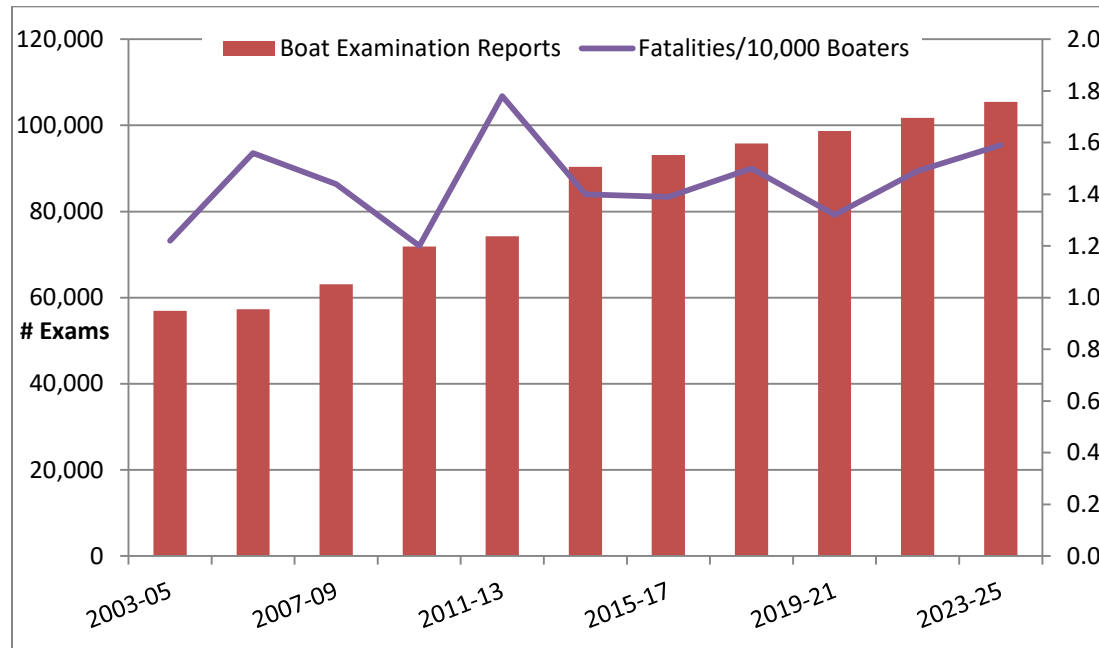
The purpose of the Marine Law Enforcement Program is to further the OSMB mission by providing for safety on our waterways. Funding provided by the Marine Board and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund provides a majority of the marine patrol funding for 32 county sheriff's offices and currently provides enough funding for 5 OSP Fish and Wildlife Troopers. 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, that they carry and use the correct safety equipment, and that hazards are mitigated on our waterways.

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.

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. Other measures are noted in the chart on the next page.

BUDGET NARRATIVE



Law Enforcement Measures

Biennium	Fatalities / 10,000 Boaters	Boat Exam Reports	On-water Patrol Hrs.	Contract \$
2003-05	1.22	56,957	67,857	\$9,025,986
2005-07	1.56	57,304	66,375	\$10,286,608
2007-09	1.44	63,098	67,397	\$11,586,471
2009-11	1.20	71,893	68,096	\$12,052,525
2011-13	1.78	74,258	71,126	\$12,238,076
2013-15	1.3	76,337	61,808	\$11,438,948
2015-17	1.4	78,627	60,634	\$12,402,074
2017-19	1.5	80,908	64,077	\$13,162,825
2019-21	1.3	83,335	67,715	\$13,647,850
2021-23	1.5	85,918	71,561	\$14,154,894
2023-25	1.5	105,492	75,624	\$14,678,625

BUDGET NARRATIVE

Enforcement patrols have helped Oregon reduce fatalities and improve compliance:

- Oregon has one of the highest boater education rates in the country at over ninety percent. USCG statistics for 2014 indicate that nationally only 12 % of boating deaths occurred on vessels where the operator had received boating safety instruction using a nationally approved course.
- Fatalities related to impaired operation from alcohol and drugs spiked in 2015 after years of a downward trend. Alcohol is present to some degree in roughly 23% of Oregon boating fatalities in the last five years. Recreational marijuana has been present at several fatalities as well.
- Nationally 85% of people who drown in recreational boating accidents were not wearing a life jacket. State law only requires the carriage of lifejackets, except under certain circumstances or for children 12 years of age and younger. Encouraging boaters to wear their lifejackets, particularly in riskier situations, is a constant effort.

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 OSMB 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 to governmental agencies for construction and maintenance of boating facilities.

BUDGET NARRATIVE

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

Significant Proposed Program Changes from 2015-17

The board reviewed the 2011 funding allocation formula in 2015 and implemented an improved structure in 2016 that more fully reflects non-resident and nonmotorized activities, as well as enforcement complexities related to whitewater, wind waves, estuaries, commercial traffic and density of regulations.

Program Unit Narrative

The Marine Board provides funds to 32 county sheriff's offices and the State Police 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 jacket carriage, 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.

Revenues & Expenditures

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

Activities are supported by Boat Fuel Tax and Registration & Title fees. All revenues collected by the Administration & Education program and transferred to Law Enforcement program to match its expenditures.

The U.S. Coast Guard's Recreational Boater Safety grant provides funding for Law Enforcement contracts and boat purchases. These purposes account for approximately 90% of the grant award budget.

BUDGET NARRATIVE

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:

	Other	Federal	Total	FTE
Personal Services	875,753	40,765	916,518	
Services & Supplies	470,574	0	470,574	
Capital Outlay	164,062	164,062	328,124	
Special Payments	8,977,940	3,883,010	12,860,950	
Subtotal	10,488,329	4,087,837	14,576,166	4.55

Base budget adjustments and package 060 changes realigned the prior budget to more closely match actual operations and staffing with no net increase to the Current Service Level budget in the agency.

Background & Trends

Nationally, spending for new boats has increased and the declines in fuel prices are favorable for motorized boating activities. Statistics also support an increase in nonmotorized boating activity. The steadily improving state economy will likely provide gradually increasing boat registration and titling fees, but not at a rate to match true program inflation.

The other critical trend is the budget pressure many county sheriff offices are facing, especially those counties reliant on timber funds. Many counties have been forced to cut most or all of the matching funds once allocated for their marine law enforcement programs.

BUDGET NARRATIVE

OSMB has implemented strategies to reduce fleet size while funding purchase of new, more efficient and longer lasting patrol boats.

The rise in nonmotorized boating creates competing expectations among users leading to conflict. The influx of novice nonmotorized boaters creates a significant burden. County programs are redirecting limited resources to address this trend.

Despite these pressures, enforcement partners continue to focus their limited resources on providing patrol hours in the most efficient way possible.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: LAW ENFORCEMENT PROGRAM

Purpose Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 030 – This package reflects prescribed inflation and changes in costs.
Pkg 060 – Technical Adjustments were made to better align staff duties to the responsible program.

How Achieved These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due increases in salary levels and benefits.
Pkg 030 - inflation at 3.7% was calculated for most categories.
Pkg 060 - parts of a position was transferred out of Law Enforcement (\$52,006).

Staffing Impact FTE decreased 0.25, but net zero change agency-wide.

Expected Results These packages maintain operations at the service level of the 2015-17 Legislatively Approved Budget and realign expenditures to better reflect program activity.

Revenue Sources Current revenues from fuel tax transfer, program fees and registrations, and the US Coast Guard's Recreational Boating Safety grant.

Expenditure Request	Package	Other Funds	Federal Funds	Total Funds
	010	\$ 2,770	\$ 1,454	\$ 4,224
	030	\$ 343,579	\$ 144,399	\$ 487,978
	060	\$(52,006)	\$(0)	\$(52,006)
	Total	\$ 294,343	\$ 145,853	\$ 440,196

BUDGET NARRATIVE

ESSENTIAL PACKAGE 810 Vacancy & Travel Reduction Package

Purpose Pkg 810 – This package recognizes extra expenditure reduction goals put forward by the Legislature.

How Achieved Pkg 810 –Imposes reductions by increasing extra vacancy savings and reducing travel by 10% of the Governor’s Recommended Budget level.

Staffing Impact None.

Expected Results Staff curtailment will require holding occasional vacancies unfilled for longer than planned.

Revenue Impact Pkg 810 will have no revenue impact but results in a larger ending cash balance.

Expenditure Impact

\$(26,603) Personal Services – Other Funds
\$(11,493) Services & Supplies – Other Funds
\$(38,096) Total Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 201: LAW ENFORCEMENT PROGRAM – Non-Motorized Boating Program Implementation

PACKAGE DENIED

HB 2320 was not passed by the House Transportation Policy Committee.
The contents below are printed for future reference.

Impact There will be no direct support to the nonmotorized boating population because they are not paying into the agency programs other than the dedicated Aquatic Invasive Species Program.

Purpose *This policy option package implements HB 2320 (LC #584) which was a result of a budget note from the 2015 Legislative session.*

Revenues accruing to this program will fund additional law enforcement efforts and patrol boat purchases and allow for more focus on the growing nonmotorized boating sector. Previously, these duties and laws were enforced but at the expense of the motorized boaters. Enhancements are needed because of conflicts between motorized and nonmotorized boaters, and the safety concerns for the growing population of new watercraft users in the nonmotorized sector.

How Achieved *If approved, the funding will allow the Marine Board to increase marine law enforcement services statewide through county sheriffs. Funds are used to enforce boating laws on state waters, seeking improved safety and compliance with life jacket laws, boating under the influence, speed limits, unsafe boating and other on-water activities. Strategic patrol vessels will be purchased yearly.*

BUDGET NARRATIVE

Staffing Impact *None*

Expected Results *This POP will provide increase funding for law enforcement contracts for the nonmotorized boaters around the state.*

Revenue Sources *Nonmotorized Program fees in POP 101.*

Expenditure Request

\$ 37,500 Capital Outlay for boat purchases (Other Funds)
\$ 301,875 Special Payments for county sheriff (Other Funds)
\$339,375 Total

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,454	-	-	1,454
Transfer In - Intrafund	-	-	2,770	-	-	-	2,770
Total Revenues	-	-	\$2,770	\$1,454	-	-	\$4,224
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	-	1,351	-	-	1,351
Pension Obligation Bond	-	-	2,215	-	-	-	2,215
Social Security Taxes	-	-	-	103	-	-	103
Mass Transit Tax	-	-	73	-	-	-	73
Vacancy Savings	-	-	482	-	-	-	482
Total Personal Services	-	-	\$2,770	\$1,454	-	-	\$4,224
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	2,770	1,454	-	-	4,224
Total Expenditures	-	-	\$2,770	\$1,454	-	-	\$4,224

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
Federal Funds	-	-	-	144,399	-	-	144,399
Transfer In - Intrafund	-	-	343,579	-	-	-	343,579
Total Revenues	-	-	\$343,579	\$144,399	-	-	\$487,978
Services & Supplies							
Instate Travel	-	-	4,062	-	-	-	4,062
Out of State Travel	-	-	39	-	-	-	39
Employee Training	-	-	43	-	-	-	43
Office Expenses	-	-	517	-	-	-	517
Telecommunications	-	-	157	-	-	-	157
Publicity and Publications	-	-	1,220	-	-	-	1,220
Professional Services	-	-	1,641	-	-	-	1,641
IT Professional Services	-	-	407	-	-	-	407
Dues and Subscriptions	-	-	29	-	-	-	29
Other Services and Supplies	-	-	9,279	-	-	-	9,279
Total Services & Supplies	-	-	\$17,394	-	-	-	\$17,394
Capital Outlay							
Automotive and Aircraft	-	-	5,854	5,854	-	-	11,708
Total Capital Outlay	-	-	\$5,854	\$5,854	-	-	\$11,708
Special Payments							
Dist to Counties	-	-	274,321	117,983	-	-	392,304

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
Special Payments							
Spc Pmt to Police, Dept of State	-	-	46,010	20,562	-	-	66,572
Total Special Payments	-	-	\$320,331	\$138,545	-	-	\$458,876
Total Expenditures							
Total Expenditures	-	-	343,579	144,399	-	-	487,978
Total Expenditures	-	-	\$343,579	\$144,399	-	-	\$487,978
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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
Revenues							
Transfer In - Intrafund	-	-	(52,006)	-	-	-	(52,006)
Total Revenues	-	-	(\$52,006)	-	-	-	(\$52,006)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(32,777)	-	-	-	(32,777)
Empl. Rel. Bd. Assessments	-	-	(14)	-	-	-	(14)
Public Employees' Retire Cont	-	-	(6,257)	-	-	-	(6,257)
Pension Obligation Bond	-	-	(1,902)	-	-	-	(1,902)
Social Security Taxes	-	-	(2,507)	-	-	-	(2,507)
Worker's Comp. Assess. (WCD)	-	-	(18)	-	-	-	(18)
Mass Transit Tax	-	-	(196)	-	-	-	(196)
Flexible Benefits	-	-	(8,335)	-	-	-	(8,335)
Total Personal Services	-	-	(\$52,006)	-	-	-	(\$52,006)
Total Expenditures							
Total Expenditures	-	-	(52,006)	-	-	-	(52,006)
Total Expenditures	-	-	(\$52,006)	-	-	-	(\$52,006)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 201 - Non-Motorized Boating Program Implementation

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
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 810 - Statewide Adjustments

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
Revenues							
Transfer In - Intrafund	-	-	(38,096)	-	-	-	(38,096)
Total Revenues	-	-	(\$38,096)	-	-	-	(\$38,096)
Personal Services							
Vacancy Savings	-	-	(26,603)	-	-	-	(26,603)
Total Personal Services	-	-	(\$26,603)	-	-	-	(\$26,603)
Services & Supplies							
Instate Travel	-	-	(11,383)	-	-	-	(11,383)
Out of State Travel	-	-	(110)	-	-	-	(110)
Total Services & Supplies	-	-	(\$11,493)	-	-	-	(\$11,493)
Total Expenditures							
Total Expenditures	-	-	(38,096)	-	-	-	(38,096)
Total Expenditures	-	-	(\$38,096)	-	-	-	(\$38,096)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002019	MMS	X0862	AA PROGRAM ANALYST 3	1-	.60-	14.40-	08	7,000.00		100,800- 47,031-			100,800- 47,031-
0002019	MMS	X0862	AA PROGRAM ANALYST 3	1	.70	16.80	08	7,000.00		117,600 54,869			117,600 54,869
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.20-	4.80-	02	2,768.00		13,286- 10,245-			13,286- 10,245-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.50	12.00	02	2,768.00		33,216 25,613			33,216 25,613
0002046	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	5,231.00		125,544- 67,032-			125,544- 67,032-
0002046	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.70	16.80	04	5,231.00		87,881 46,922			87,881 46,922
0002073	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,791.00		90,984- 57,791-			90,984- 57,791-
0002073	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.65	15.60	09	3,791.00		59,140 37,564			59,140 37,564
TOTAL PICS SALARY										32,777-			32,777-
TOTAL PICS OPE										17,131-			17,131-
					---	-----	-----		-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =						.25-	6.00-			49,908-			49,908-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Balanced	Legislatively Adopted
Law Enforcement Program								
Sales Income-Conferences	Other	0705	\$6,700	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
Other Revenues	Other	0975	\$0	\$39,499	\$0	\$39,499	\$0	\$0
Operating Transfer-in Intrafund	Other	1010	\$9,576,757	\$10,140,756	\$10,140,756	\$10,824,301	\$10,863,800	\$10,486,329
US Coast Guard	Federal	0995	\$3,991,970	\$3,941,983	\$3,941,983	\$4,087,837	\$4,087,837	\$4,087,837
Total			\$13,575,427	\$14,125,238	\$14,085,739	\$14,953,637	\$14,953,637	\$14,576,166

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

Marine Board, Oregon State
2017-19 Biennium

Agency Number: 25000

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

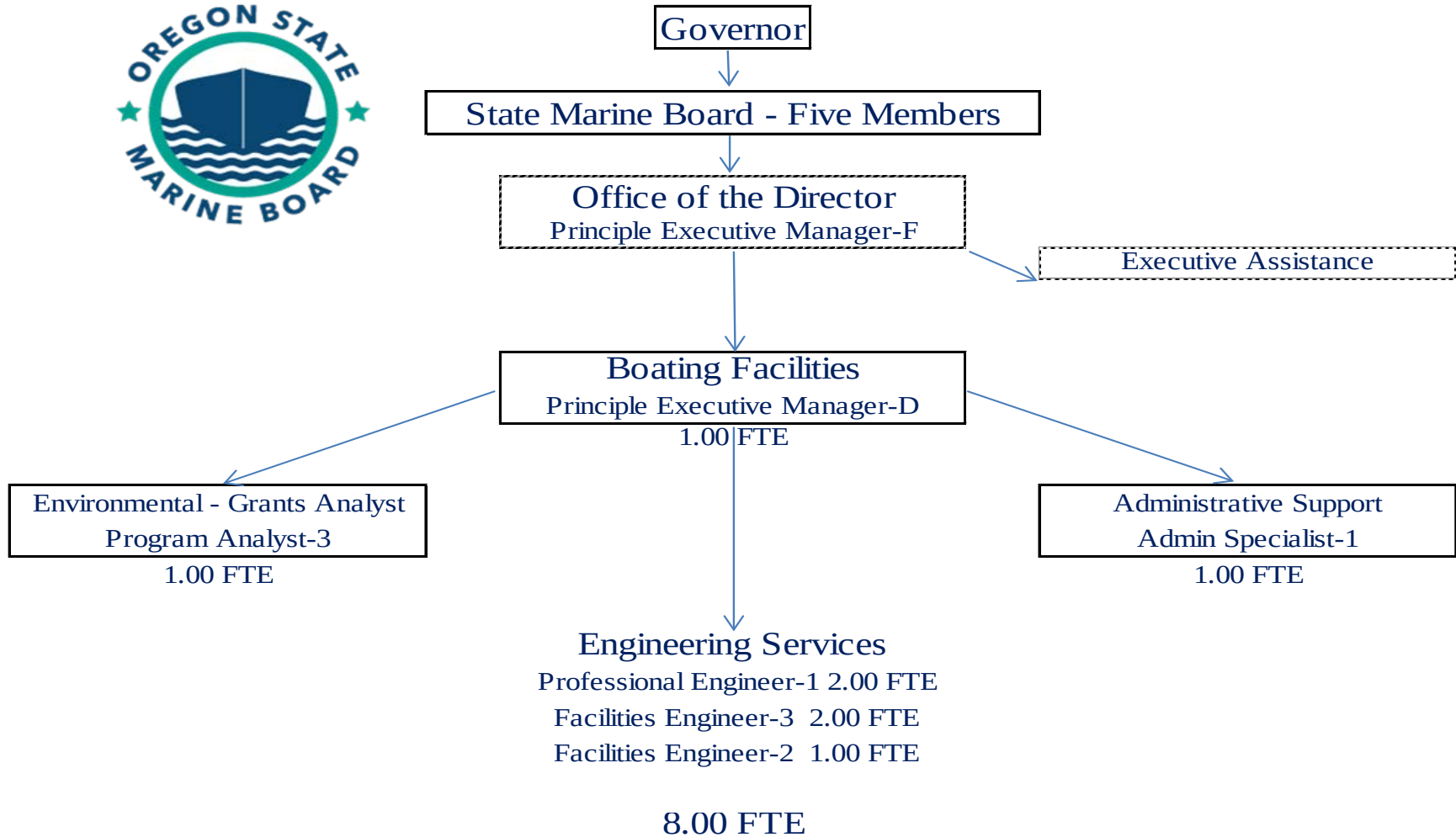
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	6,700	3,000	3,000	2,000	2,000	2,000
Other Revenues	-	-	39,499	39,499	-	-
Transfer In - Intrafund	9,576,757	10,140,756	10,140,756	10,824,301	10,863,800	10,486,329
Total Other Funds	\$9,583,457	\$10,143,756	\$10,183,255	\$10,865,800	\$10,865,800	\$10,488,329
Federal Funds						
Federal Funds	3,991,970	3,941,983	3,941,983	4,087,837	4,087,837	4,087,837
Total Federal Funds	\$3,991,970	\$3,941,983	\$3,941,983	\$4,087,837	\$4,087,837	\$4,087,837



Legislatively Adopted
Budget
Boating Facilities
Program

BUDGET NARRATIVE

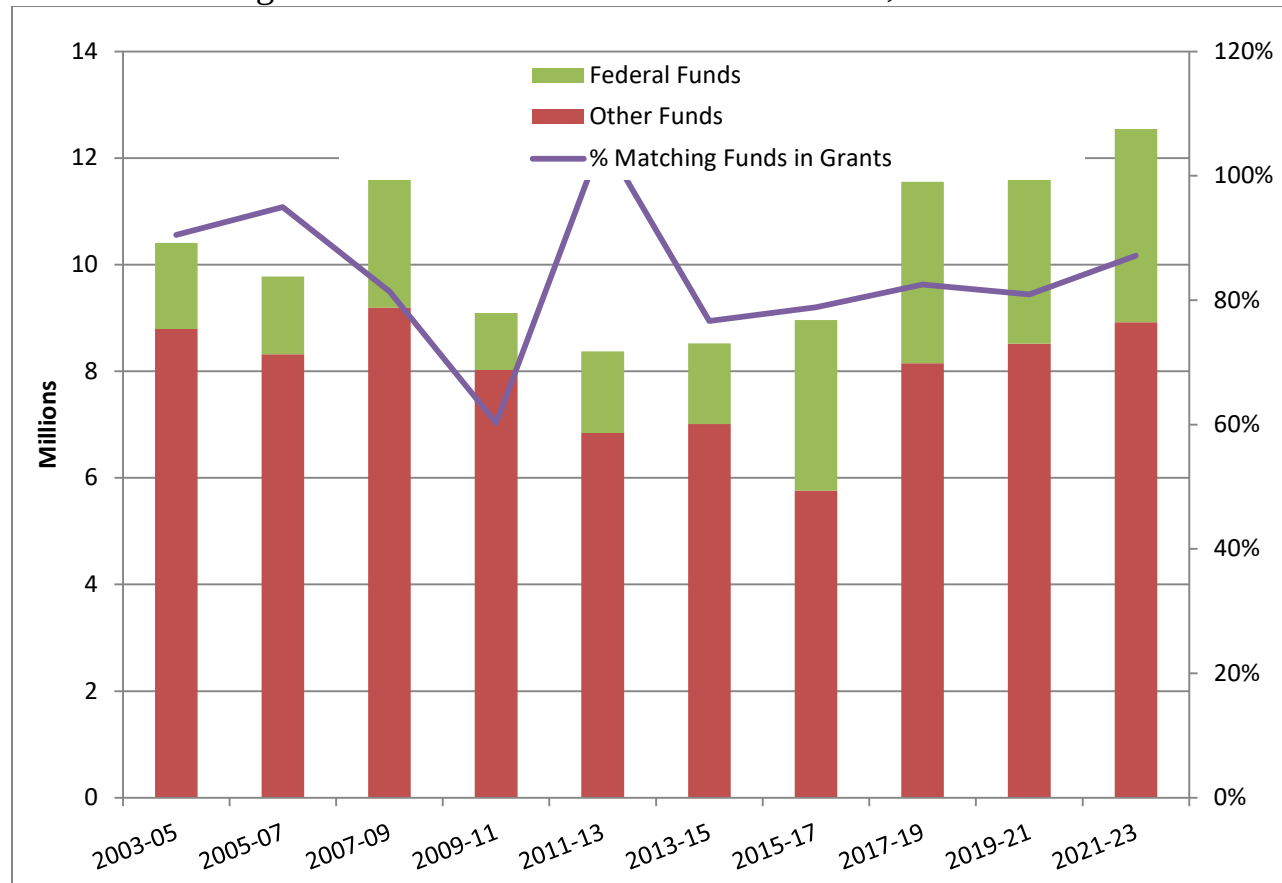
2017-19 Organization Chart



BUDGET NARRATIVE

BOATING FACILITIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

The Boating Facilities Program provides grants and technical assistance to local, state, and federal agencies to renovate, construct, and maintain public boating access facilities to serve owners of Oregon's 157,000 registered boats, out of state boaters, and owners of an estimated 131,000 non-registered boats. Construction and maintenance grants support local wage-earners and recreational boaters make immediate and long-term economic contributions through their expenditures in local communities and statewide. The Program is funded entirely by boat registration and titling fees, marine fuel tax revenues, and federal Boating Infrastructure Grants and Clean Vessel Act grants.

Program Funding Request

Policy Option Package 301, \$1,153,067 Other Funds. Funding is based on the approval of the Nonmotorized Program in POP 101. The funding will establish a position and will expand the Boating Facility grants and Maintenance Assistance Program grants to address the needs of nonmotorized boaters at mixed use and principally nonmotorized boating facilities.

HB 2320 which not passed out of the House Transportation Policy Committee .
POP 101 will not go forward and there will be no Nonmotorized Program

The Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired improvements identified by users and facility managers at 770 public boating access sites in Oregon. 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. Increasing funds for Boating Facility and Maintenance Assistance Program grants will allow the agency to fund renovation, construction and

BUDGET NARRATIVE

maintenance of boating facilities for nonmotorized boaters and make more boating access improvements statewide.

Program Description

The Boating Facilities Program is the boating access component of the Marine Board and serves to provide assistance to willing partners including port and park districts, cities, counties, state and federal agencies that manage nearly 900 public boating sites around the state. The Boating Facilities Program of the agency works with these partners to improve access and services available to boaters through grants-in-aid to help acquire, develop, 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. The Boating Facilities Program also partners with private marinas to provide Clean Vessel Act funding for recreational boater sewage waste collection facilities.

Boating Facility Grants (BFG) are competitive and applicants are required to provide local matching funds. Competitive grant funding opportunities are generally provided three times each biennium. Program staff score grant applications using Priority Rating Criteria and make funding recommendations for the Board to consider. Ports, park districts, cities, counties and state agencies can also choose to participate in the Maintenance Assistance Program (MAP), which provides annual grants on a formula basis to augment maintenance of eligible public boating facilities.

Grants are also awarded by the Board to the Oregon Youth Conservation Corps (OYCC), a program within the Department of Community Colleges and Workforce Development that provides grants to non-profit organizations and public agencies to employ at-risk youth, predominately in rural areas to perform boating-related projects. OYCC recruits and trains crews and leaders and completes projects for local boating access providers.

BUDGET NARRATIVE

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 cooperates with the Oregon Department of Fish & Wildlife to allocate federal Sport Fish Restoration (SFR) grants to projects that improve facilities to support boating and fishing.

The most significant cost factor for BFG's is the rising costs of fuel and materials, including asphalt, concrete, steel, etc. In addition, cost increases caused by environmental permit requirements and rising personnel costs can be significant.

Program Justification and Link to 10-Year Outcome

The Marine Board invests state and federal funds in sites throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. OSMB grants are primarily focused on renovating, constructing and maintaining public access for recreational boaters to allow them to fish, sail, water-ski, paddle etc. Other funded items include property acquisition, docks, access roads, parking, restrooms, debris booms, marine fuel stations, trash receptacles, 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. According to a US Army Corps of Engineers' 2003 study, boaters in Oregon spend an average of \$64 on day trips and an average of \$632 on overnight trips when boating. With nearly two million trips made each year 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 purchased locally through private businesses. In the past ten years, 75% of contractors working on OSMB grant-funded projects are Oregon companies. The others were from neighboring states. Compared to large public works projects, boating facilities built with OSMB grant funds are relatively small. In the past ten years, half of all contractors working on OSMB-

BUDGET NARRATIVE

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 rates.

Program Performance

Key Performance Measures	2005-07	2007-09	2009-11	2011-13	2013-15
Gallons of Boat Sewage Properly Disposed	1,494,492	1,784,128	1,505,197	1,628,751	1,153,060
Percentage of Matching Funds in Grants	62%	64%	59%	77%	51%
Number of Days to Process Grant Awards	31	20	24	36	10
Number of Days to Process Reimbursements	2.25	5	3.3	5.7	8.2

Other Measures	2005-07	2007-09	2009-11	2011-13	2013-15
Number of Boating Facility Grants	62	46	60	41	66
Number of Boating Facility Grantees	26	32	36	27	50
Average Boating Facility Grant Award	\$ 187,728	\$ 286,912	\$ 153,610	\$ 204,740	\$ 67,394
Boating Facility Grant Investment/Registered Boat	\$ 62.41	\$ 71.67	\$ 51.89	\$ 47.26	\$ 26.65
Number of MAP Participants	166	167	168	168	176
Average MAP Grant/Participant	\$ 13,973	\$ 13,745	\$ 15,335	\$ 13,681	\$ 13,244
Number of MAP Sites	532	529	538	538	653
Average MAP Grant/Site	\$ 4,360	\$ 4,339	\$ 4,789	\$ 4,272	\$ 3,569
Maintenance (MAP) Investment/Registered Boat	\$ 12.44	\$ 12.47	\$ 14.50	\$ 13.69	\$ 13.97

Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

BUDGET NARRATIVE

Funding Streams

General Fund is not appropriated to OSMB 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 to governmental agencies for construction and maintenance of boating facilities.

Thirty 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% state match to 75% federal funds, but is commonly exceeded by this program.

Significant Proposed Program Changes from 2015-17

None.

Program Unit Narrative

The Boating Facilities Program is the boating access component of the Marine Board and serves to provide assistance to willing partners including public ports and park districts, cities, counties, state and federal agencies that manage nearly 900 public boating sites around the state. The Boating Facilities Program works with these partners to improve access and services available to boaters through grants-in-aid to help acquire, develop, 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. The Boating Facilities Program also partners with private marinas to provide federal Clean Vessel Act funding for recreational boater sewage collection facilities.

BUDGET NARRATIVE

Boating Facility Grants (BFG) are competitive and applicants are required to provide local matching funds. The Maintenance Assistance Program (MAP) provides public (non-federal) entities annual grants on a formula basis to augment maintenance of eligible public boating facilities. MAP is a voluntary program.

Grants are also awarded by the Board to the Oregon Youth Conservation Corps (OYCC), which supports programs that employ at risk youth, predominately in rural areas to perform boating-related projects. OYCC recruits and trains crews and leaders and completes projects for local boating access providers.

Revenues & Expenditures

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

Activities are supported by Boat Fuel Tax and Registration & Title fees. Additionally, the proposed Nonmotorized Program fees will support agency-wide operations. All revenues collected in the Administration & Education program and allocated by the Board to agency programs, including Boating Facilities to match expenditures.

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 cooperates with the Oregon Department of Fish & Wildlife to incorporate federal Sport Fish Restoration (SFR) funds into projects that improve facilities to support boating and fishing.

BUDGET NARRATIVE

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	1,685,887	211,407	1,897,294	
Services & Supplies	134,810	30,430	165,240	
Capital Outlay	0	0	0	
Special Payments	5,974,277	2,076,765	8,051,042	
Subtotal	7,794,974	2,318,602	10,113,576	8.00

The most significant Special Payments cost factors for BFG's are the rising costs of fuel and materials, including asphalt, concrete, steel, etc. In addition, cost increases caused by environmental permit requirements and rising personnel costs can be significant.

Background & Trends

Nationally, spending for new boats has increased and the declines in fuel prices are favorable for motorized boating activities. Statistics also support an increase in nonmotorized boating activity. The steadily improving state economy will likely provide gradually increasing boat registration and titling fees, but not at a rate to match program inflation.

The agency's Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired improvements identified by users and facility managers at 770 public boating access sites in Oregon. Of the needs cataloged in the agency's 2011-17 Statewide Boating Access Improvement Plan, 139 sites are considered high priority with an estimated price tag of \$54 million. The ability of grant applicants, especially counties, 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. Faced with competing needs and shrinking budgets, most local municipalities cannot afford to invest in boating

BUDGET NARRATIVE

facilities and rely on Marine Board grant funding to help them make significant improvements 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.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: FACILITY PROGRAM

Purpose	Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation. Pkg 022 – This package adjusts for phased out activities. Pkg 030 – This package reflects prescribed inflation. Pkg 050 – This package shifts between other and federal funds. Pkg 060 – Technical adjustments were made to better align staff duties to the responsible program.
How Achieved	These packages adjust the program budget to reach the standard Current Service Level Budget. Pkg 010 - added budget mostly due to an increases in salary levels and benefits. Pkg 022 - phased-out limitation from the 2013-15 Legislatively Adopted Budget. Pkg 030 - inflation at 3.7% was calculated for most categories. Pkg 050 – move funds out of other funds and into federal funds to realign actual activity. Pkg 060 – position was transferred out of Facilities and into Administration/Education.
Staffing Impact	FTE decreased 1.00, but net zero change agency-wide.
Expected Results	These packages maintain operations at the service level of the 2015-17 Legislatively Approved Budget and realign expenditures to better reflect program activity.
Revenue Sources	Current revenues from fuel tax transfer, program fees and registrations, and the US Fish and Wildlife Services Clean Vessel Act and Boating Infrastructure Grants.

BUDGET NARRATIVE

Expenditure Request

Package	Other Funds	Federal Funds	Total Funds
010	\$ 3,439	\$ 179	\$ 3,618
022	\$(0)	\$(1,200,000)	\$(1,200,000)
030	\$ 218,081	\$ 75,215	\$ 293,296
050	\$ (131,441)	\$ 130,932	\$(509)
060	\$(179,815)	\$ 0	\$(179,815)
Total	\$(89,736)	\$(993,674)	\$(1,083,410)

BUDGET NARRATIVE

ESSENTIAL PACKAGE 810 Vacancy & Travel Reduction Package

Purpose Pkg 810 – This package recognizes extra expenditure reduction goals put forward by the Legislature.

How Achieved Pkg 810 –Imposes reductions by increasing extra vacancy savings and travel reducing travel by 10% of the Governor’s Recommended Budget level.

Staffing Impact None.

Expected Results Staff curtailment will require holding occasional vacancies unfilled for longer than planned.

Revenue Impact Pkg 810 will have no revenue impact but results in a larger ending cash balance.

Expenditure Impact

\$(46,750) Personal Services – Other Funds
\$(2,148) Services & Supplies – Other Funds
\$(48,898) Total Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 301: FACILITY PROGRAM – Nonmotorized Boating Program Implementation

PACKAGE DENIED

HB 2320 was not passed by the House Transportation Policy Committee.
The contents below are printed for future reference.

Impact There will be no direct support to the nonmotorized boating population because they are not paying into the agency programs other than the dedicated Aquatic Invasive Species Program.

Purpose *This policy option package implements HB 2320 (LC #584) which was a result of a budget note from the 2015 Legislative session.*

Revenues accruing to this program will fund enhancements to existing boating access points, add new sites where possible, and provide the owners of access points with maintenance funding. Previously, there was little focus state-wide on this boating sector and conflict between motorized and nonmotorized boaters can erupt when trying to share the same facilities.

How Achieved *If approved, the funding will provide for grants that specifically meet the needs of the nonmotorized sector through improving current launch sites, retrofitting and adding new sites where possible. A Natural Resource Specialist is needed to address permitting issues related to new and enhanced boating access points. Grants for site improvements and maintenance assistance will be the major focus of the additional funding.*

BUDGET NARRATIVE

Staffing Impact *Establish:
#0002066 - Natural Resource Spec -2, salary range 24 – 1 Position, 0.50 FTE*

Expected Results *This POP will provide for increased specialized nonmotorized boater access and enjoyment for all boaters.*

Revenue Sources *Nonmotorized Program fees in POP 101.*

Expenditure Request

 \$ 74,387 Personal Services – Other Funds
 \$ 18,533 Services & Supplies – Other Funds
 \$1,060,147 Special Payments – Other Funds
 \$1,153,067 Total Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
Federal Funds	-	-	-	179	-	-	179
Transfer In - Intrafund	-	-	3,439	-	-	-	3,439
Total Revenues	-	-	\$3,439	\$179	-	-	\$3,618
Personal Services							
Pension Obligation Bond	-	-	1,951	179	-	-	2,130
Mass Transit Tax	-	-	307	-	-	-	307
Vacancy Savings	-	-	1,181	-	-	-	1,181
Total Personal Services	-	-	\$3,439	\$179	-	-	\$3,618
Total Expenditures							
Total Expenditures	-	-	3,439	179	-	-	3,618
Total Expenditures	-	-	\$3,439	\$179	-	-	\$3,618
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
Revenues							
Federal Funds	-	-	-	(1,200,000)	-	-	(1,200,000)
Total Revenues	-	-	-	(\$1,200,000)	-	-	(\$1,200,000)
Special Payments							
Dist to Counties	-	-	-	(400,000)	-	-	(400,000)
Dist to Other Gov Unit	-	-	-	(800,000)	-	-	(800,000)
Total Special Payments	-	-	-	(\$1,200,000)	-	-	(\$1,200,000)
Total Expenditures							
Total Expenditures	-	-	-	(1,200,000)	-	-	(1,200,000)
Total Expenditures	-	-	-	(\$1,200,000)	-	-	(\$1,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
Federal Funds	-	-	-	75,215	-	-	75,215
Transfer In - Intrafund	-	-	218,081	-	-	-	218,081
Total Revenues	-	-	\$218,081	\$75,215	-	-	\$293,296
Services & Supplies							
Instate Travel	-	-	504	202	-	-	706
Out of State Travel	-	-	262	61	-	-	323
Employee Training	-	-	95	50	-	-	145
Office Expenses	-	-	346	170	-	-	516
Telecommunications	-	-	138	19	-	-	157
Data Processing	-	-	505	-	-	-	505
Publicity and Publications	-	-	102	57	-	-	159
Professional Services	-	-	230	45	-	-	275
IT Professional Services	-	-	118	-	-	-	118
Dues and Subscriptions	-	-	65	-	-	-	65
Other Services and Supplies	-	-	2,122	382	-	-	2,504
IT Expendable Property	-	-	432	130	-	-	562
Total Services & Supplies	-	-	\$4,919	\$1,116	-	-	\$6,035
Special Payments							
Dist to Cities	-	-	24,569	3,496	-	-	28,065
Dist to Counties	-	-	128,902	57,435	-	-	186,337
Dist to Other Gov Unit	-	-	44,284	10,492	-	-	54,776
Spc Pmt to HECC	-	-	3,811	-	-	-	3,811

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
Special Payments							
Spc Pmt to Parks and Rec Dept	-	-	11,596	2,676	-	-	14,272
Total Special Payments	-	-	\$213,162	\$74,099	-	-	\$287,261
Total Expenditures							
Total Expenditures	-	-	218,081	75,215	-	-	293,296
Total Expenditures	-	-	\$218,081	\$75,215	-	-	\$293,296
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 050 - Fundshifts

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
Revenues							
Federal Funds	-	-	-	130,932	-	-	130,932
Transfer In - Intrafund	-	-	(131,441)	-	-	-	(131,441)
Total Revenues	-	-	(\$131,441)	\$130,932	-	-	(\$509)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(84,899)	84,899	-	-	-
Empl. Rel. Bd. Assessments	-	-	(32)	32	-	-	-
Public Employees' Retire Cont	-	-	(16,208)	16,208	-	-	-
Pension Obligation Bond	-	-	(4,925)	4,925	-	-	-
Social Security Taxes	-	-	(6,496)	6,496	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(38)	38	-	-	-
Mass Transit Tax	-	-	(509)	-	-	-	(509)
Flexible Benefits	-	-	(18,334)	18,334	-	-	-
Total Personal Services	-	-	(\$131,441)	\$130,932	-	-	(\$509)
Total Expenditures							
Total Expenditures	-	-	(131,441)	130,932	-	-	(509)
Total Expenditures	-	-	(\$131,441)	\$130,932	-	-	(\$509)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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
Revenues							
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	(179,815)	-	-	-	(179,815)
Total Revenues	-	-	(\$179,815)	-	-	-	(\$179,815)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(109,920)	-	-	-	(109,920)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(20,984)	-	-	-	(20,984)
Pension Obligation Bond	-	-	(6,380)	-	-	-	(6,380)
Social Security Taxes	-	-	(8,409)	-	-	-	(8,409)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Mass Transit Tax	-	-	(660)	-	-	-	(660)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Total Personal Services	-	-	(\$179,815)	-	-	-	(\$179,815)
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(179,815)	-	-	-	(179,815)
Total Expenditures	-	-	(\$179,815)	-	-	-	(\$179,815)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 301 - Non-Motorized Boating Program Implementation

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
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Spc Pmt to Parks and Rec Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 301 - Non-Motorized Boating Program Implementation

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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 810 - Statewide Adjustments

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
Revenues							
Federal Funds	-	-	-	(735)	-	-	(735)
Transfer In - Intrafund	-	-	(48,898)	-	-	-	(48,898)
Total Revenues	-	-	(\$48,898)	(\$735)	-	-	(\$49,633)
Personal Services							
Vacancy Savings	-	-	(46,750)	-	-	-	(46,750)
Total Personal Services	-	-	(\$46,750)	-	-	-	(\$46,750)
Services & Supplies							
Instate Travel	-	-	(1,739)	(565)	-	-	(2,304)
Out of State Travel	-	-	(409)	(170)	-	-	(579)
Total Services & Supplies	-	-	(\$2,148)	(\$735)	-	-	(\$2,883)
Total Expenditures							
Total Expenditures	-	-	(48,898)	(735)	-	-	(49,633)
Total Expenditures	-	-	(\$48,898)	(\$735)	-	-	(\$49,633)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION		CLASS		CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002025	UA	C3148	AA	PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858-74,770-	13,286-6,061-		177,144-80,831-
0002025	UA	C3148	AA	PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,57268,706	26,57212,125		177,14480,831
0002056	UA	C3252	AA	FACILITIES ENGINEER 2	1-	1.00-	24.00-	02	4,803.00		115,272-64,285-			115,272-64,285-
0002056	UA	C3252	AA	FACILITIES ENGINEER 2	1	1.00	24.00	02	4,803.00		97,98154,642	17,2919,643		115,27264,285
0002057	UA	C3148	AA	PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858-74,770-	13,286-6,061-		177,144-80,831-
0002057	UA	C3148	AA	PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,57268,706	26,57212,125		177,14480,831
0002065	UA	C3253	AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,381.00		150,572-68,706-	26,572-12,125-		177,144-80,831-
0002065	UA	C3253	AA	FACILITIES ENGINEER 3	1	1.00	24.00	09	7,381.00		141,71564,666	35,42916,165		177,14480,831
0002068	UA	C0862	AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,704.00		160,896-76,486-			160,896-76,486-
0002068	UA	C0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,704.00		128,71761,189	32,17915,297		160,89676,486
TOTAL PICS SALARY											84,899-	84,899		
TOTAL PICS OPE											41,108-	41,108		
TOTAL PICS PERSONAL SERVICES =						---	-----	-----		-----	-----	-----	-----	-----
							.00	.00			126,007-	126,007		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002041	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,580.00		109,920- 62,855-			109,920- 62,855-
TOTAL PICS SALARY										109,920-			109,920-
TOTAL PICS OPE										62,855-			62,855-
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				172,775-			172,775-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boating Facilities Program								
Other-Sportfish Grants	Other	0975	\$139,000	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
Sales Income-Conferences	Other	0705	\$0	\$2,000	\$0	\$0	\$0	\$0
Other Revenues	Other	0975	\$11,573	\$64,023	\$11,573	\$64,023	\$0	\$0
Operating Transfer-in Intrafund	Other	1010	\$6,860,354	\$7,662,305	\$7,662,305	\$8,790,916	\$8,854,939	\$7,652,974
US Coast Guard	Federal	0995	\$0	\$0	\$0	\$0	\$0	\$0
USF&WS C.V.A.	Federal	0995	\$992,706	\$3,209,165	\$3,209,165	\$2,219,337	\$2,219,337	\$2,218,602
USF&WS B.I.G.	Federal	0995	\$520,830	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total			\$8,524,463	\$11,179,493	\$11,125,043	\$11,316,276	\$11,316,276	\$10,113,576

2017-19

 Agency Request

 Governor's Recommended

 X Legislatively Adopted

Budget Page 165

107BF02

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

Marine Board, Oregon State
2017-19 Biennium

Agency Number: 25000

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	-	2,000	2,000	-	-	-
Other Revenues	150,573	142,000	206,023	206,023	142,000	142,000
Transfer In - Intrafund	6,860,354	7,662,305	7,662,305	8,790,916	8,854,939	7,652,974
Total Other Funds	\$7,010,927	\$7,806,305	\$7,870,328	\$8,996,939	\$8,996,939	\$7,794,974
Federal Funds						
Federal Funds	1,513,536	3,305,915	3,309,165	2,319,337	2,319,337	2,318,602
Total Federal Funds	\$1,513,536	\$3,305,915	\$3,309,165	\$2,319,337	\$2,319,337	\$2,318,602

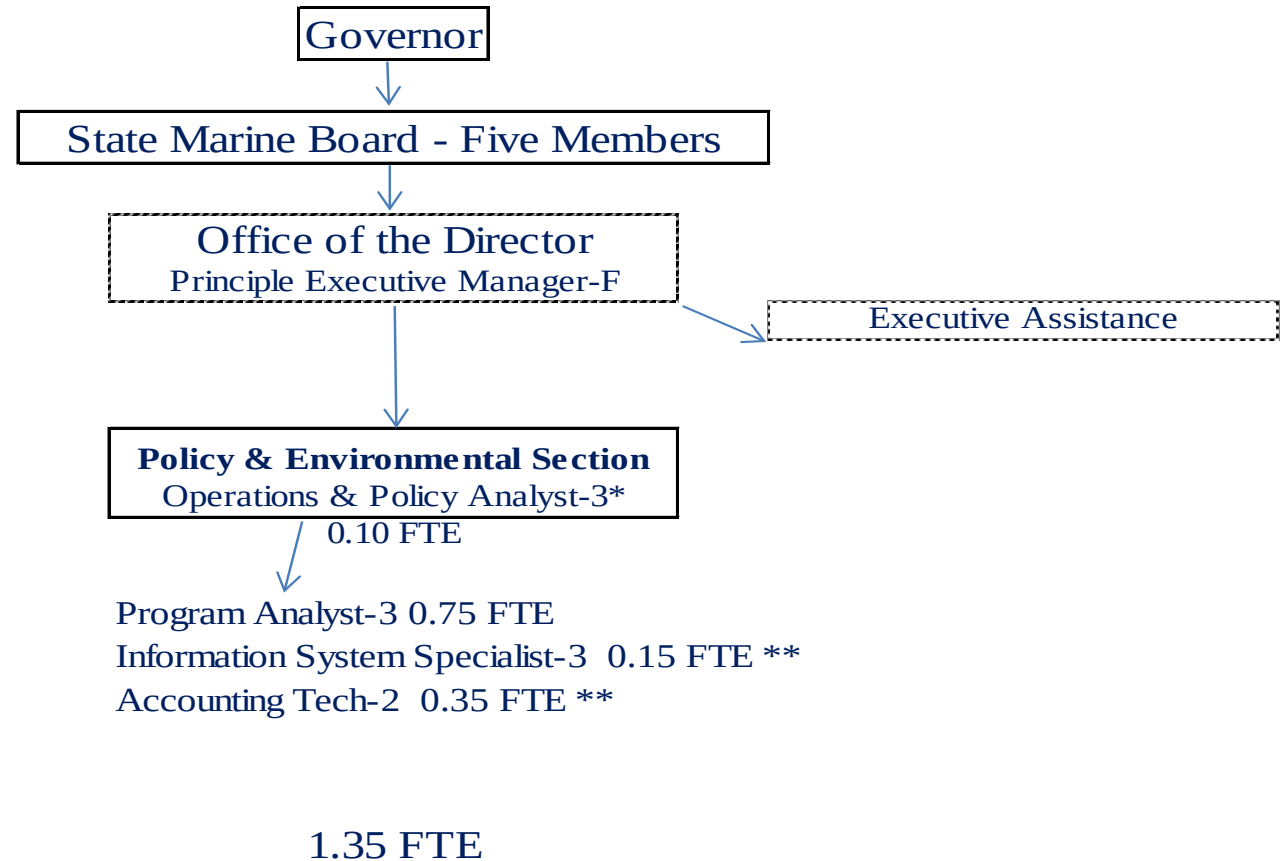


Legislatively Adopted Budget

Aquatic Invasive Species Prevention Program

BUDGET NARRATIVE

2017-19 Organization Chart



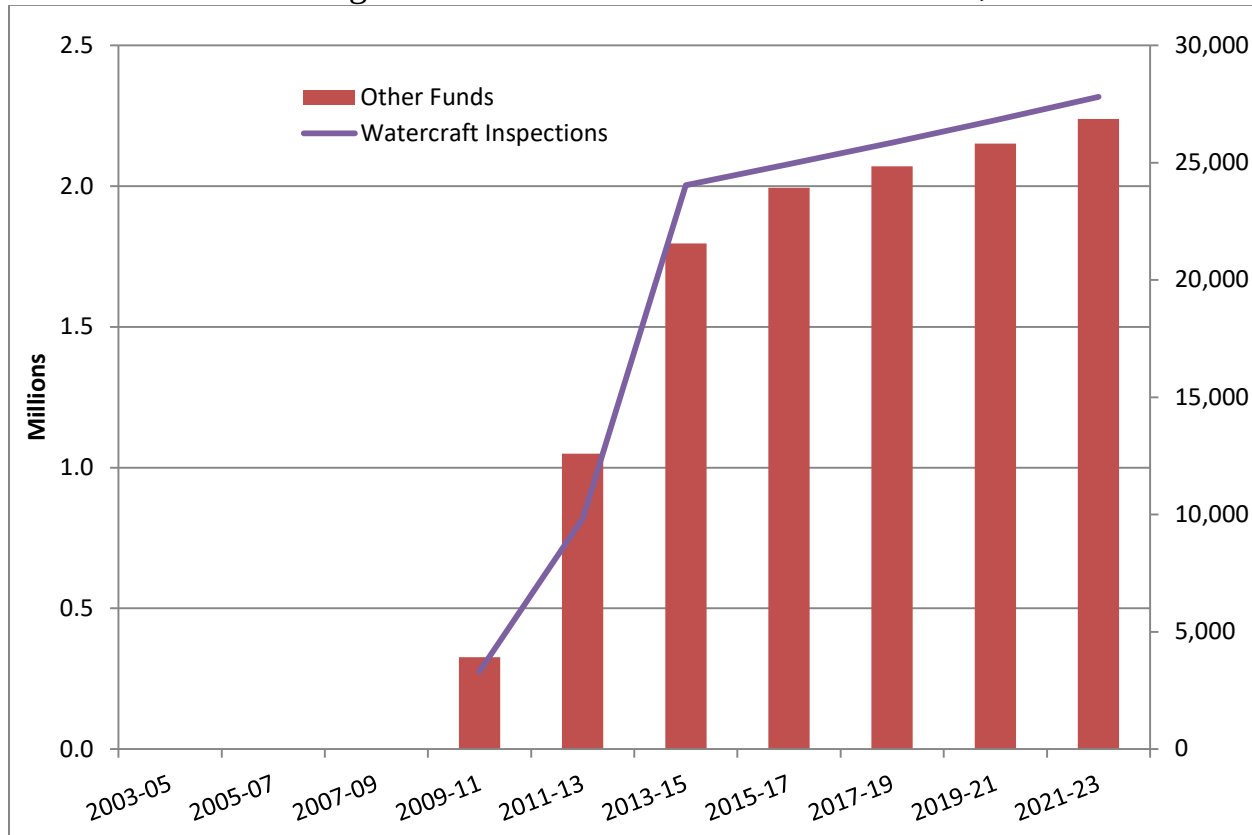
* Position also manages in Administration

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

AQUATIC INVASIVE SPECIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

The Oregon State Marine Board serves Oregon's recreational boating public through education, enforcement, access and environmental stewardship for a safe and enjoyable experience. 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 Aquatic Invasive Species Prevention Program's (AISPP) purpose is to protect Oregon against the introduction and spread of aquatic invasive species, with specific focus on preventing the introduction of Quagga and Zebra mussels along with the aquatic plant Hydrilla. Also a priority is to prevent the further spread of Eurasian watermilfoil and the New Zealand Mudsail, which already contaminate some of Oregon's waterbodies. . The program is funded through a permit for all motorboats and nonmotorized boats 10 feet or longer operating on Oregon's waters, with funds going toward education, waterbody monitoring, enforcement and inspection/decontamination services.

Program Funding Request

The program is funded by existing fees charged to motor boaters, nonmotorized boats at 10 feet or greater, and out-of-state boats of all kinds using Oregon waters.

Policy Option package 401 was requested and would have implemented HB 2320 (LC #584) that creates a Nonmotorized Program and HB 2321 (LC #586) that adds craft less than 10 foot in length to the AISP Program

HB 2320 which not passed out of the House Transportation Policy Committee and the POP 101 will not go forward. There will be no Nonmotorized Program

BUDGET NARRATIVE

HB 2321 was not passed by the Senate Committee on Environment and Natural Resources. Revenue for the program will not be adequate to support the normal Current Service Level and expenditure reductions in POP 070 will take be implemented.

Program Description

The primary client of this program is Oregon's boaters because they must comply with the law by purchasing the permit, maintaining a clean boat and adhering to other related laws. 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, can significantly degrade hydropower operations, can create human and animal safety issues, and can damage fishing and wildlife species by degrading habitat or preying on native species.

The primary costs of the program are related to the inspection stations which are managed by ODFW. 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. Other costs are for education and outreach materials, administration of the permitting system and AIS coordination efforts with other state and federal entities.

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 into the state and containing any existing AIS to current locations directly impacts the work of Strategies 1, 2, 3 and 4. AIS have very negative impacts upon 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

BUDGET NARRATIVE

and/or 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 the 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, ODFW and Oregon Department of Agriculture (ODA). Additionally, the Oregon Invasive Species Council plays an important role in providing guidance and supporting legislative changes to improve program 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 that the program supports is highway boat inspections looking for watercraft transporting AIS. Due to financial limitations, the majority of these boat inspections are conducted between May and September each year corresponding with the busy boating season and when most watercraft are transported. The table below shows that in the short amount of time that the program has existed; it has been able to increase the total number of inspections and also intercept more boats contaminated with AIS (aquatic vegetation and also zebra and quagga mussels). Also important to note is 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 the inspections to be voluntary by watercraft being transported on highways. Consequently in 2011 new legislation was passed that created a mandatory requirement in 2012 that all watercraft 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.

BUDGET NARRATIVE

Summary of Watercraft Inspections Conducted by ODFW

<u>Year</u>	<u>Clean Boats</u>	<u>Dirty Boats</u>	<u>Total Inspections</u>
2010	2833	19	2852
2011	3536	78	3614
2012	4624	51	4675
2013	7162	279	7441
2014	11280	210	11490
2015	12672	281	12953

Enabling Legislation/Program Authorization

ORS 830.565 Permit required.

(1) A person may not operate a manually propelled boat that is 10 feet or more in length or a motorboat on the waters of this state without first obtaining an aquatic invasive species prevention permit from the State Marine Board under ORS 830.570.

(2) A person who obtains an aquatic invasive species prevention permit for a manually propelled boat may use the permit on any manually propelled boat the person operates on the waters of this state.

Funding Streams

This program is funded 100% from statutorily dedicated fees (other funds) per ORS 830.585 "Aquatic Invasive Species Prevention Fund". Operators of motorized watercraft (regardless of length) and nonmotorized watercraft 10 feet in length or longer, are required to purchase and carry an AIS Prevention Permit. Oregon registered watercraft owners pay a \$5 surcharge every two years when they pay their

BUDGET NARRATIVE

biennial registration. Boats meeting the permit conditions pay a fee to the Marine Board as summarized below:

1-year	\$5
2-year	\$10
1-week (proposed POP 401)	\$1
1-year Livery 6-10 boats	\$30
1-year Livery 11-20 boats	\$55
1-year Livery 20+ boats	\$100

Significant Proposed Program Changes from 2015-17

Primary focus of the program will be continued and efficient inspection station operation, education and outreach to the boating public and program administration. Staff involvement in multi-state AIS prevention and coordination efforts may present new actions and public outreach initiatives. The AIS program will encounter a revenue shortfall in the next biennium. Some of the reductions include county and State Police law enforcement contracts, the contract with Fish and Wildlife to inspect watercraft coming into the state for invasive species, and operating costs within the agency.

Due to the non-passage of HB 2320 and HB 2321, the proposed addition of nonmotorized boats 10 feet and under will not supplement revenue by an estimated \$419,537. The result will be reductions to law enforcement and the Fish and Wildlife invasive species monitoring contract as well as some operating costs.

BUDGET NARRATIVE

Program Unit Narrative

The program is funded entirely by permits on recreational boats. All registered boats pay a surcharge of \$5 at the time of registration, and each nonmotorized boat 10' or longer must have an AIS permit aboard when in use. Non-resident powerboat operators must obtain a \$20 annual permit before operating in Oregon. Oregon provides reciprocity on the Columbia and Snake rivers with Washington and Idaho boaters. Funds are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing and administration.

Inspection stations are open, depending on location, from early spring to late fall at the primary southern and eastern highways entering the state. All boats entering the state, whether towed or carried, must stop when inspection stations are open and marked. ODFW staff inspects 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 to enforce the mandatory administrative check station, warning or citing those individuals who fail to stop. Marine law enforcement will also check boat operators for their aquatic invasive species 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.

Revenues & Expenditures

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

BUDGET NARRATIVE

As of summer 2016, the U.S. Army Corps of Engineers has received federal funding to help support inspection stations being operated within the Columbia River Basin within the states of Oregon, Washington, Idaho and Montana. The funding amount that will be available to the states is unclear at this time. When funding becomes available, the ODFW or OSMB will go to the Emergency Board to ask permission to apply for these funds and for additional expenditure limitation if they approve.

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	274,219		274,219	
Services & Supplies	98,622		98,622	
Capital Outlay	0		0	
Special Payments	1,219,931		1,219,931	
Subtotal	1,592,772	0	1,592,772	1.73

Base budget adjustments and technical adjustments in package 060 were made to better align the budget to projected activity. For the past two biennia, it was more difficult to predict line-item costs due to the newness of the program.

The major cost drivers that affect the program include the ODFW inspection contract, law enforcement contracts with County Sheriff's 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), state personnel costs and boat permit materials (nonmotorized tyvek tag permits).

BUDGET NARRATIVE

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 only mildly increasing. In addition, the number of permits sold to nonmotorized boats in recent years is largely flat.

Given the gradual rate of sales increases, despite gains from the proposal to adopt the under 10-foot nonmotorized boats, the additional revenue could likely not support the 2019-21 Current Service Level budget and require a fee rate proposal.

Ideally, alternate funding sources would broaden prevention efforts and effectiveness. Many entities are potential vectors for aquatic invasive species, and many industries would be severely impacted by establishment of zebra and quagga mussels.

Another significant threat to the program is if there is 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.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Purpose Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 030 – This package reflects prescribed inflation.
Pkg 060 – Technical adjustments were made to better align staff duties to responsible program

How Achieved These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due to increases in salary levels and benefits.
Pkg 030 - inflation at 3.7% was calculated for most categories.
Pkg 060 – parts of positions were shifted out of AIS and into Administration/Education

Staffing Impact FTE decreased 0.25, but net zero change agency-wide.

Expected Results These packages maintain operations at the level of the 2015-17 Legislatively Approved Budget and realign expenditures to better reflect program activity.

Revenue Sources Current revenues from sales of A.I.S.P. permits.

Expenditure Request

All Other Funds

Package	Other Funds
010	\$ 1,729
030	\$ 63,387

BUDGET NARRATIVE

<u>060</u>	<u>\$(59,404)</u>
Total	\$(5,712)

2017-19

 Agency Request

 Governor's Recommended

 X Legislatively Adopted

Budget Page 178

107BF02

BUDGET NARRATIVE

POLICY OPTION PACKAGE 070: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM ~ Revenue Shortfalls

Purpose	This package reduces expenditures in the Aquatic Invasive Species Prevention Program (AISP) in order to make the modified current service level cash balance positive and equate to three months of operational expenditures.
How Achieved	The expenditure reductions include cuts in contract services, other operations and travel costs, reductions to law enforcement contracts with the county sheriffs and Oregon State Police. The largest single AISP expenditure, a contract with the Department of Fish and Wildlife to inspect vessels that are traveling into the state, will also experience a reduction.
Staffing Impact	None
Expected Results	The decrease in expenditures will increase program cash balance. Supplemental revenue in POP 401 will re-instate all of the OSP and ODFW reductions and some of the agency operating costs.
Revenue Sources	Revenue from AISP permit sales.
Expenditure Request	(\$125,896) Operating Costs – Service & Supplies (\$150,000) County Law Enforcement – Special Payments (\$ 25,000) State Police Law Enforcement – Special Payments <u>(\$143,000) Oregon Dept. of Fish and Wildlife Contract – Special Payments</u> (\$443,896) Total Other Funds

BUDGET NARRATIVE

ESSENTIAL PACKAGE 810 Vacancy & Travel Reduction Package

Purpose Pkg 810 – This package recognizes extra expenditure reduction goals put forward by the Legislature.

How Achieved Pkg 810 –Imposes reductions by increasing extra vacancy savings and reducing travel by 10% of the Governor’s Recommended Budget level.

Staffing Impact None.

Expected Results Staff curtailment will require holding occasional vacancies unfilled for longer than planned.

Revenue Impact Pkg 810 will have no revenue impact but results in a larger ending cash balance.

Expenditure Impact

\$(7,885) Personal Services – Other Funds
\$(656) Services & Supplies – Other Funds
\$(8,541) Total Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 401: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM ~ Aquatic Invasive Species permit required for all boaters

PACKAGE DENIED HB 2321 was not passed by the Senate Committee on Environment and Natural Resources. The contents below are printed for future reference.

Impact Without additional revenue from this bill, expenditure reduction in package 070 will not be offset by costs added back in this package. The contract to ODFW for boat inspections was decreased accordingly for the 2017-19 biennium. It is very possible that another revenue generating concept will be proposed in two years.

Purpose This policy option package implements HB 2320 and HB 2321 (LC #584 and #586). HB 2321 includes nonmotorized boats less than 10 feet in length that were previously exempt for the Aquatic Invasive Species Permit (AISP) requirements. Thus, requiring all boats to carry an Aquatic Invasive Species Permit. HB 2320 provides for a new Weekly AISP fee that matches the proposals in OSMB's Nonmotorized Boating Program. The additional funding would reinstate most of the expenditure in POP 070.

How Achieved The additional revenue that includes all boats under 10' would fund part of a Public Service Representative position which serves an increased population of AISP permit applications. The position is shared with the Registration Program and receive half of the funding from the Nonmotorized Program. Other expenditures in this POP will reinstate the reductions to sheriffs, OSP, ODFW and some of the OSMB operating costs for this program.

Staffing Impact Establish: #0002084 - Public Service Representative -2, salary range 12 – 1 Position, 0.38 FTE

BUDGET NARRATIVE

Expected Results *If, approved, the limitation increase would support the increase in permit sales and restore budget cuts.*

Revenue Sources *\$419,537 - Revenue from A.I.S.P. permit sales including \$2,220 interest income.*

Expenditure Request *\$ 38,680 Personal Services – Other Funds
\$ 9,855 Services & Supplies – Other Funds
\$318,001 Special Payments – Other Funds
\$366,536 Total Other Funds*

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Personal Services							
Pension Obligation Bond	-	-	1,443	-	-	-	1,443
Mass Transit Tax	-	-	38	-	-	-	38
Vacancy Savings	-	-	248	-	-	-	248
Total Personal Services	-	-	\$1,729	-	-	-	\$1,729
Total Expenditures							
Total Expenditures	-	-	1,729	-	-	-	1,729
Total Expenditures	-	-	\$1,729	-	-	-	\$1,729
Ending Balance							
Ending Balance	-	-	(1,729)	-	-	-	(1,729)
Total Ending Balance	-	-	(\$1,729)	-	-	-	(\$1,729)

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
Services & Supplies							
Instate Travel	-	-	82	-	-	-	82
Out of State Travel	-	-	152	-	-	-	152
Employee Training	-	-	19	-	-	-	19
Office Expenses	-	-	115	-	-	-	115
Telecommunications	-	-	36	-	-	-	36
Data Processing	-	-	80	-	-	-	80
Publicity and Publications	-	-	429	-	-	-	429
Professional Services	-	-	4,871	-	-	-	4,871
IT Professional Services	-	-	226	-	-	-	226
Other Services and Supplies	-	-	1,347	-	-	-	1,347
Expendable Prop 250 - 5000	-	-	981	-	-	-	981
IT Expendable Property	-	-	176	-	-	-	176
Total Services & Supplies	-	-	\$8,514	-	-	-	\$8,514
Special Payments							
Dist to Counties	-	-	11,232	-	-	-	11,232
Dist to Other Gov Unit	-	-	2,386	-	-	-	2,386
Spc Pmt to Police, Dept of State	-	-	1,791	-	-	-	1,791
Spc Pmt to Fish/Wildlife, Dept of	-	-	39,464	-	-	-	39,464
Total Special Payments	-	-	\$54,873	-	-	-	\$54,873

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
Total Expenditures							
Total Expenditures	-	-	63,387	-	-	-	63,387
Total Expenditures	-	-	\$63,387	-	-	-	\$63,387
Ending Balance							
Ending Balance	-	-	(63,387)	-	-	-	(63,387)
Total Ending Balance	-	-	(\$63,387)	-	-	-	(\$63,387)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(38,334)	-	-	-	(38,334)
Empl. Rel. Bd. Assessments	-	-	(14)	-	-	-	(14)
Public Employees' Retire Cont	-	-	(7,318)	-	-	-	(7,318)
Pension Obligation Bond	-	-	(2,225)	-	-	-	(2,225)
Social Security Taxes	-	-	(2,932)	-	-	-	(2,932)
Worker's Comp. Assess. (WCD)	-	-	(17)	-	-	-	(17)
Mass Transit Tax	-	-	(230)	-	-	-	(230)
Flexible Benefits	-	-	(8,334)	-	-	-	(8,334)
Total Personal Services	-	-	(\$59,404)	-	-	-	(\$59,404)
Total Expenditures							
Total Expenditures	-	-	(59,404)	-	-	-	(59,404)
Total Expenditures	-	-	(\$59,404)	-	-	-	(\$59,404)
Ending Balance							
Ending Balance	-	-	59,404	-	-	-	59,404
Total Ending Balance	-	-	\$59,404	-	-	-	\$59,404
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(25,379)	-	-	-	(25,379)
Total Revenues	-	-	(\$25,379)	-	-	-	(\$25,379)
Services & Supplies							
Professional Services	-	-	(123,666)	-	-	-	(123,666)
IT Professional Services	-	-	45,252	-	-	-	45,252
Other Services and Supplies	-	-	(20,000)	-	-	-	(20,000)
Expendable Prop 250 - 5000	-	-	(27,482)	-	-	-	(27,482)
Total Services & Supplies	-	-	(\$125,896)	-	-	-	(\$125,896)
Special Payments							
Dist to Counties	-	-	(150,000)	-	-	-	(150,000)
Spc Pmt to Police, Dept of State	-	-	(25,000)	-	-	-	(25,000)
Spc Pmt to Fish/Wildlife, Dept of	-	-	(143,000)	-	-	-	(143,000)
Total Special Payments	-	-	(\$318,000)	-	-	-	(\$318,000)
Total Expenditures							
Total Expenditures	-	-	(443,896)	-	-	-	(443,896)
Total Expenditures	-	-	(\$443,896)	-	-	-	(\$443,896)
Ending Balance							
Ending Balance	-	-	418,517	-	-	-	418,517
Total Ending Balance	-	-	\$418,517	-	-	-	\$418,517

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 401 - Aquatic Invasive Species

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
Revenues							
Non-business Lic. and Fees	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 401 - Aquatic Invasive Species

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
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 810 - Statewide Adjustments

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
Personal Services							
Vacancy Savings	-	-	(7,885)	-	-	-	(7,885)
Total Personal Services	-	-	(\$7,885)	-	-	-	(\$7,885)
Services & Supplies							
Instate Travel	-	-	(230)	-	-	-	(230)
Out of State Travel	-	-	(426)	-	-	-	(426)
Total Services & Supplies	-	-	(\$656)	-	-	-	(\$656)
Total Expenditures							
Total Expenditures	-	-	(8,541)	-	-	-	(8,541)
Total Expenditures	-	-	(\$8,541)	-	-	-	(\$8,541)
Ending Balance							
Ending Balance	-	-	8,541	-	-	-	8,541
Total Ending Balance	-	-	\$8,541	-	-	-	\$8,541

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002019	MMS	X0862	AA PROGRAM ANALYST 3		.10-	2.40-	08	7,000.00		16,800- 7,839-			16,800- 7,839-
0002074	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.10	2.40	07	7,000.00		16,800 7,839			16,800 7,839
0002081	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	6,389.00		153,336- 74,464-			153,336- 74,464-
0002081	UA	C0862	AA PROGRAM ANALYST 3	1	.75	18.00	08	6,389.00		115,002 55,849			115,002 55,849
TOTAL PICS SALARY										38,334-			38,334-
TOTAL PICS OPE										18,615-			18,615-
TOTAL PICS PERSONAL SERVICES =					.25-	6.00-				56,949-			56,949-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Balanced	Legislatively Adopted
Aquatic Invasive Species								
Motorized	Other	0210	\$735,498	\$846,865	\$846,865	\$793,622	\$793,622	\$805,000
Non-motorized	Other	0210	\$518,050	\$522,760	\$522,760	\$997,782	\$997,782	\$587,510
Out-of-state	Other	0210	\$194,205	\$188,250	\$188,250	\$206,660	\$206,660	\$197,500
Liveries	Other	0210	\$18,545	\$19,745	\$19,745	\$25,410	\$25,410	\$16,147
Interest Income	Other	0605	\$6,607	\$3,274	\$3,274	\$8,580	\$8,580	\$6,360
Donations	Other	0905	\$149	\$232	\$232	\$317	\$317	\$317
Other Revenues	Other	0975	\$0	\$25,379	\$0	\$0	\$0	\$0
Total			\$1,473,054	\$1,606,505	\$1,581,126	\$2,032,371	\$2,032,371	\$1,612,834

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

**Marine Board, Oregon State
2017-19 Biennium**

Agency Number: 25000

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,466,298	1,577,620	1,577,620	2,023,474	2,023,474	1,606,157
Interest Income	6,607	3,274	3,274	8,580	8,580	6,360
Donations	149	232	232	317	317	317
Other Revenues	-	-	25,379	-	-	-
Transfer Out - Intrafund	(61,521)	-	-	-	-	-
Total Other Funds	\$1,411,533	\$1,581,126	\$1,606,505	\$2,032,371	\$2,032,371	\$1,612,834



Legislatively Adopted
Budget
Special Reports

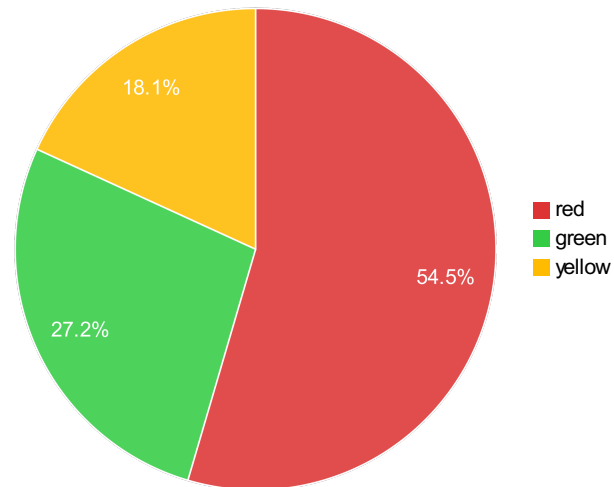
Marine Board

Annual Performance Progress Report

Reporting Year 2017

Published: 9/29/2017 3:27:47 PM

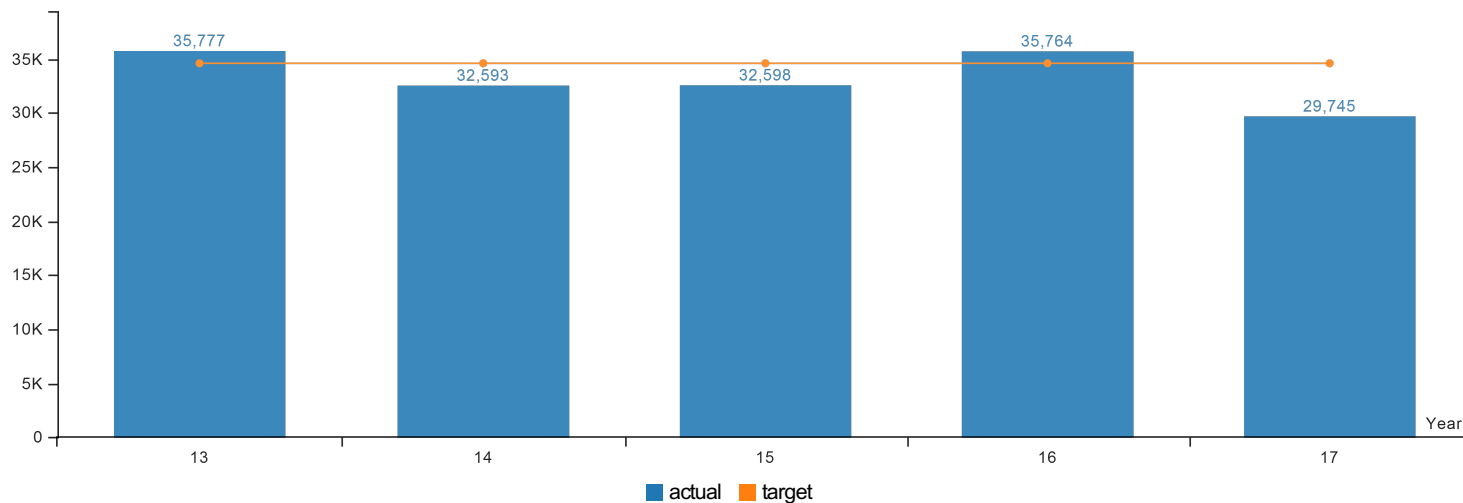
KPM #	Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water. -
2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUI). -
3	Boating fatalities per 100,000 registered boats. -
4	Percent of inspected boaters who are in compliance 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:	27.27%	18.18%	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	2013	2014	2015	2016	2017
Number of Boat Patrol Hours Conducted on the Water					
Actual	35,777	32,593	32,598	35,764	29,745
Target	34,650	34,650	34,650	34,650	34,650

How Are We Doing

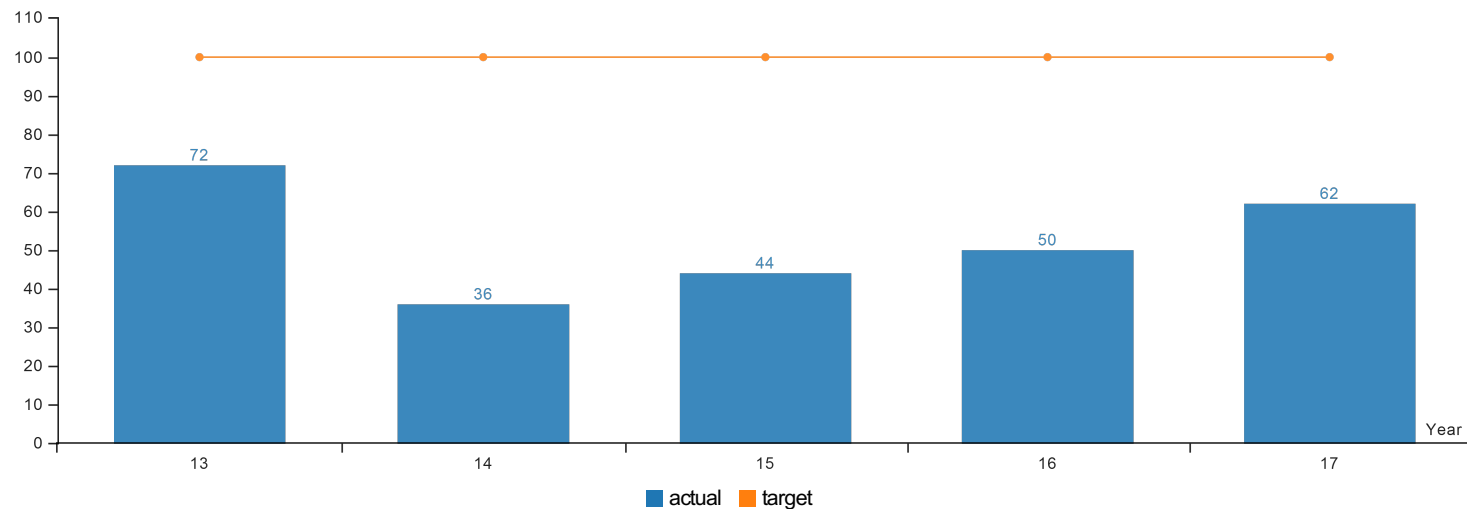
The Marine Board monitors patrol statistics quarterly and works with service providers to prioritize efforts to better serve Oregon's boaters. We encourage on-water patrol if possible, but recognize that shore-based patrol can also be an efficient means of contacting boaters, and in drought years, it may be the only way to contact boaters. Extreme, sustained weather conditions are the primary reason that on-water patrol declined significantly in 2016-17. Fall drought conditions followed by a heavy winter, late spring and cold, high flows continuing well into spring were unfavorable to boating.

Factors Affecting Results

Factors that could impact the ability to achieve the target include boating activity (number of boat use days), weather, salary, and fuel cost, water levels, boater compliance, and other related marine duties. The number of on-water patrol hours is directly related to the level of funding for patrol services as well. With improved funding, we had hoped to see an increase in general patrol statistics. However, continuing drought drove marine patrols towards more shore patrol in summer and fall 2016, and early winter rains that lead into a heavy winter ended the boating season abruptly. Many waterways that receive low moderate use in the late fall and winter were obstructed during the winter, and then opened very late due to heavy, late snow accumulations. Rivers had high, sustained flows well into spring, and the extended rainy season was not conducive to boating. In addition, several larger marine programs experienced significant staff turnover, and some programs have had ongoing difficulties hiring replacement officers thus leaving positions vacant through the boating season.

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	2013	2014	2015	2016	2017
Number of Boat Operators Arrested for Boating Under the Influence (BUII)					
Actual	72	36	44	50	62
Target	100	100	100	100	100

How Are We Doing

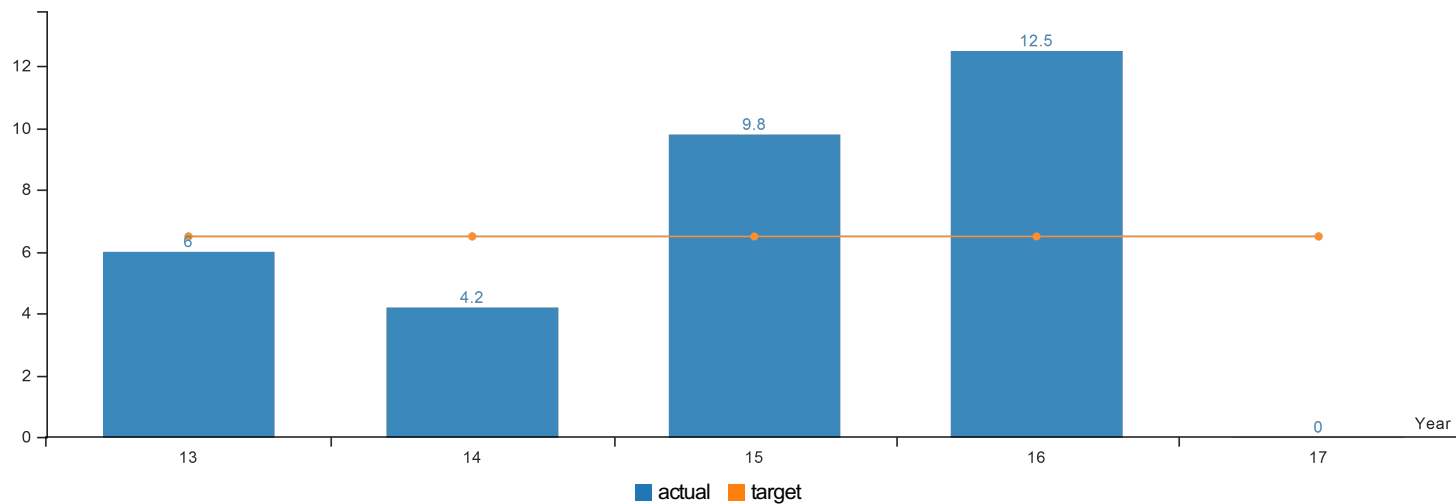
This year the fourth straight year of BUII arrest increases in Oregon. With legal recreational marijuana, the Marine Board has increased emphasis, training, and outreach to BUII. BUIIs increased another 22% this last year due in part to increased emphasis and effective saturation patrols. OSMB continues to participate in the national Operation Dry Water campaign, continues Advanced Roadside Impaired Driver Enforcement training for officers, and is conducting saturation patrols in select areas with good success. Alcohol continues to be involved in a percentage of accidents but alcohol was not conclusively linked to any fatalities during the 2016-17 fiscal years.

Factors Affecting Results

Boater education on the impact of impairment, patrol presence (saturation patrol efforts) and officer training and commitment affect results.

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

* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Boating Fatalities per 100,000 Registered Boats					
Actual	6	4.20	9.80	12.50	No Data
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

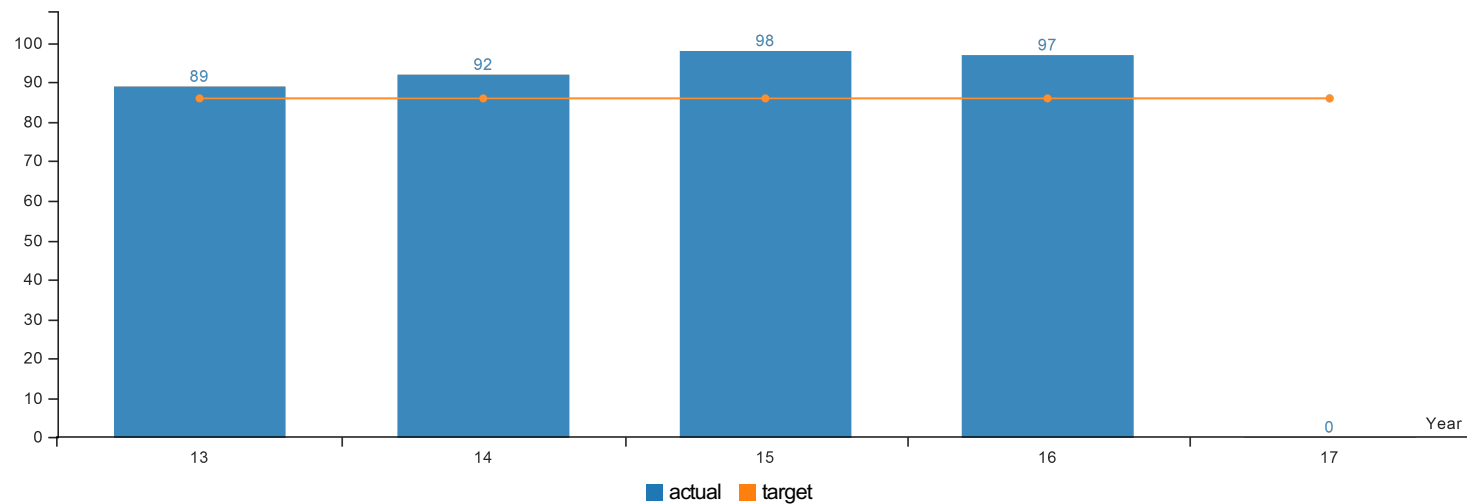
This is a calendar year measure. Data will up updated by December 31, 2017.

Factors Affecting Results

No data as of September 30th.

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	2013	2014	2015	2016	2017
Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card					
Actual	89%	92%	98%	97%	No Data
Target	86%	86%	86%	86%	86%

How Are We Doing

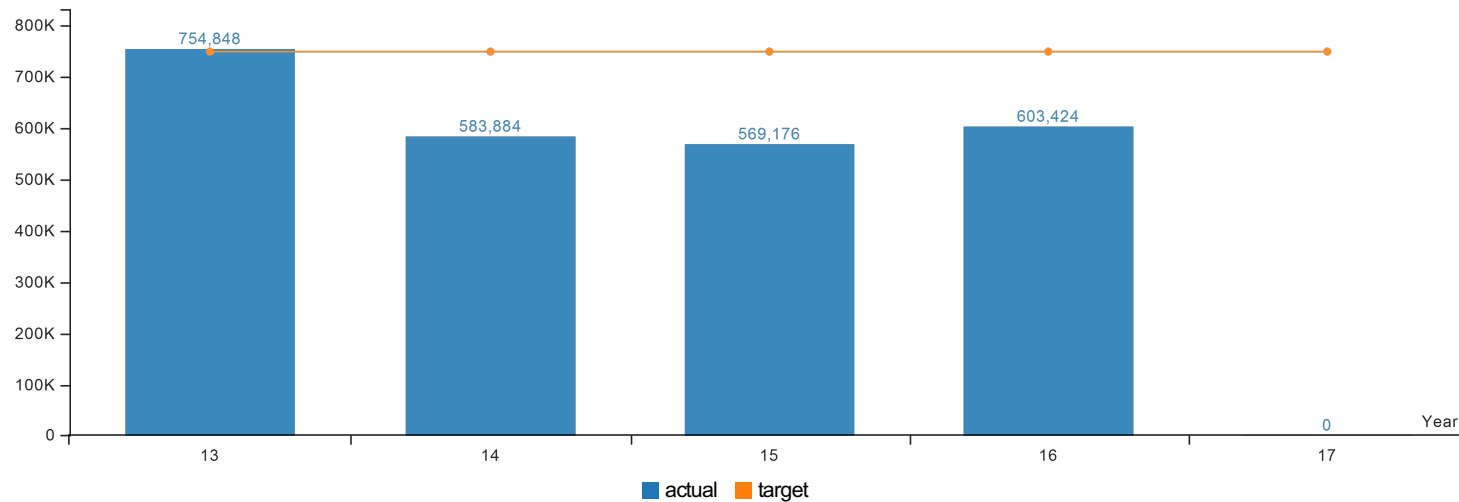
This is a calendar year measure. Data will up updated by December 31, 2017.

Factors Affecting Results

No data as of September 30th.

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	2013	2014	2015	2016	2017
Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities					
Actual	754,848	583,884	569,176	603,424	No Data
Target	750,000	750,000	750,000	750,000	750,000

How Are We Doing

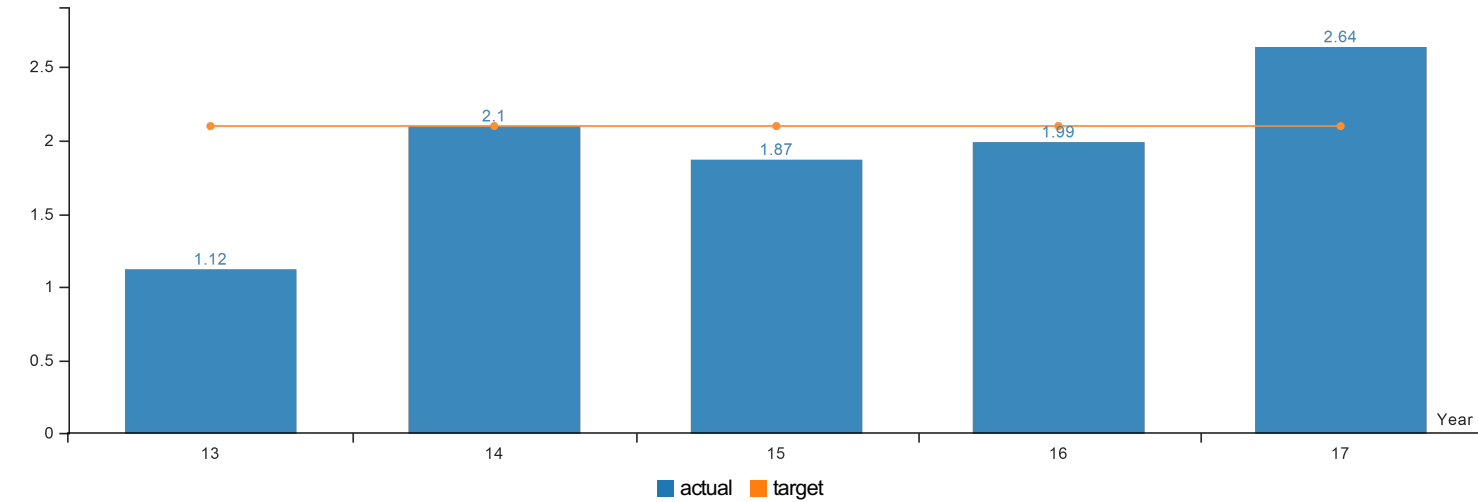
This is a federal fiscal year measure. The Marine Board is still gathering data for 2017.

Factors Affecting Results

No data as of September 30th.

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	2013	2014	2015	2016	2017
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	1.12	2.10	1.87	1.99	2.64
Target	2.10	2.10	2.10	2.10	2.10

How Are We Doing

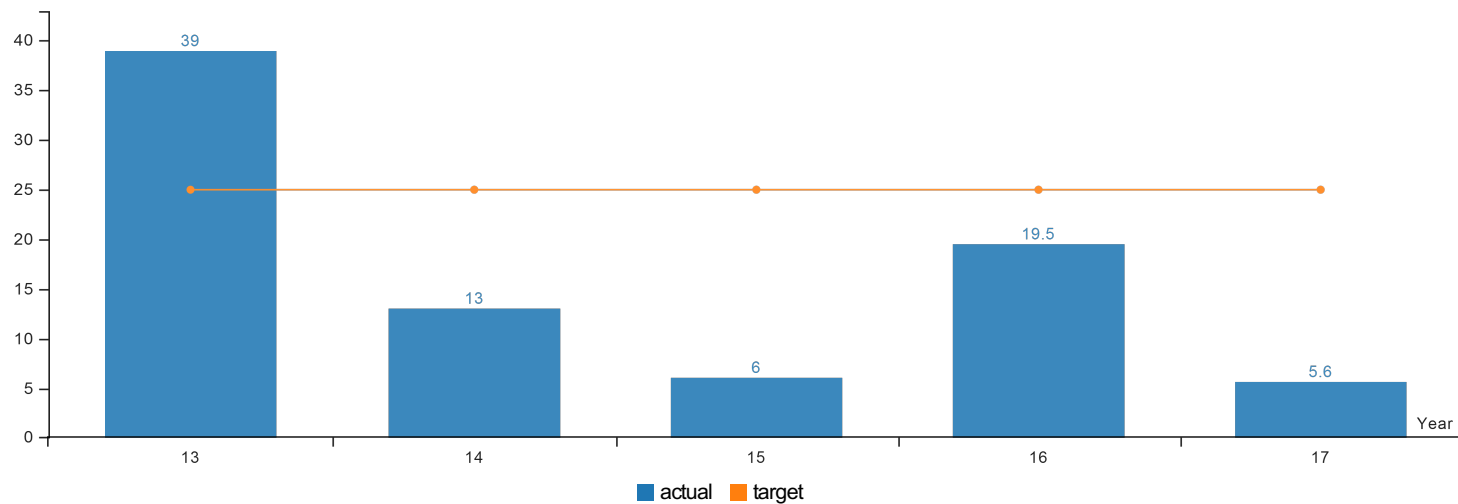
This is within the target range

Factors Affecting Results

The data represents the second year of the biennium. The majority of grants were for amounts below \$50,000 and recipient match was largely comprised of labor, materials and equipment.

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	2013	2014	2015	2016	2017
Average Number of Days it takes to Process and Award Grant Funds					
Actual	39	13	6	19.50	5.60
Target	25	25	25	25	25

How Are We Doing

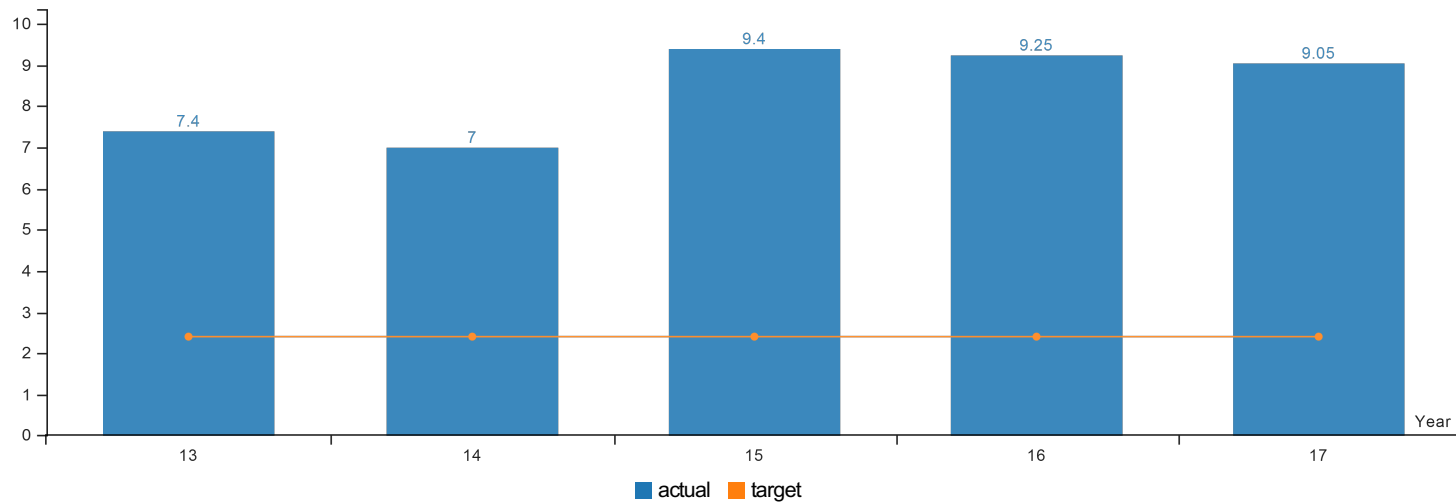
This is below the targeted number of days.

Factors Affecting Results

During this period no grants were awarded to federal entities which typically take significantly longer to process awards. The majority of grant awards were to entities whose governing bodies meet weekly or delegated authority was given to staff for agreement signature.

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	2013	2014	2015	2016	2017
Average Number of Days it takes to Process Requests for Reimbursements					
Actual	7.40	7	9.40	9.25	9.05
Target	2.40	2.40	2.40	2.40	2.40

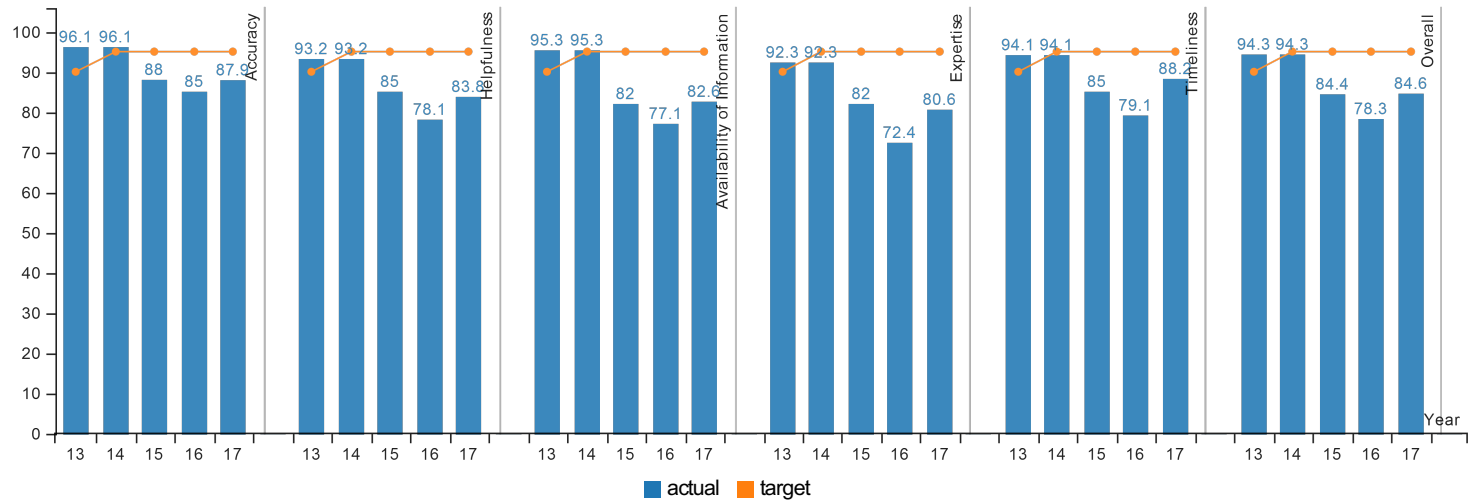
How Are We Doing

This is above the targeted number of days

Factors Affecting Results

The reimbursement process was changed in 2014 to require more review of grantee claims for reimbursement in order to assure boating facilities projects were built/improved correctly.

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	2013	2014	2015	2016	2017
Accuracy					
Actual	96.10%	96.10%	88%	85%	87.90%
Target	90%	95%	95%	95%	95%
Helpfulness					
Actual	93.20%	93.20%	85%	78.10%	83.80%
Target	90%	95%	95%	95%	95%
Availability of Information					
Actual	95.30%	95.30%	82%	77.10%	82.60%
Target	90%	95%	95%	95%	95%
Expertise					
Actual	92.30%	92.30%	82%	72.40%	80.60%
Target	90%	95%	95%	95%	95%
Timeliness					
Actual	94.10%	94.10%	85%	79.10%	88.20%
Target	90%	95%	95%	95%	95%
Overall					
Actual	94.30%	94.30%	84.40%	78.30%	84.60%
Target	90%	95%	95%	95%	95%

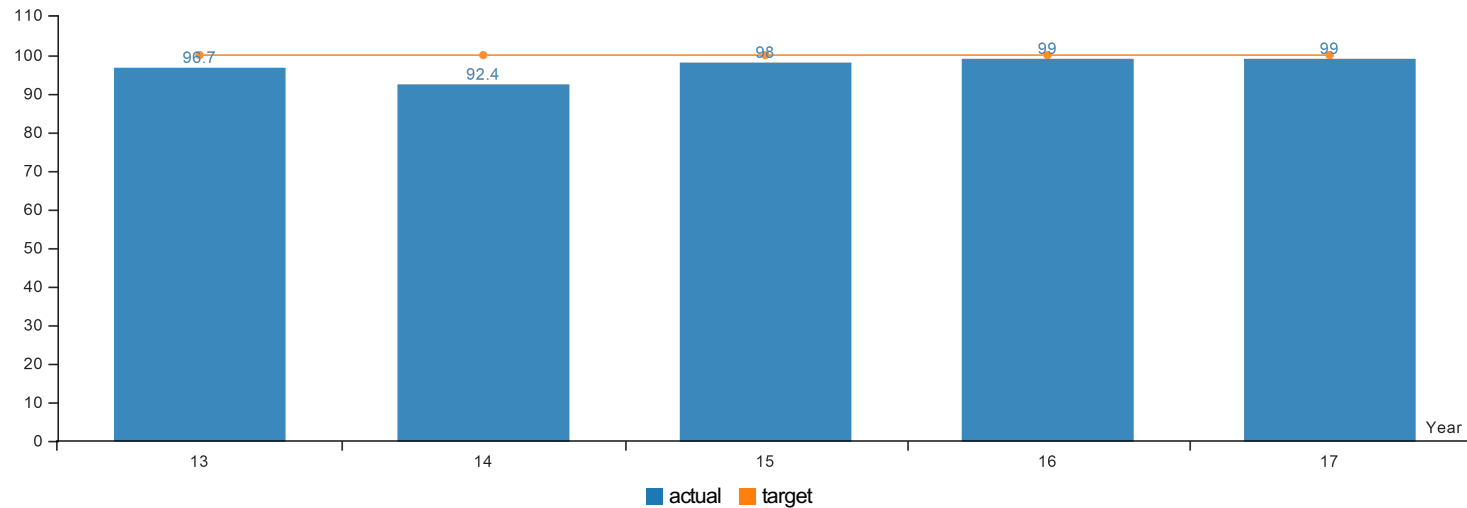
The Marine Board sent an electronic survey to Aquatic Invasive Species Permit holders, boating facility providers, and registered boat owners. The 2017 survey showed a significant increase in the proportion of respondents rating the Marine Board as “good” or “excellent” in timeliness and helpfulness. There was not a significant change in rating in other areas: accuracy, information availability, or expertise. The overall score (average of all areas) slightly increase to 84%. The slow recovery in rating is anticipated to continue as the Marine Board improves processes with the new registration database and resolves backlogs from the transition. Many customers were not satisfied with the amount of time it took to receive boat titles or registrations in the mail. Customers also noted frustration with phone calls and voicemails being unanswered.

Factors Affecting Results

In January 2017, the Marine Board transitioned to a new phone system that included a phone tree and a “hunt group” to route callers to available registration agents. The system did not work well and many customers reported their calls were unanswered or that they were routed to voicemail. In August 2017 the phone system was upgraded to a call center that so far has been very successful in handling the call volume.

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

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of Best Management Practices met by the Board					
Actual	96.70%	92.40%	98%	99%	99%
Target	100%	100%	100%	100%	100%

How Are We Doing

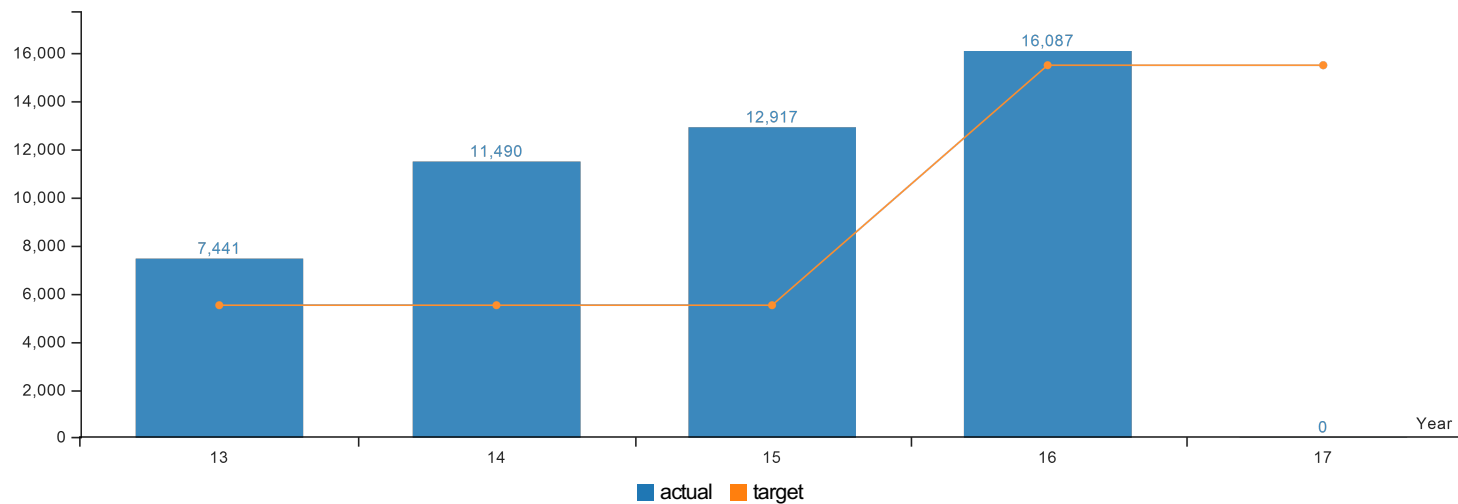
According to the Board there were a few areas the agency could improve upon. The Marine Board needs to improve communication flow between the Board and the Director. Also the Board needs to engage in external communications with the public and stakeholders.

Factors Affecting Results

The Board believes they need to be more involved in setting policy-making activities including legislative proposals. More training needs to be available to the Board members throughout the year.

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	2013	2014	2015	2016	2017
Number of inspections					
Actual	7,441	11,490	12,917	16,087	No Data
Target	5,500	5,500	5,500	15,500	15,500

How Are We Doing

This is a calendar year measure. Data will up updated by December 31, 2017.

Factors Affecting Results

No data as of September 2017.

BUDGET NARRATIVE

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 an 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.

BUDGET NARRATIVE

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 four program sections: Boating Safety, Registration, Facilities and Business Services. The agency has four program area managers. There are no supervisors. The agency has no Human Resources department.

BUDGET NARRATIVE

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.

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 2017-19 biennium, the Marine Board is budgeted for 41.13 FTEs, representing 42 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 2016, the workforce was represented by 60% woman and 40% men; reaching our agency total

BUDGET NARRATIVE

goal of 60%~40%, respectively. The agency surpassed it 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.

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 2015-2017 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.

BUDGET NARRATIVE

A detailed report of agency goals and progress following the 2012-2014 time frame are outlined in the August 29, 2014, Affirmative Action /Diversity & Inclusion Plan (July 1, 2015 – June 30, 2017).

Marine Board, Oregon State**Summary Cross Reference Listing and Packages
2017-19 Biennium****Agency Number: 25000****BAM Analyst: UNASSIGNED****Budget Coordinator: Grorud, Chris - (503)378-2630**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administration / Education	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration / Education	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Administration / Education	081	0	September 2016 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration / Education	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administration / Education	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administration / Education	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Administration / Education	813	0	Policy Bills	Policy Packages
001-00-00-00000	Administration / Education	815	0	Updated Base Debt Service Adjustment	Policy Packages
001-00-00-00000	Administration / Education	816	0	Capital Construction	Policy Packages
001-00-00-00000	Administration / Education	850	0	Program Change Bill - HB3470	Policy Packages
001-00-00-00000	Administration / Education	101	0	Non-Motorized Boating Program Implementation	Policy Packages
001-00-00-00000	Administration / Education	102	0	Guide and Outfitter Program Improvements	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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

**10/02/17
3:24 PM****Page 1 of 4****Summary Cross Reference Listing and Packages****BSU-003A**

____ Agency Reques

____ Governor's Recommended

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Budget Page 215

Marine Board, Oregon State**Summary Cross Reference Listing and Packages
2017-19 Biennium****Agency Number: 25000****BAM Analyst: UNASSIGNED****Budget Coordinator: Grorud, Chris - (503)378-2630**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Law Enforcement Program	050	0	Fundshifts	Essential Packages
002-00-00-00000	Law Enforcement Program	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Law Enforcement Program	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	Law Enforcement Program	081	0	September 2016 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	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Law Enforcement Program	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Law Enforcement Program	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Law Enforcement Program	813	0	Policy Bills	Policy Packages
002-00-00-00000	Law Enforcement Program	815	0	Updated Base Debt Service Adjustment	Policy Packages
002-00-00-00000	Law Enforcement Program	816	0	Capital Construction	Policy Packages
002-00-00-00000	Law Enforcement Program	850	0	Program Change Bill - HB3470	Policy Packages
002-00-00-00000	Law Enforcement Program	201	0	Non-Motorized Boating Program Implementation	Policy Packages
003-00-00-00000	Facility Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
003-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
003-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Facility Programs	080	0	May 2016 E-Board	Policy Packages
003-00-00-00000	Facility Programs	081	0	September 2016 Emergency Board	Policy Packages
003-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages

**10/02/17
3:24 PM****Page 2 of 4****Summary Cross Reference Listing and Packages****BSU-003A**

____ Agency Reques

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 216

Marine Board, Oregon State**Summary Cross Reference Listing and Packages
2017-19 Biennium****Agency Number: 25000****BAM Analyst: UNASSIGNED****Budget Coordinator: Grorud, Chris - (503)378-2630**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Facility Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Facility Programs	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Facility Programs	813	0	Policy Bills	Policy Packages
003-00-00-00000	Facility Programs	815	0	Updated Base Debt Service Adjustment	Policy Packages
003-00-00-00000	Facility Programs	816	0	Capital Construction	Policy Packages
003-00-00-00000	Facility Programs	850	0	Program Change Bill - HB3470	Policy Packages
003-00-00-00000	Facility Programs	301	0	Non-Motorized Boating Program Implementation	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	080	0	May 2016 E-Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	081	0	September 2016 Emergency Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	091	0	Statewide Adjustment DAS Chgs	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	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	813	0	Policy Bills	Policy Packages

**10/02/17
3:24 PM****Page 3 of 4****Summary Cross Reference Listing and Packages
BSU-003A**

____ Agency Reques

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 217

Marine Board, Oregon State

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 25000
BAM Analyst: UNASSIGNED
Budget Coordinator: Grorud, Chris - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Aquatic and Invasive Species	815	0	Updated Base Debt Service Adjustment	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	816	0	Capital Construction	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	850	0	Program Change Bill - HB3470	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	401	0	Aquatic Invasive Species	Policy Packages

Marine Board, Oregon State**Policy Package List by Priority****2017-19 Biennium****Agency Number: 25000****BAM Analyst: UNASSIGNED****Budget Coordinator: Grorud, Chris - (503)378-2630**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
	080	May 2016 E-Board	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
	081	September 2016 Emergency Board	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
	090	Analyst Adjustments	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
	091	Statewide Adjustment DAS Chgs	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
	092	Statewide AG Adjustment	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
	101	Non-Motorized Boating Program Implementati	004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
	102	Guide and Outfitter Program Improvements	001-00-00-00000	Administration / Education

10/02/17**Page 1 of 2****Policy Package List by Priority****3:24 PM****BSU-004A**

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 219

Marine Board, Oregon State**Policy Package List by Priority
2017-19 Biennium****Agency Number: 25000****BAM Analyst: UNASSIGNED****Budget Coordinator: Grorud, Chris - (503)378-2630**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	201	Non-Motorized Boating Program Implementati	002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
	810	Statewide Adjustments	002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
	813	Policy Bills	002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
	815	Updated Base Debt Service Adjustment	002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
	816	Capital Construction	002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education
	850	Program Change Bill - HB3470	002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
			001-00-00-00000	Administration / Education

Marine Board, Oregon State

Agency Number: 25000

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,321,124	5,326,967	5,326,967	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	6,065,290	6,065,290	6,065,290
BEGINNING BALANCE						
3400 Other Funds Ltd	9,321,124	5,326,967	5,326,967	6,065,290	6,065,290	6,065,290
TOTAL BEGINNING BALANCE	\$9,321,124	\$5,326,967	\$5,326,967	\$6,065,290	\$6,065,290	\$6,065,290
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	11,765,877	17,200,857	17,200,857	20,388,393	20,388,393	17,810,931
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	111,497	99,336	99,336	103,011	103,011	103,011
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	73,663	40,931	40,931	83,460	83,460	79,500
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,700	5,800	5,800	2,000	2,000	2,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

10/02/17

3:26 PM

Page 1 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 221

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	650	363	363	700	700	700
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	357,720	185,601	314,502	289,432	185,910	185,910
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	6,631,041
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	16,630,639	17,815,791	17,815,791	19,627,947	19,731,469	18,152,033
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,093,952	8,031,919	8,031,919	8,102,000	8,102,000	8,519,000
TRANSFERS IN						
3400 Other Funds Ltd	25,724,591	25,847,710	25,847,710	27,729,947	27,833,469	26,671,033
TOTAL TRANSFERS IN	\$25,724,591	\$25,847,710	\$25,847,710	\$27,729,947	\$27,833,469	\$26,671,033
REVENUE CATEGORIES						
3400 Other Funds Ltd	38,040,698	43,380,598	43,509,499	48,596,943	48,596,943	44,853,085
6400 Federal Funds Ltd	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	6,631,041
TOTAL REVENUE CATEGORIES	\$43,751,877	\$50,845,122	\$50,977,273	\$55,229,357	\$55,229,357	\$51,484,126
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,630,639)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	(18,152,033)
2123 Tsfr To OR Business Development						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	-	(417,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(16,630,639)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	(18,569,033)
TOTAL TRANSFERS OUT	(\$16,630,639)	(\$17,815,791)	(\$17,815,791)	(\$19,627,947)	(\$19,731,469)	(\$18,569,033)
AVAILABLE REVENUES						
3400 Other Funds Ltd	30,731,183	30,891,774	31,020,675	35,034,286	34,930,764	32,349,342
6400 Federal Funds Ltd	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	6,631,041
TOTAL AVAILABLE REVENUES	\$36,442,362	\$38,356,298	\$38,488,449	\$41,666,700	\$41,563,178	\$38,980,383
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,195,598	4,540,790	4,816,387	5,096,630	5,096,630	4,940,549
6400 Federal Funds Ltd	73,706	49,378	52,151	138,043	138,043	138,043
All Funds	4,269,304	4,590,168	4,868,538	5,234,673	5,234,673	5,078,592
3160 Temporary Appointments						
3400 Other Funds Ltd	58,651	-	-	-	-	-
6400 Federal Funds Ltd	-	36,517	36,517	37,868	37,868	37,868
All Funds	58,651	36,517	36,517	37,868	37,868	37,868
3170 Overtime Payments						
3400 Other Funds Ltd	12,634	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	180	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	19,168	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,286,231	4,540,790	4,816,387	5,096,630	5,096,630	4,940,549
6400 Federal Funds Ltd	73,706	85,895	88,668	175,911	175,911	175,911
TOTAL SALARIES & WAGES	\$4,359,937	\$4,626,685	\$4,905,055	\$5,272,541	\$5,272,541	\$5,116,460
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,366	1,658	1,658	2,239	2,239	2,118
6400 Federal Funds Ltd	19	13	13	49	49	49
All Funds	1,385	1,671	1,671	2,288	2,288	2,167
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	631,243	716,425	756,139	972,259	972,259	942,464
6400 Federal Funds Ltd	11,780	7,797	8,196	26,353	26,353	26,353
All Funds	643,023	724,222	764,335	998,612	998,612	968,817
3221 Pension Obligation Bond						
3400 Other Funds Ltd	274,534	287,591	267,185	280,705	280,705	280,705
6400 Federal Funds Ltd	4,910	3,056	2,905	8,009	8,009	8,009
All Funds	279,444	290,647	270,090	288,714	288,714	288,714
3230 Social Security Taxes						
3400 Other Funds Ltd	322,084	347,368	368,451	389,890	389,890	377,950
6400 Federal Funds Ltd	5,591	6,570	6,782	13,458	13,458	13,458
All Funds	327,675	353,938	375,233	403,348	403,348	391,408

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	9,794	9,794	9,794	9,794	9,794
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,334	2,601	2,601	2,777	2,777	2,631
6400 Federal Funds Ltd	28	20	20	58	58	58
All Funds	2,362	2,621	2,621	2,835	2,835	2,689
3260 Mass Transit Tax						
3400 Other Funds Ltd	25,676	27,882	29,203	29,020	29,020	29,020
3270 Flexible Benefits						
3400 Other Funds Ltd	1,048,455	1,150,905	1,151,237	1,342,609	1,342,609	1,271,770
6400 Federal Funds Ltd	15,471	9,159	9,176	28,334	28,334	28,334
All Funds	1,063,926	1,160,064	1,160,413	1,370,943	1,370,943	1,300,104
3280 Other OPE						
3400 Other Funds Ltd	98	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,305,790	2,544,224	2,586,268	3,029,293	3,029,293	2,916,452
6400 Federal Funds Ltd	37,799	26,615	27,092	76,261	76,261	76,261
TOTAL OTHER PAYROLL EXPENSES	\$2,343,589	\$2,570,839	\$2,613,360	\$3,105,554	\$3,105,554	\$2,992,713
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(23,425)	(23,425)	(19,743)	(19,743)	(241,828)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(39,938)

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(23,425)	(23,425)	(19,743)	(19,743)	(281,766)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$23,425)	(\$23,425)	(\$19,743)	(\$19,743)	(\$281,766)
PERSONAL SERVICES						
3400 Other Funds Ltd	6,592,021	7,061,589	7,379,230	8,106,180	8,106,180	7,575,235
6400 Federal Funds Ltd	111,505	112,510	115,760	252,172	252,172	252,172
TOTAL PERSONAL SERVICES	\$6,703,526	\$7,174,099	\$7,494,990	\$8,358,352	\$8,358,352	\$7,827,407
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	185,065	136,171	136,171	217,766	217,766	152,406
6400 Federal Funds Ltd	3,198	5,448	5,448	5,650	5,650	5,085
All Funds	188,263	141,619	141,619	223,416	223,416	157,491
4125 Out of State Travel						
3400 Other Funds Ltd	26,199	13,272	13,272	26,207	26,207	24,402
6400 Federal Funds Ltd	9,261	7,785	7,785	8,074	8,074	7,266
All Funds	35,460	21,057	21,057	34,281	34,281	31,668
4150 Employee Training						
3400 Other Funds Ltd	18,902	10,015	10,015	6,864	6,864	6,864
6400 Federal Funds Ltd	4,652	1,341	1,341	1,391	1,391	1,391
All Funds	23,554	11,356	11,356	8,255	8,255	8,255
4175 Office Expenses						
3400 Other Funds Ltd	372,287	447,487	447,487	401,768	379,154	370,720
6400 Federal Funds Ltd	1,354	6,453	6,453	6,692	6,692	6,692

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	373,641	453,940	453,940	408,460	385,846	377,412
4200 Telecommunications						
3400 Other Funds Ltd	63,181	47,149	47,149	74,387	61,574	67,881
6400 Federal Funds Ltd	7	527	527	546	546	546
All Funds	63,188	47,676	47,676	74,933	62,120	68,427
4225 State Gov. Service Charges						
3400 Other Funds Ltd	192,452	222,944	222,944	329,156	309,942	299,772
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	192,475	222,944	222,944	329,156	309,942	299,772
4250 Data Processing						
3400 Other Funds Ltd	64,827	24,592	24,592	75,278	68,507	63,704
4275 Publicity and Publications						
3400 Other Funds Ltd	238,135	268,408	268,408	325,169	325,169	267,970
6400 Federal Funds Ltd	2,312	13,150	13,150	13,636	13,636	13,636
All Funds	240,447	281,558	281,558	338,805	338,805	281,606
4300 Professional Services						
3400 Other Funds Ltd	260,516	416,046	416,046	346,939	346,939	309,439
6400 Federal Funds Ltd	29,722	28,376	28,376	29,539	29,539	29,539
All Funds	290,238	444,422	444,422	376,478	376,478	338,978
4315 IT Professional Services						
3400 Other Funds Ltd	249,305	28,747	28,747	92,314	92,314	75,178
6400 Federal Funds Ltd	214,182	122,422	122,422	127,441	127,441	127,441
All Funds	463,487	151,169	151,169	219,755	219,755	202,619

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4325 Attorney General						
3400 Other Funds Ltd	26,283	74,998	74,998	84,853	79,278	77,997
6400 Federal Funds Ltd	942	-	-	-	-	-
All Funds	27,225	74,998	74,998	84,853	79,278	77,997
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,559	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,251	5,823	5,823	6,038	6,038	6,038
6400 Federal Funds Ltd	12,525	12,360	12,360	12,817	12,817	12,817
All Funds	17,776	18,183	18,183	18,855	18,855	18,855
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	481,843	519,125	519,125	538,333	538,333	538,333
4650 Other Services and Supplies						
3400 Other Funds Ltd	476,791	570,435	570,435	551,827	542,766	494,852
6400 Federal Funds Ltd	14,834	28,150	28,150	29,191	29,191	29,191
All Funds	491,625	598,585	598,585	581,018	571,957	524,043
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	39,802	30,087	30,087	7,319	7,319	3,719
6400 Federal Funds Ltd	18	8,179	8,179	8,482	8,482	8,482
All Funds	39,820	38,266	38,266	15,801	15,801	12,201
4715 IT Expendable Property						
3400 Other Funds Ltd	58,746	55,064	55,064	57,101	57,101	57,101
6400 Federal Funds Ltd	3,069	12,484	12,484	12,946	12,946	12,946

Marine Board, Oregon State

Agency Number: 25000

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	61,815	67,548	67,548	70,047	70,047	70,047
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,761,144	2,870,363	2,870,363	3,141,319	3,065,271	2,816,376
6400 Federal Funds Ltd	296,099	246,675	246,675	256,405	256,405	255,032
TOTAL SERVICES & SUPPLIES	\$3,057,243	\$3,117,038	\$3,117,038	\$3,397,724	\$3,321,676	\$3,071,408
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	45,191	-	-	-	-	-
6400 Federal Funds Ltd	16,276	-	-	-	-	-
All Funds	61,467	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	607,023	158,208	158,208	201,562	201,562	164,062
6400 Federal Funds Ltd	151,660	158,208	158,208	164,062	164,062	164,062
All Funds	758,683	316,416	316,416	365,624	365,624	328,124
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,014	11,179	11,179	11,593	11,593	11,593
CAPITAL OUTLAY						
3400 Other Funds Ltd	663,228	169,387	169,387	213,155	213,155	175,655
6400 Federal Funds Ltd	167,936	158,208	158,208	164,062	164,062	164,062
TOTAL CAPITAL OUTLAY	\$831,164	\$327,595	\$327,595	\$377,217	\$377,217	\$339,717
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	855,193	664,018	664,018	943,022	943,022	688,587

10/02/17
3:26 PM

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	203,155	94,477	94,477	97,973	97,973	97,973
All Funds	1,058,348	758,495	758,495	1,040,995	1,040,995	786,560
6020 Dist to Counties						
3400 Other Funds Ltd	8,682,721	11,228,203	11,228,203	12,480,187	12,480,187	11,530,041
6400 Federal Funds Ltd	3,475,460	5,161,835	5,161,835	4,916,429	4,916,429	4,916,429
All Funds	12,158,181	16,390,038	16,390,038	17,396,616	17,396,616	16,446,470
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,841,926	1,261,348	1,261,348	1,615,459	1,615,459	1,308,018
6400 Federal Funds Ltd	592,193	1,083,576	1,083,576	294,068	294,068	294,068
All Funds	2,434,119	2,344,924	2,344,924	1,909,527	1,909,527	1,602,086
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	17,203	-	-	-	-	-
6400 Federal Funds Ltd	63,658	-	-	-	-	-
All Funds	80,861	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	6,103	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,270,468	1,408,071	1,408,071	1,460,170	1,460,170	1,435,169
6400 Federal Funds Ltd	561,228	555,743	555,743	576,305	576,305	576,305
All Funds	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	2,011,474
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	103,000	103,000	106,811	106,811	106,811
6580 Spc Pmt to OR University System						

Marine Board, Oregon State

Agency Number: 25000

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	190,751	-	-	-	-	-
6400 Federal Funds Ltd	134,202	-	-	-	-	-
All Funds	324,953	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	114,164	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	321,654	348,500	348,500	325,000	325,000	325,000
6400 Federal Funds Ltd	105,743	51,500	51,500	75,000	75,000	75,000
All Funds	427,397	400,000	400,000	400,000	400,000	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	1,037,283	1,066,589	1,066,589	1,106,053	1,106,053	963,053
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	85,120	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	14,422,586	16,079,729	16,079,729	18,036,702	18,036,702	16,356,679
6400 Federal Funds Ltd	5,135,639	6,947,131	6,947,131	5,959,775	5,959,775	5,959,775
TOTAL SPECIAL PAYMENTS	\$19,558,225	\$23,026,860	\$23,026,860	\$23,996,477	\$23,996,477	\$22,316,454
EXPENDITURES						
3400 Other Funds Ltd	24,438,979	26,181,068	26,498,709	29,497,356	29,421,308	26,923,945
6400 Federal Funds Ltd	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	6,631,041
TOTAL EXPENDITURES	\$30,150,158	\$33,645,592	\$33,966,483	\$36,129,770	\$36,053,722	\$33,554,986
ENDING BALANCE						
3400 Other Funds Ltd	6,292,204	4,710,706	4,521,966	5,536,930	5,509,456	5,425,397

10/02/17

3:26 PM

Page 11 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 231

Marine Board, Oregon State

Agency Number: 25000

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$6,292,204	\$4,710,706	\$4,521,966	\$5,536,930	\$5,509,456	\$5,425,397
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	38	38	42	42	39
TOTAL AUTHORIZED POSITIONS	40	38	38	42	42	39
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.50	38.00	38.00	41.13	41.13	39.00
TOTAL AUTHORIZED FTE	39.50	38.00	38.00	41.13	41.13	39.00

10/02/17

3:26 PM

Page 12 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 232

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,603,522	4,904,796	4,904,796	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	5,875,818	5,875,818	5,875,818
BEGINNING BALANCE						
3400 Other Funds Ltd	8,603,522	4,904,796	4,904,796	5,875,818	5,875,818	5,875,818
TOTAL BEGINNING BALANCE	\$8,603,522	\$4,904,796	\$4,904,796	\$5,875,818	\$5,875,818	\$5,875,818

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	10,299,579	15,623,237	15,623,237	18,364,919	18,364,919	16,204,774
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	111,497	99,336	99,336	103,011	103,011	103,011
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	67,056	37,657	37,657	74,880	74,880	73,140
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	-	800	800	-	-	-
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DONATIONS AND CONTRIBUTIONS

0905 Donations

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	501	131	131	383	383	383
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	207,147	43,601	43,601	43,910	43,910	43,910
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	224,602
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	193,528	12,730	12,730	12,730	12,730	12,730
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,093,952	8,031,919	8,031,919	8,102,000	8,102,000	8,519,000
TRANSFERS IN						
3400 Other Funds Ltd	9,287,480	8,044,649	8,044,649	8,114,730	8,114,730	8,531,730
TOTAL TRANSFERS IN	\$9,287,480	\$8,044,649	\$8,044,649	\$8,114,730	\$8,114,730	\$8,531,730
REVENUE CATEGORIES						
3400 Other Funds Ltd	19,973,260	23,849,411	23,849,411	26,701,833	26,701,833	24,956,948
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	224,602
TOTAL REVENUE CATEGORIES	\$20,178,933	\$24,066,037	\$24,066,037	\$26,927,073	\$26,927,073	\$25,181,550
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,569,118)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	(18,152,033)
2123 Tsfr To OR Business Development						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	-	(417,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(16,569,118)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	(18,569,033)
TOTAL TRANSFERS OUT	(\$16,569,118)	(\$17,815,791)	(\$17,815,791)	(\$19,627,947)	(\$19,731,469)	(\$18,569,033)
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,007,664	10,938,416	10,938,416	12,949,704	12,846,182	12,263,733
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	224,602
TOTAL AVAILABLE REVENUES	\$12,213,337	\$11,155,042	\$11,155,042	\$13,174,944	\$13,071,422	\$12,488,335
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,430,163	2,533,045	2,698,564	3,164,264	3,164,264	3,074,294
3160 Temporary Appointments						
3400 Other Funds Ltd	58,651	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	10,156	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	177	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,831	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,515,978	2,533,045	2,698,564	3,164,264	3,164,264	3,074,294

10/02/17

Page 15 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 235

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$2,515,978	\$2,533,045	\$2,698,564	\$3,164,264	\$3,164,264	\$3,074,294
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	823	994	994	1,444	1,444	1,373
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	364,380	399,402	423,253	603,371	603,371	586,196
3221 Pension Obligation Bond						
3400 Other Funds Ltd	159,246	163,332	149,047	172,390	172,390	172,390
3230 Social Security Taxes						
3400 Other Funds Ltd	187,948	193,775	206,437	242,065	242,065	235,182
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	6,960	6,960	6,960	6,960	6,960
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,491	1,559	1,559	1,817	1,817	1,731
3260 Mass Transit Tax						
3400 Other Funds Ltd	15,085	15,835	16,828	17,822	17,822	17,822
3270 Flexible Benefits						
3400 Other Funds Ltd	677,593	689,932	689,932	878,404	878,404	836,734
3280 Other OPE						
3400 Other Funds Ltd	98	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,406,664	1,471,789	1,495,010	1,924,273	1,924,273	1,858,388
TOTAL OTHER PAYROLL EXPENSES	\$1,406,664	\$1,471,789	\$1,495,010	\$1,924,273	\$1,924,273	\$1,858,388

10/02/17

Page 16 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 236

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(14,292)	(14,292)	(12,521)	(12,521)	(153,368)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(39,938)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(14,292)	(14,292)	(12,521)	(12,521)	(193,306)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$14,292)	(\$14,292)	(\$12,521)	(\$12,521)	(\$193,306)
PERSONAL SERVICES						
3400 Other Funds Ltd	3,922,642	3,990,542	4,179,282	5,076,016	5,076,016	4,739,376
TOTAL PERSONAL SERVICES	\$3,922,642	\$3,990,542	\$4,179,282	\$5,076,016	\$5,076,016	\$4,739,376
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	38,507	33,557	33,557	70,397	70,397	35,496
6400 Federal Funds Ltd	1,367	-	-	-	-	-
All Funds	39,874	33,557	33,557	70,397	70,397	35,496
4125 Out of State Travel						
3400 Other Funds Ltd	12,941	8,015	8,015	13,497	13,497	12,637
6400 Federal Funds Ltd	7,713	6,149	6,149	6,377	6,377	5,739
All Funds	20,654	14,164	14,164	19,874	19,874	18,376
4150 Employee Training						
3400 Other Funds Ltd	8,422	5,766	5,766	2,458	2,458	2,458
6400 Federal Funds Ltd	3,142	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	11,564	5,766	5,766	2,458	2,458	2,458
4175 Office Expenses						
3400 Other Funds Ltd	358,594	423,052	423,052	374,355	362,912	343,307
6400 Federal Funds Ltd	-	1,853	1,853	1,922	1,922	1,922
All Funds	358,594	424,905	424,905	376,277	364,834	345,229
4200 Telecommunications						
3400 Other Funds Ltd	53,042	38,232	38,232	62,921	50,108	58,633
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	53,045	38,232	38,232	62,921	50,108	58,633
4225 State Gov. Service Charges						
3400 Other Funds Ltd	192,182	222,944	222,944	329,156	309,942	299,772
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	192,205	222,944	222,944	329,156	309,942	299,772
4250 Data Processing						
3400 Other Funds Ltd	64,583	6,778	6,778	58,879	52,108	47,305
4275 Publicity and Publications						
3400 Other Funds Ltd	188,546	221,100	221,100	272,170	272,170	218,911
6400 Federal Funds Ltd	2,285	11,602	11,602	12,031	12,031	12,031
All Funds	190,831	232,702	232,702	284,201	284,201	230,942
4300 Professional Services						
3400 Other Funds Ltd	210,505	251,625	251,625	299,442	299,442	261,942
6400 Federal Funds Ltd	29,722	27,271	27,271	28,389	28,389	28,389
All Funds	240,227	278,896	278,896	327,831	327,831	290,331

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4315 IT Professional Services						
3400 Other Funds Ltd	191,698	10,427	10,427	24,180	24,180	10,855
6400 Federal Funds Ltd	141,873	122,422	122,422	127,441	127,441	127,441
All Funds	333,571	132,849	132,849	151,621	151,621	138,296
4325 Attorney General						
3400 Other Funds Ltd	22,248	74,998	74,998	84,853	79,278	77,997
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,138	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,883	3,269	3,269	3,390	3,390	3,390
6400 Federal Funds Ltd	12,000	12,360	12,360	12,817	12,817	12,817
All Funds	14,883	15,629	15,629	16,207	16,207	16,207
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	479,780	519,125	519,125	538,333	538,333	538,333
4650 Other Services and Supplies						
3400 Other Funds Ltd	172,005	195,889	195,889	213,821	208,629	157,558
6400 Federal Funds Ltd	7,545	17,815	17,815	18,474	18,474	18,474
All Funds	179,550	213,704	213,704	232,295	227,103	176,032
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	17,032	3,586	3,586	6,719	6,719	3,719
6400 Federal Funds Ltd	-	8,179	8,179	8,482	8,482	8,482
All Funds	17,032	11,765	11,765	15,201	15,201	12,201
4715 IT Expendable Property						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	38,513	38,629	38,629	40,058	40,058	40,058
6400 Federal Funds Ltd	-	8,975	8,975	9,307	9,307	9,307
All Funds	38,513	47,604	47,604	49,365	49,365	49,365
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,052,619	2,056,992	2,056,992	2,394,629	2,333,621	2,112,371
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	224,602
TOTAL SERVICES & SUPPLIES	\$2,258,292	\$2,273,618	\$2,273,618	\$2,619,869	\$2,558,861	\$2,336,973
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,014	11,179	11,179	11,593	11,593	11,593
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	61,800	61,800	64,087	64,087	64,087
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	60,000	116,146	116,146	120,443	120,443	120,443
SPECIAL PAYMENTS						
3400 Other Funds Ltd	60,000	177,946	177,946	184,530	184,530	184,530
TOTAL SPECIAL PAYMENTS	\$60,000	\$177,946	\$177,946	\$184,530	\$184,530	\$184,530
EXPENDITURES						
3400 Other Funds Ltd	6,046,275	6,236,659	6,425,399	7,666,768	7,605,760	7,047,870
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	224,602
TOTAL EXPENDITURES	\$6,251,948	\$6,453,285	\$6,642,025	\$7,892,008	\$7,831,000	\$7,272,472
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Administration / Education

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	5,961,389	4,701,757	4,513,017	5,282,936	5,240,422	5,215,863
TOTAL ENDING BALANCE	\$5,961,389	\$4,701,757	\$4,513,017	\$5,282,936	\$5,240,422	\$5,215,863
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	23	23	27	27	25
TOTAL AUTHORIZED POSITIONS	25	23	23	27	27	25
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.80	22.60	22.60	26.35	26.35	25.10
TOTAL AUTHORIZED FTE	23.80	22.60	22.60	26.35	26.35	25.10

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Law Enforcement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,700	3,000	3,000	2,000	2,000	2,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	39,499	39,499	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,991,970	3,941,983	3,941,983	4,087,837	4,087,837	4,087,837
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,576,757	10,140,756	10,140,756	10,824,301	10,863,800	10,486,329
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,583,457	10,143,756	10,183,255	10,865,800	10,865,800	10,488,329
6400 Federal Funds Ltd	3,991,970	3,941,983	3,941,983	4,087,837	4,087,837	4,087,837
TOTAL REVENUE CATEGORIES	\$13,575,427	\$14,085,739	\$14,125,238	\$14,953,637	\$14,953,637	\$14,576,166
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,583,457	10,143,756	10,183,255	10,865,800	10,865,800	10,488,329
6400 Federal Funds Ltd	3,991,970	3,941,983	3,941,983	4,087,837	4,087,837	4,087,837
TOTAL AVAILABLE REVENUES	\$13,575,427	\$14,085,739	\$14,125,238	\$14,953,637	\$14,953,637	\$14,576,166

EXPENDITURES**PERSONAL SERVICES**

10/02/17

Page 22 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 242

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Law Enforcement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	528,684	551,928	585,502	564,957	564,957	564,957
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	36,517	36,517	37,868	37,868	37,868
3170 Overtime Payments						
3400 Other Funds Ltd	1,328	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	118	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	530,132	551,928	585,502	564,957	564,957	564,957
6400 Federal Funds Ltd	-	36,517	36,517	37,868	37,868	37,868
TOTAL SALARIES & WAGES	\$530,132	\$588,445	\$622,019	\$602,825	\$602,825	\$602,825
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	182	211	211	260	260	260
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	75,477	87,150	91,989	107,851	107,851	107,851
3221 Pension Obligation Bond						
3400 Other Funds Ltd	33,081	34,159	32,476	32,789	32,789	32,789
3230 Social Security Taxes						

10/02/17

Page 23 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 243

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Law Enforcement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	40,130	42,222	44,790	43,218	43,218	43,218
6400 Federal Funds Ltd	-	2,793	2,793	2,897	2,897	2,897
All Funds	40,130	45,015	47,583	46,115	46,115	46,115
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	265	265	265	265	265
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	287	331	331	313	313	313
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,180	3,312	3,513	3,390	3,390	3,390
3270 Flexible Benefits						
3400 Other Funds Ltd	109,462	146,535	146,535	151,678	151,678	151,678
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	261,799	314,185	320,110	339,764	339,764	339,764
6400 Federal Funds Ltd	-	2,793	2,793	2,897	2,897	2,897
TOTAL OTHER PAYROLL EXPENSES	\$261,799	\$316,978	\$322,903	\$342,661	\$342,661	\$342,661
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,847)	(2,847)	(2,365)	(2,365)	(28,968)
PERSONAL SERVICES						
3400 Other Funds Ltd	791,931	863,266	902,765	902,356	902,356	875,753
6400 Federal Funds Ltd	-	39,310	39,310	40,765	40,765	40,765
TOTAL PERSONAL SERVICES	\$791,931	\$902,576	\$942,075	\$943,121	\$943,121	\$916,518
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Law Enforcement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4100 Instate Travel						
3400 Other Funds Ltd	132,565	79,771	79,771	113,833	113,833	102,450
4125 Out of State Travel						
3400 Other Funds Ltd	2,020	1,055	1,055	1,094	1,094	984
4150 Employee Training						
3400 Other Funds Ltd	4,937	1,160	1,160	1,203	1,203	1,203
4175 Office Expenses						
3400 Other Funds Ltd	5,277	13,976	13,976	14,493	6,210	14,493
6400 Federal Funds Ltd	810	-	-	-	-	-
All Funds	6,087	13,976	13,976	14,493	6,210	14,493
4200 Telecommunications						
3400 Other Funds Ltd	4,442	4,239	4,239	4,396	4,396	4,396
4250 Data Processing						
3400 Other Funds Ltd	64	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	35,845	32,960	32,960	34,180	34,180	34,180
4300 Professional Services						
3400 Other Funds Ltd	31,445	40,014	40,014	41,655	41,655	41,655
4315 IT Professional Services						
3400 Other Funds Ltd	9,034	9,922	9,922	10,329	10,329	10,329
6400 Federal Funds Ltd	72,309	-	-	-	-	-
All Funds	81,343	9,922	9,922	10,329	10,329	10,329
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Law Enforcement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,210	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,373	791	791	820	820	820
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,253	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	259,399	280,785	280,785	260,064	260,064	260,064
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,490	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,392	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	512,746	464,673	464,673	482,067	473,784	470,574
6400 Federal Funds Ltd	73,119	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$585,865	\$464,673	\$464,673	\$482,067	\$473,784	\$470,574
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	607,023	158,208	158,208	201,562	201,562	164,062
6400 Federal Funds Ltd	151,660	158,208	158,208	164,062	164,062	164,062
All Funds	758,683	316,416	316,416	365,624	365,624	328,124
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	6,507,494	7,414,094	7,414,094	7,990,290	7,990,290	7,688,415

10/02/17

Page 26 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 246

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Law Enforcement Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	3,205,963	3,188,722	3,188,722	3,306,705	3,306,705	3,306,705
All Funds	9,713,457	10,602,816	10,602,816	11,296,995	11,296,995	10,995,120
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	595	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,163,668	1,243,515	1,243,515	1,289,525	1,289,525	1,289,525
6400 Federal Funds Ltd	561,228	555,743	555,743	576,305	576,305	576,305
All Funds	1,724,896	1,799,258	1,799,258	1,865,830	1,865,830	1,865,830
SPECIAL PAYMENTS						
3400 Other Funds Ltd	7,671,757	8,657,609	8,657,609	9,279,815	9,279,815	8,977,940
6400 Federal Funds Ltd	3,767,191	3,744,465	3,744,465	3,883,010	3,883,010	3,883,010
TOTAL SPECIAL PAYMENTS	\$11,438,948	\$12,402,074	\$12,402,074	\$13,162,825	\$13,162,825	\$12,860,950
EXPENDITURES						
3400 Other Funds Ltd	9,583,457	10,143,756	10,183,255	10,865,800	10,857,517	10,488,329
6400 Federal Funds Ltd	3,991,970	3,941,983	3,941,983	4,087,837	4,087,837	4,087,837
TOTAL EXPENDITURES	\$13,575,427	\$14,085,739	\$14,125,238	\$14,953,637	\$14,945,354	\$14,576,166
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	8,283	-
TOTAL ENDING BALANCE	-	-	-	-	\$8,283	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	5
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	5
AUTHORIZED FTE						

10/02/17

Page 27 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 247

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Law Enforcement Program

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8250 Class/Unclass FTE Positions	5.10	4.80	4.80	4.55	4.55	4.55
TOTAL AUTHORIZED FTE	5.10	4.80	4.80	4.55	4.55	4.55

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,320	-	-	-	-	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	2,000	2,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	150,573	142,000	206,023	206,023	142,000	142,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,513,536	3,305,915	3,309,165	2,319,337	2,319,337	2,318,602
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,860,354	7,662,305	7,662,305	8,790,916	8,854,939	7,652,974
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,010,927	7,806,305	7,870,328	8,996,939	8,996,939	7,794,974
6400 Federal Funds Ltd	1,513,536	3,305,915	3,309,165	2,319,337	2,319,337	2,318,602
TOTAL REVENUE CATEGORIES	\$8,524,463	\$11,112,220	\$11,179,493	\$11,316,276	\$11,316,276	\$10,113,576
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,012,247	7,806,305	7,870,328	8,996,939	8,996,939	7,794,974
6400 Federal Funds Ltd	1,513,536	3,305,915	3,309,165	2,319,337	2,319,337	2,318,602

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$8,525,783	\$11,112,220	\$11,179,493	\$11,316,276	\$11,316,276	\$10,113,576
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,062,305	1,266,494	1,321,837	1,168,313	1,168,313	1,122,821
6400 Federal Funds Ltd	73,706	49,378	52,151	138,043	138,043	138,043
All Funds	1,136,011	1,315,872	1,373,988	1,306,356	1,306,356	1,260,864
3170 Overtime Payments						
3400 Other Funds Ltd	1,150	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,219	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,065,674	1,266,494	1,321,837	1,168,313	1,168,313	1,122,821
6400 Federal Funds Ltd	73,706	49,378	52,151	138,043	138,043	138,043
TOTAL SALARIES & WAGES	\$1,139,380	\$1,315,872	\$1,373,988	\$1,306,356	\$1,306,356	\$1,260,864
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	300	383	383	436	436	407
6400 Federal Funds Ltd	19	13	13	49	49	49
All Funds	319	396	396	485	485	456
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	167,174	199,978	207,953	223,030	223,030	214,346

10/02/17

Page 30 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 250

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	11,780	7,797	8,196	26,353	26,353	26,353
All Funds	178,954	207,775	216,149	249,383	249,383	240,699
3221 Pension Obligation Bond						
3400 Other Funds Ltd	70,884	78,383	74,522	65,168	65,168	65,168
6400 Federal Funds Ltd	4,910	3,056	2,905	8,009	8,009	8,009
All Funds	75,794	81,439	77,427	73,177	73,177	73,177
3230 Social Security Taxes						
3400 Other Funds Ltd	80,771	96,888	101,122	89,377	89,377	85,897
6400 Federal Funds Ltd	5,591	3,777	3,989	10,561	10,561	10,561
All Funds	86,362	100,665	105,111	99,938	99,938	96,458
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,569	2,569	2,569	2,569	2,569
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	465	601	601	528	528	494
6400 Federal Funds Ltd	28	20	20	58	58	58
All Funds	493	621	621	586	586	552
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,365	7,599	7,599	6,737	6,737	6,737
3270 Flexible Benefits						
3400 Other Funds Ltd	219,486	265,593	265,925	255,022	255,022	238,354
6400 Federal Funds Ltd	15,471	9,159	9,176	28,334	28,334	28,334
All Funds	234,957	274,752	275,101	283,356	283,356	266,688
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	545,445	651,994	660,674	642,867	642,867	613,972
6400 Federal Funds Ltd	37,799	23,822	24,299	73,364	73,364	73,364
TOTAL OTHER PAYROLL EXPENSES	\$583,244	\$675,816	\$684,973	\$716,231	\$716,231	\$687,336
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(5,337)	(5,337)	(4,156)	(4,156)	(50,906)
PERSONAL SERVICES						
3400 Other Funds Ltd	1,611,119	1,913,151	1,977,174	1,807,024	1,807,024	1,685,887
6400 Federal Funds Ltd	111,505	73,200	76,450	211,407	211,407	211,407
TOTAL PERSONAL SERVICES	\$1,722,624	\$1,986,351	\$2,053,624	\$2,018,431	\$2,018,431	\$1,897,294
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,179	18,624	18,624	31,235	31,235	12,389
6400 Federal Funds Ltd	1,831	5,448	5,448	5,650	5,650	5,085
All Funds	13,010	24,072	24,072	36,885	36,885	17,474
4125 Out of State Travel						
3400 Other Funds Ltd	6,852	2,093	2,093	7,355	7,355	6,946
6400 Federal Funds Ltd	1,548	1,636	1,636	1,697	1,697	1,527
All Funds	8,400	3,729	3,729	9,052	9,052	8,473
4150 Employee Training						
3400 Other Funds Ltd	4,685	2,562	2,562	2,657	2,657	2,657
6400 Federal Funds Ltd	1,510	1,341	1,341	1,391	1,391	1,391
All Funds	6,195	3,903	3,903	4,048	4,048	4,048

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4175 Office Expenses						
3400 Other Funds Ltd	5,750	9,355	9,355	9,701	6,813	9,701
6400 Federal Funds Ltd	544	4,600	4,600	4,770	4,770	4,770
All Funds	6,294	13,955	13,955	14,471	11,583	14,471
4200 Telecommunications						
3400 Other Funds Ltd	4,849	3,718	3,718	5,282	5,282	3,856
6400 Federal Funds Ltd	4	527	527	546	546	546
All Funds	4,853	4,245	4,245	5,828	5,828	4,402
4250 Data Processing						
3400 Other Funds Ltd	180	13,645	13,645	14,150	14,150	14,150
4275 Publicity and Publications						
3400 Other Funds Ltd	414	2,746	2,746	2,848	2,848	2,848
6400 Federal Funds Ltd	27	1,548	1,548	1,605	1,605	1,605
All Funds	441	4,294	4,294	4,453	4,453	4,453
4300 Professional Services						
3400 Other Funds Ltd	18,566	5,612	5,612	5,842	5,842	5,842
6400 Federal Funds Ltd	-	1,105	1,105	1,150	1,150	1,150
All Funds	18,566	6,717	6,717	6,992	6,992	6,992
4315 IT Professional Services						
3400 Other Funds Ltd	1,275	2,876	2,876	2,994	2,994	2,994
4325 Attorney General						
3400 Other Funds Ltd	1,825	-	-	-	-	-
6400 Federal Funds Ltd	942	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	2,767	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	421	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	895	1,763	1,763	1,828	1,828	1,828
6400 Federal Funds Ltd	525	-	-	-	-	-
All Funds	1,420	1,763	1,763	1,828	1,828	1,828
4650 Other Services and Supplies						
3400 Other Funds Ltd	38,222	57,356	57,356	59,478	59,478	59,478
6400 Federal Funds Ltd	7,289	10,335	10,335	10,717	10,717	10,717
All Funds	45,511	67,691	67,691	70,195	70,195	70,195
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,280	-	-	-	-	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	1,298	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	18,403	11,689	11,689	12,121	12,121	12,121
6400 Federal Funds Ltd	3,069	3,509	3,509	3,639	3,639	3,639
All Funds	21,472	15,198	15,198	15,760	15,760	15,760
SERVICES & SUPPLIES						
3400 Other Funds Ltd	114,796	132,039	132,039	155,491	152,603	134,810
6400 Federal Funds Ltd	17,307	30,049	30,049	31,165	31,165	30,430
TOTAL SERVICES & SUPPLIES	\$132,103	\$162,088	\$162,088	\$186,656	\$183,768	\$165,240

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	45,191	-	-	-	-	-
6400 Federal Funds Ltd	16,276	-	-	-	-	-
All Funds	61,467	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	855,193	664,018	664,018	943,022	943,022	688,587
6400 Federal Funds Ltd	203,155	94,477	94,477	97,973	97,973	97,973
All Funds	1,058,348	758,495	758,495	1,040,995	1,040,995	786,560
6020 Dist to Counties						
3400 Other Funds Ltd	1,927,984	3,448,736	3,448,736	4,111,005	4,111,005	3,612,734
6400 Federal Funds Ltd	269,497	1,973,113	1,973,113	1,609,724	1,609,724	1,609,724
All Funds	2,197,481	5,421,849	5,421,849	5,720,729	5,720,729	5,222,458
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,841,331	1,196,861	1,196,861	1,548,586	1,548,586	1,241,145
6400 Federal Funds Ltd	592,193	1,083,576	1,083,576	294,068	294,068	294,068
All Funds	2,433,524	2,280,437	2,280,437	1,842,654	1,842,654	1,535,213
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	17,203	-	-	-	-	-
6400 Federal Funds Ltd	63,658	-	-	-	-	-
All Funds	80,861	-	-	-	-	-
6525 Spc Pmt to HECC						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	103,000	103,000	106,811	106,811	106,811
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	134,202	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	114,164	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	321,654	348,500	348,500	325,000	325,000	325,000
6400 Federal Funds Ltd	105,743	51,500	51,500	75,000	75,000	75,000
All Funds	427,397	400,000	400,000	400,000	400,000	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	78,492	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	85,120	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	5,241,141	5,761,115	5,761,115	7,034,424	7,034,424	5,974,277
6400 Federal Funds Ltd	1,368,448	3,202,666	3,202,666	2,076,765	2,076,765	2,076,765
TOTAL SPECIAL PAYMENTS	\$6,609,589	\$8,963,781	\$8,963,781	\$9,111,189	\$9,111,189	\$8,051,042
EXPENDITURES						
3400 Other Funds Ltd	7,012,247	7,806,305	7,870,328	8,996,939	8,994,051	7,794,974
6400 Federal Funds Ltd	1,513,536	3,305,915	3,309,165	2,319,337	2,319,337	2,318,602
TOTAL EXPENDITURES	\$8,525,783	\$11,112,220	\$11,179,493	\$11,316,276	\$11,313,388	\$10,113,576
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	2,888	-

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Facility Programs

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL ENDING BALANCE	-	-	-	-	\$2,888	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	9	9	9	8
TOTAL AUTHORIZED POSITIONS	9	9	9	9	9	8
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	8.50	8.50	8.00
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	8.50	8.50	8.00

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	716,282	422,171	422,171	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	189,472	189,472	189,472
BEGINNING BALANCE						
3400 Other Funds Ltd	716,282	422,171	422,171	189,472	189,472	189,472
TOTAL BEGINNING BALANCE	\$716,282	\$422,171	\$422,171	\$189,472	\$189,472	\$189,472
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,466,298	1,577,620	1,577,620	2,023,474	2,023,474	1,606,157
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,607	3,274	3,274	8,580	8,580	6,360
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	149	232	232	317	317	317
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	25,379	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,473,054	1,581,126	1,606,505	2,032,371	2,032,371	1,612,834

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$1,473,054	\$1,581,126	\$1,606,505	\$2,032,371	\$2,032,371	\$1,612,834
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(61,521)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,127,815	2,003,297	2,028,676	2,221,843	2,221,843	1,802,306
TOTAL AVAILABLE REVENUES	\$2,127,815	\$2,003,297	\$2,028,676	\$2,221,843	\$2,221,843	\$1,802,306
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	174,446	189,323	210,484	199,096	199,096	178,477
3180 Shift Differential						
3400 Other Funds Ltd	1	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	174,447	189,323	210,484	199,096	199,096	178,477
TOTAL SALARIES & WAGES	\$174,447	\$189,323	\$210,484	\$199,096	\$199,096	\$178,477
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	61	70	70	99	99	78
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	24,212	29,895	32,944	38,007	38,007	34,071
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	11,323	11,717	11,140	10,358	10,358	10,358
3230 Social Security Taxes						
3400 Other Funds Ltd	13,235	14,483	16,102	15,230	15,230	13,653
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	91	110	110	119	119	93
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,046	1,136	1,263	1,071	1,071	1,071
3270 Flexible Benefits						
3400 Other Funds Ltd	41,914	48,845	48,845	57,505	57,505	45,004
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	91,882	106,256	110,474	122,389	122,389	104,328
TOTAL OTHER PAYROLL EXPENSES	\$91,882	\$106,256	\$110,474	\$122,389	\$122,389	\$104,328
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(949)	(949)	(701)	(701)	(8,586)
PERSONAL SERVICES						
3400 Other Funds Ltd	266,329	294,630	320,009	320,784	320,784	274,219
TOTAL PERSONAL SERVICES	\$266,329	\$294,630	\$320,009	\$320,784	\$320,784	\$274,219
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,814	4,219	4,219	2,301	2,301	2,071
4125 Out of State Travel						
3400 Other Funds Ltd	4,386	2,109	2,109	4,261	4,261	3,835

10/02/17

Page 40 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 260

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4150 Employee Training						
3400 Other Funds Ltd	858	527	527	546	546	546
4175 Office Expenses						
3400 Other Funds Ltd	2,666	1,104	1,104	3,219	3,219	3,219
4200 Telecommunications						
3400 Other Funds Ltd	848	960	960	1,788	1,788	996
4225 State Gov. Service Charges						
3400 Other Funds Ltd	270	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	4,169	4,169	2,249	2,249	2,249
4275 Publicity and Publications						
3400 Other Funds Ltd	13,330	11,602	11,602	15,971	15,971	12,031
4300 Professional Services						
3400 Other Funds Ltd	-	118,795	118,795	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	47,298	5,522	5,522	54,811	54,811	51,000
4400 Dues and Subscriptions						
3400 Other Funds Ltd	100	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	810	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,165	36,405	36,405	18,464	14,595	17,752
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	26,501	26,501	600	600	-
4715 IT Expendable Property						
3400 Other Funds Ltd	438	4,746	4,746	4,922	4,922	4,922
SERVICES & SUPPLIES						
3400 Other Funds Ltd	80,983	216,659	216,659	109,132	105,263	98,621
TOTAL SERVICES & SUPPLIES	\$80,983	\$216,659	\$216,659	\$109,132	\$105,263	\$98,621
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	247,243	303,573	303,573	314,805	314,805	164,805
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	64,487	64,487	66,873	66,873	66,873
6085 Other Special Payments						
3400 Other Funds Ltd	6,103	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	46,800	48,410	48,410	50,202	50,202	25,201
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	190,751	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	958,791	1,066,589	1,066,589	1,106,053	1,106,053	963,053
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,449,688	1,483,059	1,483,059	1,537,933	1,537,933	1,219,932
TOTAL SPECIAL PAYMENTS	\$1,449,688	\$1,483,059	\$1,483,059	\$1,537,933	\$1,537,933	\$1,219,932

EXPENDITURES

10/02/17

Page 42 of 43

BDV103A - Budget Support - Detail Revenues & Expenditures

3:26 PM

BDV103A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 262

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,797,000	1,994,348	2,019,727	1,967,849	1,963,980	1,592,772
TOTAL EXPENDITURES	\$1,797,000	\$1,994,348	\$2,019,727	\$1,967,849	\$1,963,980	\$1,592,772
ENDING BALANCE						
3400 Other Funds Ltd	330,815	8,949	8,949	253,994	257,863	209,534
TOTAL ENDING BALANCE	\$330,815	\$8,949	\$8,949	\$253,994	\$257,863	\$209,534
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	1	1	1
TOTAL AUTHORIZED POSITIONS	1	1	1	1	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.60	1.60	1.60	1.73	1.73	1.35
TOTAL AUTHORIZED FTE	1.60	1.60	1.60	1.73	1.73	1.35

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Administration / Education

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	5,875,818	5,875,818	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	16,204,774	16,204,774	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	103,011	103,011	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	73,140	73,140	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	383	383	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	43,910	43,910	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	216,626	216,626	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Administration / Education

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,730	12,730	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	8,102,000	8,102,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,114,730	8,114,730	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	24,539,948	24,539,948	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL REVENUES	\$24,756,574	\$24,756,574	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(18,034,420)	(18,034,420)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	12,381,346	12,381,346	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL AVAILABLE REVENUES	\$12,597,972	\$12,597,972	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,789,271	2,820,783	31,512	1.13%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,231	1,231	0	-

10/02/17

Page 2 of 22

ANA100A - Version / Column Comparison Report - Detail

3:26 PM

ANA100A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 265

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Administration / Education

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	531,785	537,801	6,016	1.13%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	149,047	149,047	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	213,378	215,788	2,410	1.13%
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,960	6,960	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,559	1,559	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	16,828	16,828	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	753,394	753,394	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,674,182	1,682,608	8,426	0.50%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(14,292)	(14,292)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(39,938)	(39,938)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(14,292)	(54,230)	(39,938)	-279.44%
TOTAL PERSONAL SERVICES				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,449,161	4,449,161	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	38,557	38,557	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	13,015	13,015	0	-
6400 Federal Funds Ltd	6,149	6,149	0	-
All Funds	19,164	19,164	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,370	2,370	0	-
4175 Office Expenses				
3400 Other Funds Ltd	360,998	360,998	0	-
6400 Federal Funds Ltd	1,853	1,853	0	-
All Funds	362,851	362,851	0	-
4200 Telecommunications				
3400 Other Funds Ltd	58,232	58,232	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	249,373	249,373	0	-
4250 Data Processing				
3400 Other Funds Ltd	56,778	56,778	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	211,100	211,100	0	-
6400 Federal Funds Ltd	11,602	11,602	0	-
All Funds	222,702	222,702	0	-

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Administration / Education

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	251,625	251,625	0	-
6400 Federal Funds Ltd	27,271	27,271	0	-
All Funds	278,896	278,896	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,427	10,427	0	-
6400 Federal Funds Ltd	122,422	122,422	0	-
All Funds	132,849	132,849	0	-
4325 Attorney General				
3400 Other Funds Ltd	74,998	74,998	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,269	3,269	0	-
6400 Federal Funds Ltd	12,360	12,360	0	-
All Funds	15,629	15,629	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	519,125	519,125	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	164,910	164,910	0	-
6400 Federal Funds Ltd	17,815	17,815	0	-
All Funds	182,725	182,725	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,586	3,586	0	-
6400 Federal Funds Ltd	8,179	8,179	0	-
All Funds	11,765	11,765	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	38,629	38,629	0	-
6400 Federal Funds Ltd	8,975	8,975	0	-
All Funds	47,604	47,604	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,056,992	2,056,992	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL SERVICES & SUPPLIES	\$2,273,618	\$2,273,618	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,179	11,179	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	61,800	61,800	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	116,146	116,146	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	177,946	177,946	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	6,695,278	6,695,278	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL EXPENDITURES	\$6,911,904	\$6,911,904	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,686,068	5,686,068	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.60	22.60	0	-

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Law Enforcement Program

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,230,082	10,230,082	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	10,232,082	10,232,082	0	-
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TOTAL REVENUES	\$14,174,066	\$14,174,066	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,232,082	10,232,082	0	-
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TOTAL AVAILABLE REVENUES	\$14,174,066	\$14,174,066	0	-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd

597,734

597,734

0

-

3160 Temporary Appointments

10/02/17

Page 8 of 22

ANA100A - Version / Column Comparison Report - Detail

3:26 PM

ANA100A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 271

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	36,517	36,517	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	597,734	597,734	0	-
6400 Federal Funds Ltd	36,517	36,517	0	-
TOTAL SALARIES & WAGES	\$634,251	\$634,251	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	274	274	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	114,108	114,108	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	32,476	32,476	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	45,725	45,725	0	-
6400 Federal Funds Ltd	2,794	2,794	0	-
All Funds	48,519	48,519	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	265	265	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	331	331	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,513	3,513	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	160,013	160,013	0	-

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Law Enforcement Program

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	356,705	356,705	0	-
6400 Federal Funds Ltd	2,794	2,794	0	-
TOTAL OTHER PAYROLL EXPENSES	\$359,499	\$359,499	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,847)	(2,847)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	951,592	951,592	0	-
6400 Federal Funds Ltd	39,311	39,311	0	-
TOTAL PERSONAL SERVICES	\$990,903	\$990,903	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	109,771	109,771	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,055	1,055	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,160	1,160	0	-
4175 Office Expenses				
3400 Other Funds Ltd	13,976	13,976	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,239	4,239	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	32,960	32,960	0	-

10/02/17

Page 10 of 22

ANA100A - Version / Column Comparison Report - Detail

3:26 PM

ANA100A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 273

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Law Enforcement Program

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	40,014	40,014	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	9,922	9,922	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	791	791	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	250,785	250,785	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	464,673	464,673	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	158,208	158,208	0	-
6400 Federal Funds Ltd	158,208	158,208	0	-
All Funds	316,416	316,416	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	7,414,094	7,414,094	0	-
6400 Federal Funds Ltd	3,188,722	3,188,722	0	-
All Funds	10,602,816	10,602,816	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,243,515	1,243,515	0	-
6400 Federal Funds Ltd	555,743	555,743	0	-
All Funds	1,799,258	1,799,258	0	-

10/02/17

Page 11 of 22

ANA100A - Version / Column Comparison Report - Detail

3:26 PM

ANA100A

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 274

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Law Enforcement Program

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	8,657,609	8,657,609	0	-
6400 Federal Funds Ltd	3,744,465	3,744,465	0	-
TOTAL SPECIAL PAYMENTS	\$12,402,074	\$12,402,074	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	10,232,082	10,232,082	0	-
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TOTAL EXPENDITURES	\$14,174,066	\$14,174,066	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.80	4.80	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	142,000	142,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,791,608	7,791,608	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,933,608	7,933,608	0	-
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TOTAL REVENUES	\$11,246,619	\$11,246,619	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,933,608	7,933,608	0	-
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TOTAL AVAILABLE REVENUES	\$11,246,619	\$11,246,619	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,317,640	1,317,640	0	-
6400 Federal Funds Ltd	53,144	53,144	0	-

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Facility Programs

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,370,784	1,370,784	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	496	496	0	-
6400 Federal Funds Ltd	17	17	0	-
All Funds	513	513	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	251,538	251,538	0	-
6400 Federal Funds Ltd	10,145	10,145	0	-
All Funds	261,683	261,683	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	74,522	74,522	0	-
6400 Federal Funds Ltd	2,905	2,905	0	-
All Funds	77,427	77,427	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	100,802	100,802	0	-
6400 Federal Funds Ltd	4,065	4,065	0	-
All Funds	104,867	104,867	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,569	2,569	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	601	601	0	-
6400 Federal Funds Ltd	20	20	0	-
All Funds	621	621	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	7,599	7,599	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	290,024	290,024	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
All Funds	300,024	300,024	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	728,151	728,151	0	-
6400 Federal Funds Ltd	27,152	27,152	0	-
TOTAL OTHER PAYROLL EXPENSES	\$755,303	\$755,303	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(5,337)	(5,337)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,040,454	2,040,454	0	-
6400 Federal Funds Ltd	80,296	80,296	0	-
TOTAL PERSONAL SERVICES	\$2,120,750	\$2,120,750	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	13,624	13,624	0	-
6400 Federal Funds Ltd	5,448	5,448	0	-
All Funds	19,072	19,072	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	7,093	7,093	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,636	1,636	0	-
All Funds	8,729	8,729	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,562	2,562	0	-
6400 Federal Funds Ltd	1,341	1,341	0	-
All Funds	3,903	3,903	0	-
4175 Office Expenses				
3400 Other Funds Ltd	9,355	9,355	0	-
6400 Federal Funds Ltd	4,600	4,600	0	-
All Funds	13,955	13,955	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,718	3,718	0	-
6400 Federal Funds Ltd	527	527	0	-
All Funds	4,245	4,245	0	-
4250 Data Processing				
3400 Other Funds Ltd	13,645	13,645	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,746	2,746	0	-
6400 Federal Funds Ltd	1,548	1,548	0	-
All Funds	4,294	4,294	0	-
4300 Professional Services				
3400 Other Funds Ltd	5,612	5,612	0	-
6400 Federal Funds Ltd	1,105	1,105	0	-
All Funds	6,717	6,717	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	2,876	2,876	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,763	1,763	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	57,356	57,356	0	-
6400 Federal Funds Ltd	10,335	10,335	0	-
All Funds	67,691	67,691	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	11,689	11,689	0	-
6400 Federal Funds Ltd	3,509	3,509	0	-
All Funds	15,198	15,198	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	132,039	132,039	0	-
6400 Federal Funds Ltd	30,049	30,049	0	-
TOTAL SERVICES & SUPPLIES	\$162,088	\$162,088	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	664,018	664,018	0	-
6400 Federal Funds Ltd	94,477	94,477	0	-
All Funds	758,495	758,495	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	3,483,832	3,483,832	0	-
6400 Federal Funds Ltd	1,952,289	1,952,289	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,436,121	5,436,121	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,196,861	1,196,861	0	-
6400 Federal Funds Ltd	1,083,576	1,083,576	0	-
All Funds	2,280,437	2,280,437	0	-
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	103,000	103,000	0	-
6634 Spc Pmt to Parks and Rec Dept				
3400 Other Funds Ltd	313,404	313,404	0	-
6400 Federal Funds Ltd	72,324	72,324	0	-
All Funds	385,728	385,728	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	5,761,115	5,761,115	0	-
6400 Federal Funds Ltd	3,202,666	3,202,666	0	-
TOTAL SPECIAL PAYMENTS	\$8,963,781	\$8,963,781	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,933,608	7,933,608	0	-
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TOTAL EXPENDITURES	\$11,246,619	\$11,246,619	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Aquatic and Invasive Species

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

BEGINNING BALANCE

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	189,472	189,472	0	-
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REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	1,606,157	1,606,157	0	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	6,360	6,360	0	-
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	317	317	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	25,379	25,379	0	-
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TOTAL REVENUES

3400 Other Funds Ltd	1,638,213	1,638,213	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,827,685	1,827,685	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Aquatic and Invasive Species

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	216,811	216,811	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	92	92	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	41,389	41,389	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	11,140	11,140	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	16,585	16,585	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	110	110	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,263	1,263	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	53,338	53,338	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	123,917	123,917	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(949)	(949)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	339,779	339,779	0	-
SERVICES & SUPPLIES				

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Aquatic and Invasive Species

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	2,219	2,219	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	4,109	4,109	0	-
4150 Employee Training				
3400 Other Funds Ltd	527	527	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,104	3,104	0	-
4200 Telecommunications				
3400 Other Funds Ltd	960	960	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,169	2,169	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,602	11,602	0	-
4300 Professional Services				
3400 Other Funds Ltd	118,795	118,795	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	5,522	5,522	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	36,405	36,405	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	26,501	26,501	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,746	4,746	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	216,659	216,659	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	303,573	303,573	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	64,487	64,487	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	48,410	48,410	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	1,066,589	1,066,589	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,483,059	1,483,059	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,039,497	2,039,497	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(211,812)	(211,812)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.60	1.60	0	-

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administration / Education

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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(6,209)	(6,209)	0	0.00%
2000				
3400 Other Funds Ltd	(6,209)	(6,209)	0	0.00%
TOTAL 2000	(\$6,209)	(\$6,209)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,209)	(6,209)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$6,209)	(\$6,209)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	12,836	12,836	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(92)	(92)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,744	12,744	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$12,744	\$12,744	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,771	1,771	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	14,515	14,515	0	0.00%
TOTAL PERSONAL SERVICES	\$14,515	\$14,515	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,515	14,515	0	0.00%
TOTAL EXPENDITURES	\$14,515	\$14,515	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,724)	(20,724)	0	0.00%
TOTAL ENDING BALANCE	(\$20,724)	(\$20,724)	\$0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Administration / Education

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,614	8,614	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	8,614	8,614	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,614	\$8,614	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(561,660)	(561,660)	0	0.00%
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2000

3400 Other Funds Ltd	(561,660)	(561,660)	0	0.00%
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TOTAL 2000	(\$561,660)	(\$561,660)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(561,660)	(561,660)	0	0.00%
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6400 Federal Funds Ltd	8,614	8,614	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$553,046)	(\$553,046)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

10/02/17

Page 3 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 288

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		
4100 Instate Travel				
3400 Other Funds Ltd	1,427	1,427	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	482	482	0	0.00%
6400 Federal Funds Ltd	228	228	0	0.00%
All Funds	710	710	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	88	88	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	13,357	13,357	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	13,426	13,426	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,155	2,155	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	79,783	79,783	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,101	2,101	0	0.00%
4275 Publicity and Publications				

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Administration / Education

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	7,811	7,811	0	0.00%
6400 Federal Funds Ltd	429	429	0	0.00%
All Funds	8,240	8,240	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,317	10,317	0	0.00%
6400 Federal Funds Ltd	1,118	1,118	0	0.00%
All Funds	11,435	11,435	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	428	428	0	0.00%
6400 Federal Funds Ltd	5,019	5,019	0	0.00%
All Funds	5,447	5,447	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	9,855	9,855	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	121	121	0	0.00%
6400 Federal Funds Ltd	457	457	0	0.00%
All Funds	578	578	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	19,208	19,208	0	0.00%

Marine Board, Oregon State

Agency Number: 25000

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Administration / Education

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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,102	6,102	0	0.00%
6400 Federal Funds Ltd	659	659	0	0.00%
All Funds	6,761	6,761	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	133	133	0	0.00%
6400 Federal Funds Ltd	303	303	0	0.00%
All Funds	436	436	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,429	1,429	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	1,761	1,761	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	154,797	154,797	0	0.00%
6400 Federal Funds Ltd	8,614	8,614	0	0.00%
TOTAL SERVICES & SUPPLIES	\$163,411	\$163,411	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	414	414	0	0.00%

10/02/17

Page 6 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 291

Marine Board, Oregon State**Agency Number: 25000****Package Comparison Report - Detail****Cross Reference Number: 25000-001-00-00-00000****2017-19 Biennium****Package: Standard Inflation****Administration / Education****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		
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	2,287	2,287	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	4,297	4,297	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	6,584	6,584	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,584	\$6,584	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	161,795	161,795	0	0.00%
6400 Federal Funds Ltd	8,614	8,614	0	0.00%
TOTAL EXPENDITURES	\$170,409	\$170,409	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(723,455)	(723,455)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$723,455)	(\$723,455)	\$0	0.00%

10/02/17

Page 7 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 292

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	131,441	131,441	0	0.00%
2000				
3400 Other Funds Ltd	131,441	131,441	0	0.00%
TOTAL 2000	\$131,441	\$131,441	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	131,441	131,441	0	0.00%
TOTAL AVAILABLE REVENUES	\$131,441	\$131,441	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	131,441	131,441	0	0.00%
TOTAL ENDING BALANCE	\$131,441	\$131,441	\$0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Administration / Education

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	231,821	231,821	0	0.00%
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2000

3400 Other Funds Ltd	231,821	231,821	0	0.00%
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TOTAL 2000	\$231,821	\$231,821	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	231,821	231,821	0	0.00%
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TOTAL AVAILABLE REVENUES	\$231,821	\$231,821	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	181,031	181,031	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	85	85	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	34,559	34,559	0	0.00%
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10/02/17

Page 9 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 294

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Administration / Education

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	10,507	10,507	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	13,849	13,849	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	103	103	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,086	1,086	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	50,004	50,004	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,193	110,193	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,193	\$110,193	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	291,224	291,224	0	0.00%
TOTAL PERSONAL SERVICES	\$291,224	\$291,224	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	291,224	291,224	0	0.00%
TOTAL EXPENDITURES	\$291,224	\$291,224	\$0	0.00%

10/02/17

Page 10 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

☐ Agency Request☐ Governor's Recommended☒ Legislatively Adopted

Budget Page 295

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
ENDING BALANCE				
3400 Other Funds Ltd	(59,403)	(59,403)	0	0.00%
TOTAL ENDING BALANCE	(\$59,403)	(\$59,403)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Administration / Education

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

4175 Office Expenses

3400 Other Funds Ltd	(11,443)	-	11,443	100.00%
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4200 Telecommunications

3400 Other Funds Ltd	(12,813)	-	12,813	100.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	(19,214)	-	19,214	100.00%
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4250 Data Processing

3400 Other Funds Ltd	(6,771)	-	6,771	100.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(5,192)	-	5,192	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(55,433)	-	55,433	100.00%
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TOTAL SERVICES & SUPPLIES

(\$55,433)	-	\$55,433	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(55,433)	-	55,433	100.00%
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TOTAL EXPENDITURES

(\$55,433)	-	\$55,433	100.00%
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ENDING BALANCE

10/02/17

Page 12 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 297

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	55,433	-	(55,433)	(100.00%)
TOTAL ENDING BALANCE	\$55,433	-	(\$55,433)	(100.00%)

Package Comparison Report - Detail
2017-19 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(5,575)	-	5,575	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,575)	-	5,575	100.00%
TOTAL SERVICES & SUPPLIES	(\$5,575)	-	\$5,575	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(5,575)	-	5,575	100.00%
TOTAL EXPENDITURES	(\$5,575)	-	\$5,575	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	5,575	-	(5,575)	(100.00%)
TOTAL ENDING BALANCE	\$5,575	-	(\$5,575)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Administration / Education

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	2,160,145	-	(2,160,145)	(100.00%)
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	1,740	-	(1,740)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,161,885	-	(2,161,885)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,161,885	-	(\$2,161,885)	(100.00%)
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,492,442)	-	1,492,442	100.00%
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2000

3400 Other Funds Ltd	(1,492,442)	-	1,492,442	100.00%
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TOTAL 2000	(\$1,492,442)	-	\$1,492,442	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	669,443	-	(669,443)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$669,443	-	(\$669,443)	(100.00%)
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10/02/17

Page 15 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Administration / Education

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	121,482	-	(121,482)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	71	-	(71)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,191	-	(23,191)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	9,293	-	(9,293)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	86	-	(86)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	41,670	-	(41,670)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	74,311	-	(74,311)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$74,311	-	(\$74,311)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Administration / Education

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
PERSONAL SERVICES				
3400 Other Funds Ltd	195,793	-	(195,793)	(100.00%)
TOTAL PERSONAL SERVICES	\$195,793	-	(\$195,793)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	30,413	-	(30,413)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,534	-	(2,534)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	53,259	-	(53,259)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	37,500	-	(37,500)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	13,325	-	(13,325)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	42,809	-	(42,809)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Non-Motorized Boating Program Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	182,840	-	(182,840)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$182,840	-	(\$182,840)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	378,633	-	(378,633)	(100.00%)
TOTAL EXPENDITURES	\$378,633	-	(\$378,633)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	290,810	-	(290,810)	(100.00%)
TOTAL ENDING BALANCE	\$290,810	-	(\$290,810)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.25	-	(1.25)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Guide and Outfitter Program Improvements

Administration / Education

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	72,480	72,480	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,836	13,836	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,545	5,545	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	52,843	52,843	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$52,843	\$52,843	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Guide and Outfitter Program Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
PERSONAL SERVICES				
3400 Other Funds Ltd	125,323	125,323	0	0.00%
TOTAL PERSONAL SERVICES	\$125,323	\$125,323	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	125,323	125,323	0	0.00%
TOTAL EXPENDITURES	\$125,323	\$125,323	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(125,323)	(125,323)	0	0.00%
TOTAL ENDING BALANCE	(\$125,323)	(\$125,323)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide Adjustments

Administration / Education

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(638)	(638)	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	(638)	(638)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$638)	(\$638)	100.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	86,994	86,994	100.00%
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2000

3400 Other Funds Ltd	-	86,994	86,994	100.00%
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TOTAL 2000	-	\$86,994	\$86,994	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	86,994	86,994	100.00%
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6400 Federal Funds Ltd	-	(638)	(638)	100.00%
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TOTAL AVAILABLE REVENUES	-	\$86,356	\$86,356	100.00%
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EXPENDITURES

PERSONAL SERVICES

10/02/17

Page 21 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

☐ Agency Request☐ Governor's Recommended☒ Legislatively Adopted

Budget Page 306

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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(140,847)	(140,847)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(140,847)	(140,847)	100.00%
TOTAL PERSONAL SERVICES				
	-	(\$140,847)	(\$140,847)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(4,488)	(4,488)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(860)	(860)	100.00%
6400 Federal Funds Ltd	-	(638)	(638)	100.00%
All Funds	-	(1,498)	(1,498)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(31,048)	(31,048)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,754)	(1,754)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(29,384)	(29,384)	100.00%

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		
4250 Data Processing				
3400 Other Funds Ltd	-	(11,574)	(11,574)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(6,856)	(6,856)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(13,454)	(13,454)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(99,418)	(99,418)	100.00%
6400 Federal Funds Ltd	-	(638)	(638)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$100,056)	(\$100,056)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(240,265)	(240,265)	100.00%
6400 Federal Funds Ltd	-	(638)	(638)	100.00%
TOTAL EXPENDITURES	-	(\$240,903)	(\$240,903)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	327,259	327,259	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$327,259	\$327,259	100.00%

Package Comparison Report - Detail
2017-19 Biennium
Administration / Education

Cross Reference Number: 25000-001-00-00-00000
Package: Policy Bills
Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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

TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	-	417,000	417,000	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	417,000	417,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$417,000	\$417,000	100.00%
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2000

2123 Tsfr To OR Business Development

3400 Other Funds Ltd	-	(417,000)	(417,000)	100.00%
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2000

3400 Other Funds Ltd	-	(417,000)	(417,000)	100.00%
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TOTAL 2000	-	(\$417,000)	(\$417,000)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL ENDING BALANCE	-	-	\$0	0.00%
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Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,454	1,454	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	2,770	2,770	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,770	2,770	0	0.00%
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6400 Federal Funds Ltd	1,454	1,454	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,224	\$4,224	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,770	2,770	0	0.00%
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6400 Federal Funds Ltd	1,454	1,454	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,224	\$4,224	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Marine Board, Oregon State

Agency Number: 25000

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Law Enforcement Program

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	1,351	1,351	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
TOTAL SALARIES & WAGES	\$1,351	\$1,351	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,215	2,215	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	103	103	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	73	73	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,288	2,288	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,391	\$2,391	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	482	482	0	0.00%
PERSONAL SERVICES				

10/02/17

Page 26 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 311

Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	2,770	2,770	0	0.00%
6400 Federal Funds Ltd	1,454	1,454	0	0.00%
TOTAL PERSONAL SERVICES	\$4,224	\$4,224	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,770	2,770	0	0.00%
6400 Federal Funds Ltd	1,454	1,454	0	0.00%
TOTAL EXPENDITURES	\$4,224	\$4,224	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	144,399	144,399	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	343,579	343,579	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	343,579	343,579	0	0.00%
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6400 Federal Funds Ltd	144,399	144,399	0	0.00%
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TOTAL REVENUE CATEGORIES	\$487,978	\$487,978	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	343,579	343,579	0	0.00%
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6400 Federal Funds Ltd	144,399	144,399	0	0.00%
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TOTAL AVAILABLE REVENUES	\$487,978	\$487,978	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	4,062	4,062	0	0.00%
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Marine Board, Oregon State

Agency Number: 25000

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Law Enforcement Program

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		
4125 Out of State Travel				
3400 Other Funds Ltd	39	39	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	43	43	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	517	517	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	157	157	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,220	1,220	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,641	1,641	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	407	407	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	29	29	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,279	9,279	0	0.00%
SERVICES & SUPPLIES				

10/02/17

Page 29 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 314

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Law Enforcement Program

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	17,394	17,394	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,394	\$17,394	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,854	5,854	0	0.00%
6400 Federal Funds Ltd	5,854	5,854	0	0.00%
All Funds	11,708	11,708	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	274,321	274,321	0	0.00%
6400 Federal Funds Ltd	117,983	117,983	0	0.00%
All Funds	392,304	392,304	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	46,010	46,010	0	0.00%
6400 Federal Funds Ltd	20,562	20,562	0	0.00%
All Funds	66,572	66,572	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	320,331	320,331	0	0.00%
6400 Federal Funds Ltd	138,545	138,545	0	0.00%

Package Comparison Report - Detail
2017-19 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		
TOTAL SPECIAL PAYMENTS	\$458,876	\$458,876	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	343,579	343,579	0	0.00%
6400 Federal Funds Ltd	144,399	144,399	0	0.00%
TOTAL EXPENDITURES	\$487,978	\$487,978	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$52,006)	(\$52,006)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$52,006)	(\$52,006)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(32,777)	(32,777)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(32,777)	(32,777)	0	0.00%
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TOTAL SALARIES & WAGES	(\$32,777)	(\$32,777)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(14)	(14)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(6,257)	(6,257)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(1,902)	(1,902)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(2,507)	(2,507)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(18)	(18)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(196)	(196)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(8,335)	(8,335)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(19,229)	(19,229)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$19,229)	(\$19,229)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
TOTAL PERSONAL SERVICES	(\$52,006)	(\$52,006)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
TOTAL EXPENDITURES	(\$52,006)	(\$52,006)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.25)	(0.25)	0.00	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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				
4175 Office Expenses				
3400 Other Funds Ltd	(8,283)	-	8,283	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,283)	-	8,283	100.00%
TOTAL SERVICES & SUPPLIES	(\$8,283)	-	\$8,283	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(8,283)	-	8,283	100.00%
TOTAL EXPENDITURES	(\$8,283)	-	\$8,283	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	8,283	-	(8,283)	(100.00%)
TOTAL ENDING BALANCE	\$8,283	-	(\$8,283)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Law Enforcement Program

Pkg Group: POL Pkg Type: POL Pkg Number: 201

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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	339,375	-	(339,375)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	339,375	-	(339,375)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$339,375	-	(\$339,375)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	339,375	-	(339,375)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$339,375	-	(\$339,375)	(100.00%)
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	37,500	-	(37,500)	(100.00%)
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	301,875	-	(301,875)	(100.00%)
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SPECIAL PAYMENTS

3400 Other Funds Ltd	301,875	-	(301,875)	(100.00%)
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Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
Package: Non-Motorized Boating Program Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 201

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		
TOTAL SPECIAL PAYMENTS	\$301,875	-	(\$301,875)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	339,375	-	(339,375)	(100.00%)
TOTAL EXPENDITURES	\$339,375	-	(\$339,375)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Law Enforcement Program

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

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	(38,096)	(38,096)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(38,096)	(38,096)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$38,096)	(\$38,096)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(38,096)	(38,096)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$38,096)	(\$38,096)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	-	(26,603)	(26,603)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(26,603)	(26,603)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$26,603)	(\$26,603)	100.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide Adjustments

Law Enforcement Program

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		
4100 Instate Travel				
3400 Other Funds Ltd	-	(11,383)	(11,383)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(110)	(110)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,493)	(11,493)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,493)	(\$11,493)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(38,096)	(38,096)	100.00%
TOTAL EXPENDITURES	-	(\$38,096)	(\$38,096)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	179	179	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	3,439	3,439	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	3,439	3,439	0	0.00%
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6400 Federal Funds Ltd	179	179	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,618	\$3,618	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	3,439	3,439	0	0.00%
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6400 Federal Funds Ltd	179	179	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,618	\$3,618	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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	1,951	1,951	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
All Funds	2,130	2,130	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	307	307	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,258	2,258	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,437	\$2,437	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,181	1,181	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,439	3,439	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
TOTAL PERSONAL SERVICES	\$3,618	\$3,618	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,439	3,439	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
TOTAL EXPENDITURES	\$3,618	\$3,618	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Facility Programs

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	(1,200,000)	(1,200,000)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

6400 Federal Funds Ltd	(400,000)	(400,000)	0	0.00%
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6025 Dist to Other Gov Unit

6400 Federal Funds Ltd	(800,000)	(800,000)	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
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TOTAL SPECIAL PAYMENTS	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
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10/02/17

Page 43 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 328

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
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		
EXPENDITURES				
6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	75,215	75,215	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	218,081	218,081	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	218,081	218,081	0	0.00%
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6400 Federal Funds Ltd	75,215	75,215	0	0.00%
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TOTAL REVENUE CATEGORIES	\$293,296	\$293,296	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	218,081	218,081	0	0.00%
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6400 Federal Funds Ltd	75,215	75,215	0	0.00%
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TOTAL AVAILABLE REVENUES	\$293,296	\$293,296	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	504	504	0	0.00%
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Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Facility Programs

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	202	202	0	0.00%
All Funds	706	706	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	262	262	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	323	323	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	145	145	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	346	346	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	516	516	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	157	157	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Facility Programs

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	505	505	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	102	102	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	159	159	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	275	275	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	118	118	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	65	65	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,122	2,122	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	2,504	2,504	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	432	432	0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Facility Programs

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	130	130	0	0.00%
All Funds	562	562	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,919	4,919	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,035	\$6,035	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	24,569	24,569	0	0.00%
6400 Federal Funds Ltd	3,496	3,496	0	0.00%
All Funds	28,065	28,065	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	128,902	128,902	0	0.00%
6400 Federal Funds Ltd	57,435	57,435	0	0.00%
All Funds	186,337	186,337	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	44,284	44,284	0	0.00%
6400 Federal Funds Ltd	10,492	10,492	0	0.00%
All Funds	54,776	54,776	0	0.00%

Package Comparison Report - Detail
2017-19 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		
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	3,811	3,811	0	0.00%
6634 Spc Pmt to Parks and Rec Dept				
3400 Other Funds Ltd	11,596	11,596	0	0.00%
6400 Federal Funds Ltd	2,676	2,676	0	0.00%
All Funds	14,272	14,272	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	213,162	213,162	0	0.00%
6400 Federal Funds Ltd	74,099	74,099	0	0.00%
TOTAL SPECIAL PAYMENTS	\$287,261	\$287,261	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	218,081	218,081	0	0.00%
6400 Federal Funds Ltd	75,215	75,215	0	0.00%
TOTAL EXPENDITURES	\$293,296	\$293,296	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	130,932	130,932	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
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6400 Federal Funds Ltd	130,932	130,932	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$509)	(\$509)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
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6400 Federal Funds Ltd	130,932	130,932	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$509)	(\$509)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Fundshifts

Facility Programs

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(84,899)	(84,899)	0	0.00%
6400 Federal Funds Ltd	84,899	84,899	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(32)	(32)	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(16,208)	(16,208)	0	0.00%
6400 Federal Funds Ltd	16,208	16,208	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(4,925)	(4,925)	0	0.00%
6400 Federal Funds Ltd	4,925	4,925	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(6,496)	(6,496)	0	0.00%
6400 Federal Funds Ltd	6,496	6,496	0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Fundshifts

Facility Programs

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(38)	(38)	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(509)	(509)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(18,334)	(18,334)	0	0.00%
6400 Federal Funds Ltd	18,334	18,334	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(46,542)	(46,542)	0	0.00%
6400 Federal Funds Ltd	46,033	46,033	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$509)	(\$509)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
6400 Federal Funds Ltd	130,932	130,932	0	0.00%
TOTAL PERSONAL SERVICES	(\$509)	(\$509)	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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				
3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
6400 Federal Funds Ltd	130,932	130,932	0	0.00%
TOTAL EXPENDITURES	(\$509)	(\$509)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$179,815)	(\$179,815)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$179,815)	(\$179,815)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(109,920)	(109,920)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(57)	(57)	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Facility Programs

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(20,984)	(20,984)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(6,380)	(6,380)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,409)	(8,409)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(69)	(69)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(660)	(660)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(33,336)	(33,336)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(69,895)	(69,895)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$69,895)	(\$69,895)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
TOTAL PERSONAL SERVICES	(\$179,815)	(\$179,815)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
TOTAL EXPENDITURES	(\$179,815)	(\$179,815)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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				
4175 Office Expenses				
3400 Other Funds Ltd	(2,888)	-	2,888	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,888)	-	2,888	100.00%
TOTAL SERVICES & SUPPLIES	(\$2,888)	-	\$2,888	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,888)	-	2,888	100.00%
TOTAL EXPENDITURES	(\$2,888)	-	\$2,888	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,888	-	(2,888)	(100.00%)
TOTAL ENDING BALANCE	\$2,888	-	(\$2,888)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Facility Programs

Pkg Group: POL Pkg Type: POL Pkg Number: 301

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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,153,067	-	(1,153,067)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,153,067	-	(1,153,067)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,153,067	-	(\$1,153,067)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,153,067	-	(1,153,067)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,153,067	-	(\$1,153,067)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	45,492	-	(45,492)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	29	-	(29)	(100.00%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Facility Programs

Pkg Group: POL Pkg Type: POL Pkg Number: 301

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	8,684	-	(8,684)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	3,480	-	(3,480)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	-	(34)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	16,668	-	(16,668)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	28,895	-	(28,895)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$28,895	-	(\$28,895)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	74,387	-	(74,387)	(100.00%)
TOTAL PERSONAL SERVICES	\$74,387	-	(\$74,387)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	17,107	-	(17,107)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,426	-	(1,426)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-Motorized Boating Program Implementation

Facility Programs

Pkg Group: POL Pkg Type: POL Pkg Number: 301

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	18,533	-	(18,533)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$18,533	-	(\$18,533)	(100.00%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	254,435	-	(254,435)	(100.00%)
6020 Dist to Counties				
3400 Other Funds Ltd	498,271	-	(498,271)	(100.00%)
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	307,441	-	(307,441)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,060,147	-	(1,060,147)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$1,060,147	-	(\$1,060,147)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,153,067	-	(1,153,067)	(100.00%)
TOTAL EXPENDITURES	\$1,153,067	-	(\$1,153,067)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

10/02/17

Page 60 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 345

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
Package: Non-Motorized Boating Program Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 301

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		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(735)	(735)	100.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	(48,898)	(48,898)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(48,898)	(48,898)	100.00%
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6400 Federal Funds Ltd	-	(735)	(735)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$49,633)	(\$49,633)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(48,898)	(48,898)	100.00%
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6400 Federal Funds Ltd	-	(735)	(735)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$49,633)	(\$49,633)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide Adjustments

Facility Programs

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		
3400 Other Funds Ltd	-	(46,750)	(46,750)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(46,750)	(46,750)	100.00%
TOTAL PERSONAL SERVICES	-	(\$46,750)	(\$46,750)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(1,739)	(1,739)	100.00%
6400 Federal Funds Ltd	-	(565)	(565)	100.00%
All Funds	-	(2,304)	(2,304)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(409)	(409)	100.00%
6400 Federal Funds Ltd	-	(170)	(170)	100.00%
All Funds	-	(579)	(579)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,148)	(2,148)	100.00%
6400 Federal Funds Ltd	-	(735)	(735)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,883)	(\$2,883)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(48,898)	(48,898)	100.00%

Package Comparison Report - Detail
2017-19 Biennium
Facility Programs

Cross Reference Number: 25000-003-00-00-00000
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		
6400 Federal Funds Ltd	-	(735)	(735)	100.00%
TOTAL EXPENDITURES	-	(\$49,633)	(\$49,633)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Aquatic and Invasive Species

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	1,443	1,443	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	38	38	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,481	1,481	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES

\$1,481	\$1,481	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	248	248	0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	1,729	1,729	0	0.00%
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TOTAL PERSONAL SERVICES

\$1,729	\$1,729	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	1,729	1,729	0	0.00%
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TOTAL EXPENDITURES

\$1,729	\$1,729	\$0	0.00%
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10/02/17

Page 65 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 350

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
ENDING BALANCE				
3400 Other Funds Ltd	(1,729)	(1,729)	0	0.00%
TOTAL ENDING BALANCE	(\$1,729)	(\$1,729)	\$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	82	82	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	152	152	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	19	19	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	115	115	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	36	36	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	80	80	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	429	429	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	4,871	4,871	0	0.00%
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4315 IT Professional Services

Package Comparison Report - Detail

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

2017-19 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	226	226	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,347	1,347	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	981	981	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	176	176	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,514	8,514	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,514	\$8,514	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	11,232	11,232	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,386	2,386	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,791	1,791	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	39,464	39,464	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
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		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	54,873	54,873	0	0.00%
TOTAL SPECIAL PAYMENTS	\$54,873	\$54,873	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	63,387	63,387	0	0.00%
TOTAL EXPENDITURES	\$63,387	\$63,387	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(63,387)	(63,387)	0	0.00%
TOTAL ENDING BALANCE	(\$63,387)	(\$63,387)	\$0	0.00%

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Aquatic and Invasive Species

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(38,334)	(38,334)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(14)	(14)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(7,318)	(7,318)	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(2,225)	(2,225)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(2,932)	(2,932)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(17)	(17)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(230)	(230)	0	0.00%
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3270 Flexible Benefits

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(8,334)	(8,334)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(21,070)	(21,070)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$21,070)	(\$21,070)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(59,404)	(59,404)	0	0.00%
TOTAL PERSONAL SERVICES	(\$59,404)	(\$59,404)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(59,404)	(59,404)	0	0.00%
TOTAL EXPENDITURES	(\$59,404)	(\$59,404)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	59,404	59,404	0	0.00%
TOTAL ENDING BALANCE	\$59,404	\$59,404	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.25)	(0.25)	0.00	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(25,379)	(25,379)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(25,379)	(25,379)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$25,379)	(\$25,379)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(25,379)	(25,379)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$25,379)	(\$25,379)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(123,666)	(123,666)	0	0.00%
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4315 IT Professional Services

3400 Other Funds Ltd	45,252	45,252	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
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4700 Expendable Prop 250 - 5000

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Revenue Shortfalls

Aquatic and Invasive Species

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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	(27,482)	(27,482)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(125,896)	(125,896)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$125,896)	(\$125,896)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(143,000)	(143,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(318,000)	(318,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$318,000)	(\$318,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(443,896)	(443,896)	0	0.00%
TOTAL EXPENDITURES	(\$443,896)	(\$443,896)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	418,517	418,517	0	0.00%

10/02/17

Page 73 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 358

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
TOTAL ENDING BALANCE	\$418,517	\$418,517	\$0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(3,869)	-	3,869	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,869)	-	3,869	100.00%
TOTAL SERVICES & SUPPLIES	(\$3,869)	-	\$3,869	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,869)	-	3,869	100.00%
TOTAL EXPENDITURES	(\$3,869)	-	\$3,869	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,869	-	(3,869)	(100.00%)
TOTAL ENDING BALANCE	\$3,869	-	(\$3,869)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Aquatic Invasive Species

Aquatic and Invasive Species

Pkg Group: POL Pkg Type: POL Pkg Number: 401

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

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	417,317	-	(417,317)	(100.00%)
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	2,220	-	(2,220)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	419,537	-	(419,537)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$419,537	-	(\$419,537)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	419,537	-	(419,537)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$419,537	-	(\$419,537)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	20,619	-	(20,619)	(100.00%)
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OTHER PAYROLL EXPENSES

10/02/17

Page 76 of 81

ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

____ Agency Request

____ Governor's Recommended

 X Legislatively Adopted

Budget Page 361

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Aquatic Invasive Species

Aquatic and Invasive Species

Pkg Group: POL Pkg Type: POL Pkg Number: 401

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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	21	-	(21)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,936	-	(3,936)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	1,577	-	(1,577)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	26	-	(26)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	12,501	-	(12,501)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	18,061	-	(18,061)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$18,061	-	(\$18,061)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	38,680	-	(38,680)	(100.00%)
TOTAL PERSONAL SERVICES	\$38,680	-	(\$38,680)	(100.00%)
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	792	-	(792)	(100.00%)

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Aquatic Invasive Species

Aquatic and Invasive Species

Pkg Group: POL Pkg Type: POL Pkg Number: 401

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	3,940	-	(3,940)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	3,811	-	(3,811)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	712	-	(712)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	600	-	(600)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,855	-	(9,855)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,855	-	(\$9,855)	(100.00%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	25,001	-	(25,001)	(100.00%)
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	143,000	-	(143,000)	(100.00%)
SPECIAL PAYMENTS				

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Aquatic Invasive Species

Aquatic and Invasive Species

Pkg Group: POL Pkg Type: POL Pkg Number: 401

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	318,001	-	(318,001)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$318,001	-	(\$318,001)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	366,536	-	(366,536)	(100.00%)
TOTAL EXPENDITURES	\$366,536	-	(\$366,536)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	53,001	-	(53,001)	(100.00%)
TOTAL ENDING BALANCE	\$53,001	-	(\$53,001)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.38	-	(0.38)	(100.00%)

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

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

EXPENDITURES

PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(7,885)	(7,885)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(7,885)	(7,885)	100.00%
TOTAL PERSONAL SERVICES	-	(\$7,885)	(\$7,885)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(230)	(230)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(426)	(426)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(656)	(656)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$656)	(\$656)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,541)	(8,541)	100.00%
TOTAL EXPENDITURES	-	(\$8,541)	(\$8,541)	100.00%

Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
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		
ENDING BALANCE				
3400 Other Funds Ltd	-	8,541	8,541	100.00%
TOTAL ENDING BALANCE	-	\$8,541	\$8,541	100.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,987.00		239,688			239,688
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00		138,480			138,480
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS X0862	AA	PROGRAM ANALYST 3		.30	7.20	7,000.00		50,400			50,400
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	.80	19.20	2,768.00		53,146			53,146
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	.65	15.60	3,298.00		51,449			51,449
000	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,958.00		141,984			141,984
000	UA C0324	AA	PUBLIC SERVICE REP 4	6	6.00	144.00	3,829.50		551,448			551,448
000	UA C0862	AA	PROGRAM ANALYST 3	2	2.00	48.00	5,993.00		287,664			287,664
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,389.00		153,336			153,336
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,809.00		139,416			139,416
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	.85	20.40	5,270.00		107,508			107,508
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,559.00		181,416			181,416
000				23	22.60	542.40	4,302.79		2,820,783			2,820,783

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.10-	2.40-	7,000.00		16,800-			16,800-
060	MMS	X0862	AA PROGRAM ANALYST 3		.00	.00	7,000.00					
060	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.30	7.20	5,231.00		37,663			37,663
060	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.05	1.20	3,109.00		11,914			11,914
060	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,580.00		109,920			109,920
060	UA	C0862	AA PROGRAM ANALYST 3		.25	6.00	6,389.00		38,334			38,334
060				1	1.50	36.00	5,352.70		181,031			181,031

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0322	AA PUBLIC SERVICE REP 2		.00	.00	2,291.00					
101	UA	C0862	AA PROGRAM ANALYST 3		.00	.00	4,803.00					
101					.00	.00	3,547.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	3,020.00		72,480			72,480
102				1	1.00	24.00	3,020.00		72,480			72,480
				25	25.10	602.40	4,486.23		3,074,294			3,074,294

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0862	AA PROGRAM ANALYST 3	1	.60	14.40	7,000.00		100,800			100,800
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00		125,544			125,544
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.20	28.80	3,279.50		104,270			104,270
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	5,034.00		120,816			120,816
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,096.00		146,304			146,304
000				5	4.80	115.20	4,986.66		597,734			597,734

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X0862	AA PROGRAM ANALYST 3		.10	2.40	7,000.00		16,800			16,800
060	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.30-	7.20-	5,231.00		37,663-			37,663-
060	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.05-	1.20-	3,279.50		11,914-			11,914-
060					.25-	6.00-	4,697.50		32,777-			32,777-
				5	4.55	109.20	4,821.42		564,957			564,957

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,791.00		90,984			90,984
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,704.00		160,896			160,896
000	UA	C3148	AA PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,381.00		327,716	26,572		354,288
000	UA	C3252	AA FACILITIES ENGINEER 2	1	1.00	24.00	4,803.00		115,272			115,272
000	UA	C3253	AA FACILITIES ENGINEER 3	2	2.00	48.00	7,381.00		327,716	26,572		354,288
000	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,580.00		109,920			109,920
000				9	9.00	216.00	6,346.22		1,317,640	53,144		1,370,784

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C0862	AA PROGRAM ANALYST 3		.00	.00	6,704.00		32,179-	32,179		
050	UA	C3148	AA PROFESSIONAL ENGINEER 1		.00	.00	7,381.00		26,572-	26,572		
050	UA	C3252	AA FACILITIES ENGINEER 2		.00	.00	4,803.00		17,291-	17,291		
050	UA	C3253	AA FACILITIES ENGINEER 3		.00	.00	7,381.00		8,857-	8,857		
050					.00	.00	6,730.00		84,899-	84,899		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	4,580.00		109,920-			109,920-
060				1-	1.00-	24.00-	4,580.00		109,920-			109,920-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0862	AA PROGRAM ANALYST 3		.10	2.40	7,000.00		16,800			16,800
000	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.35	8.40	3,298.00		27,703			27,703
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,389.00		153,336			153,336
000	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.15	3.60	5,270.00		18,972			18,972
000				1	1.60	38.40	5,489.25		216,811			216,811

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.10	2.40	7,000.00		16,800			16,800
060	MMS	X0862	AA PROGRAM ANALYST 3		.10-	2.40-	7,000.00		16,800-			16,800-
060	UA	C0862	AA PROGRAM ANALYST 3		.25-	6.00-	6,389.00		38,334-			38,334-
060					.25-	6.00-	6,755.60		38,334-			38,334-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	UA	C0322	AA PUBLIC SERVICE REP 2		.00	.00	2,291.00					
401					.00	.00	2,291.00					
				1	1.35	32.40	5,802.60		178,477			178,477
				39	39.00	936.00	5,134.88		4,940,549	138,043		5,078,592

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				39	39.00	936.00	5,134.88		4,940,549	138,043		5,078,592

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,987.00		239,688			239,688
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00		138,480			138,480
060	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
060	MMS X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
060	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
060	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,233.00		248,400			248,400
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,298.00		79,152			79,152
401	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,624.50		141,984			141,984
102	UA C0324	AA	PUBLIC SERVICE REP 4	7	7.00	168.00	3,713.85		623,928			623,928
060	UA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,580.00		109,920			109,920
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	5,034.00		120,816			120,816
101	UA C0862	AA	PROGRAM ANALYST 3	4	4.00	96.00	6,245.70		569,717	32,179		601,896
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,389.00		153,336			153,336
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,809.00		139,416			139,416
000	UA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,096.00		146,304			146,304
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,270.00		126,480			126,480
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,559.00		181,416			181,416
050	UA C3148	AA	PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,381.00		301,144	53,144		354,288
050	UA C3252	AA	FACILITIES ENGINEER 2	1	1.00	24.00	4,803.00		97,981	17,291		115,272

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C3253	AA FACILITIES ENGINEER 3	2	2.00	48.00	7,381.00		318,859	35,429		354,288
301	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	3,791.00					
060	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	4,580.00					
				39	39.00	936.00	5,134.88		4,940,549	138,043		5,078,592

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002019	000066800	001-01-00-00000	060 0 PF	MMS X0862 AA	29 08		.30-	7,000.00	7.20-		50,400-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002019	000066800	001-01-00-00000	060 0 PF	MMS X0862 AA	29 08		.30	7,000.00	7.20		50,400			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002020	000066810	001-01-00-00000	060 0 PF	UA C0107 AA	17 02	1-	.80-	2,768.00	19.20-		53,146-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002020	000066810	001-01-00-00000	060 0 PF	UA C0107 AA	17 02	1	.50	2,768.00	12.00		33,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002041	000066970	001-01-00-00000	060 0 PF	UA C0437 AA	27 03	1	1.00	4,580.00	24.00		109,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002046	000562390	001-01-00-00000	060 0 PF	MMS X7004 AA	28X 04		.30	5,231.00	7.20		37,663			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002073	000815920	001-01-00-00000	060 0 PF	UA C0107 AA	17 09		.35	3,791.00	8.40		31,844			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002074	000868960	001-01-00-00000	060 0 PF	MMN X0872 AA	30 07	1-	1.00-	7,000.00	24.00-		168,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002074	000868960	001-01-00-00000	060 0 PF	MMN X0872 AA	30 07	1	.90	7,000.00	21.60		151,200			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002081	001138390	001-01-00-00000	060 0 PF	UA C0862 AA	29 08		.25	6,389.00	6.00		38,334			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
060						1	1.50		36.00		181,031			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002083	001274400	001-01-00-00000	101 0 PF	UA C0862 AA	29	02		.00	4,803.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
0002084	001274410	001-01-00-00000	101 0 PF	UA C0322 AA	12	02		.00	2,291.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01															
101								.00		.00					

2017-19 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002019	000066800	002-01-00-00000	060 0 PF	MMS X0862 AA	29 08	1-	.60-	7,000.00	14.40-		100,800-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002019	000066800	002-01-00-00000	060 0 PF	MMS X0862 AA	29 08	1	.70	7,000.00	16.80		117,600			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002020	000066810	002-01-00-00000	060 0 PF	UA C0107 AA	17 02		.20-	2,768.00	4.80-		13,286-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002020	000066810	002-01-00-00000	060 0 PF	UA C0107 AA	17 02		.50	2,768.00	12.00		33,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002046	000562390	002-01-00-00000	060 0 PF	MMS X7004 AA	28X 04	1-	1.00-	5,231.00	24.00-		125,544-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002046	000562390	002-01-00-00000	060 0 PF	MMS X7004 AA	28X 04	1	.70	5,231.00	16.80		87,881			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002073	000815920	002-01-00-00000	060 0 PF	UA C0107 AA	17 09	1-	1.00-	3,791.00	24.00-		90,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002073	000815920	002-01-00-00000	060 0 PF	UA C0107 AA	17 09	1	.65	3,791.00	15.60		59,140			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
060							.25-		6.00-		32,777-			
							.25-		6.00-		32,777-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002025	000066830	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1-	1.00-	7,381.00	24.00-		163,858-	13,286-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002025	000066830	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1	1.00	7,381.00	24.00		150,572	26,572		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002056	000673010	003-01-00-00000	050 0 PF	UA C3252 AA	29 02	1-	1.00-	4,803.00	24.00-		115,272-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002056	000673010	003-01-00-00000	050 0 PF	UA C3252 AA	29 02	1	1.00	4,803.00	24.00		97,981	17,291		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002057	000673020	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1-	1.00-	7,381.00	24.00-		163,858-	13,286-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002057	000673020	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1	1.00	7,381.00	24.00		150,572	26,572		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002065	000754470	003-01-00-00000	050 0 PF	UA C3253 AA	31 09	1-	1.00-	7,381.00	24.00-		150,572-	26,572-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002065	000754470	003-01-00-00000	050 0 PF	UA C3253 AA	31 09	1	1.00	7,381.00	24.00		141,715	35,429		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002068	000800360	003-01-00-00000	050 0 PF	UA C0862 AA	29 09	1-	1.00-	6,704.00	24.00-		160,896-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002068	000800360	003-01-00-00000	050 0 PF	UA C0862 AA	29 09	1	1.00	6,704.00	24.00		128,717	32,179		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
050							.00		.00		84,899-	84,899		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002041	000066970	003-01-00-00000	060 0 PF	UA	C8503 AA	27 03	1-	1.00-	4,580.00	24.00-		109,920-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
			060				1-	1.00-		24.00-		109,920-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 301 Facility Programs

[illegible]

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002019	000066800	004-01-00-00000	060 0 PF	MMS X0862 AA	29 08		.10-	7,000.00	2.40-		16,800-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002019	000066800	004-01-00-00000	060 0 PF	MMS X0862 AA	29 08		.00	7,000.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002074	000868960	004-01-00-00000	060 0 PF	MMN X0872 AA	30 07		.10	7,000.00	2.40		16,800			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002081	001138390	004-01-00-00000	060 0 PF	UA C0862 AA	29 08	1-	1.00-	6,389.00	24.00-		153,336-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002081	001138390	004-01-00-00000	060 0 PF	UA C0862 AA	29 08	1	.75	6,389.00	18.00		115,002			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
060							.25-		6.00-		38,334-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 401 Aquatic and Invasive

[illegible]

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002019	MMS	X0862	AA PROGRAM ANALYST 3		.30-	7.20-	08	7,000.00		50,400- 23,516-			50,400- 23,516-
0002019	MMS	X0862	AA PROGRAM ANALYST 3		.30	7.20	08	7,000.00		50,400 23,516			50,400 23,516
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	.80-	19.20-	02	2,768.00		53,146- 40,982-			53,146- 40,982-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,768.00		33,216 25,613			33,216 25,613
0002041	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	03	4,580.00		109,920 62,855			109,920 62,855
0002046	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.30	7.20	04	5,231.00		37,663 20,110			37,663 20,110
0002073	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.35	8.40	09	3,791.00		31,844 20,227			31,844 20,227
0002074	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	7,000.00		168,000- 78,385-			168,000- 78,385-
0002074	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.90	21.60	07	7,000.00		151,200 70,546			151,200 70,546
0002081	UA	C0862	AA PROGRAM ANALYST 3		.25	6.00	08	6,389.00		38,334 18,616			38,334 18,616
TOTAL PICS SALARY										181,031			181,031
TOTAL PICS OPE										98,600			98,600
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
				1	1.50	36.00				279,631			279,631

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002047	UA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	02	3,020.00		72,480 52,843			72,480 52,843
TOTAL PICS SALARY										72,480			72,480
TOTAL PICS OPE										52,843			52,843
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				125,323			125,323

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002019	MMS	X0862	AA PROGRAM ANALYST 3	1-	.60-	14.40-	08	7,000.00		100,800- 47,031-			100,800- 47,031-
0002019	MMS	X0862	AA PROGRAM ANALYST 3	1	.70	16.80	08	7,000.00		117,600 54,869			117,600 54,869
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.20-	4.80-	02	2,768.00		13,286- 10,245-			13,286- 10,245-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.50	12.00	02	2,768.00		33,216 25,613			33,216 25,613
0002046	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	5,231.00		125,544- 67,032-			125,544- 67,032-
0002046	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.70	16.80	04	5,231.00		87,881 46,922			87,881 46,922
0002073	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,791.00		90,984- 57,791-			90,984- 57,791-
0002073	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.65	15.60	09	3,791.00		59,140 37,564			59,140 37,564
TOTAL PICS SALARY										32,777-			32,777-
TOTAL PICS OPE										17,131-			17,131-
TOTAL PICS PERSONAL SERVICES =					.25-	6.00-				49,908-			49,908-

POSITION		CLASS		COMP	CLASS NAME	POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER						CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0002025	UA	C3148	AA		PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858-74,770-	13,286-6,061-		177,144-80,831-
0002025	UA	C3148	AA		PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,57268,706	26,57212,125		177,14480,831
0002056	UA	C3252	AA		FACILITIES ENGINEER 2	1-	1.00-	24.00-	02	4,803.00		115,272-64,285-			115,272-64,285-
0002056	UA	C3252	AA		FACILITIES ENGINEER 2	1	1.00	24.00	02	4,803.00		97,98154,642	17,2919,643		115,27264,285
0002057	UA	C3148	AA		PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858-74,770-	13,286-6,061-		177,144-80,831-
0002057	UA	C3148	AA		PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,57268,706	26,57212,125		177,14480,831
0002065	UA	C3253	AA		FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,381.00		150,572-68,706-	26,572-12,125-		177,144-80,831-
0002065	UA	C3253	AA		FACILITIES ENGINEER 3	1	1.00	24.00	09	7,381.00		141,71564,666	35,42916,165		177,14480,831
0002068	UA	C0862	AA		PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,704.00		160,896-76,486-			160,896-76,486-
0002068	UA	C0862	AA		PROGRAM ANALYST 3	1	1.00	24.00	09	6,704.00		128,71761,189	32,17915,297		160,89676,486
TOTAL PICS SALARY												84,899-	84,899		
TOTAL PICS OPE												41,108-	41,108		
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TOTAL PICS PERSONAL SERVICES =							.00	.00				126,007-	126,007		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002041	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,580.00		109,920- 62,855-			109,920- 62,855-
TOTAL PICS SALARY										109,920-			109,920-
TOTAL PICS OPE										62,855-			62,855-
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
				1-	1.00-	24.00-				172,775-			172,775-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002019	MMS	X0862	AA PROGRAM ANALYST 3		.10-	2.40-	08	7,000.00		16,800- 7,839-			16,800- 7,839-
0002074	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.10	2.40	07	7,000.00		16,800 7,839			16,800 7,839
0002081	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	6,389.00		153,336- 74,464-			153,336- 74,464-
0002081	UA	C0862	AA PROGRAM ANALYST 3	1	.75	18.00	08	6,389.00		115,002 55,849			115,002 55,849
TOTAL PICS SALARY										38,334-			38,334-
TOTAL PICS OPE										18,615-			18,615-
TOTAL PICS PERSONAL SERVICES =					.25-	6.00-				56,949-			56,949-