

Oregon State Marine Board 2013-15 Governor's Budget



LISA PEARSON
DAS, CHIEF FINANCIAL OFFICE
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DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

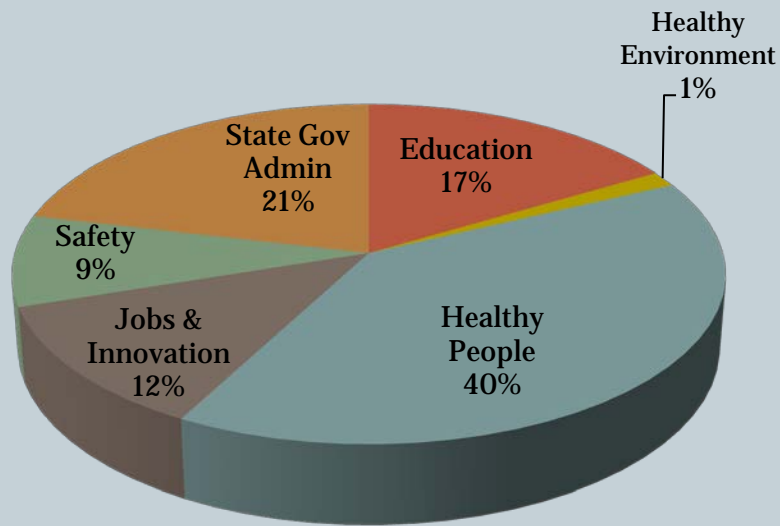
- **Governor's Budget**
 - Long-term framework
 - Strategic priorities and outcomes
 - Outcome areas: Education, Jobs and Innovation, Healthy People, Safety, and Healthy Environment

Marine Board

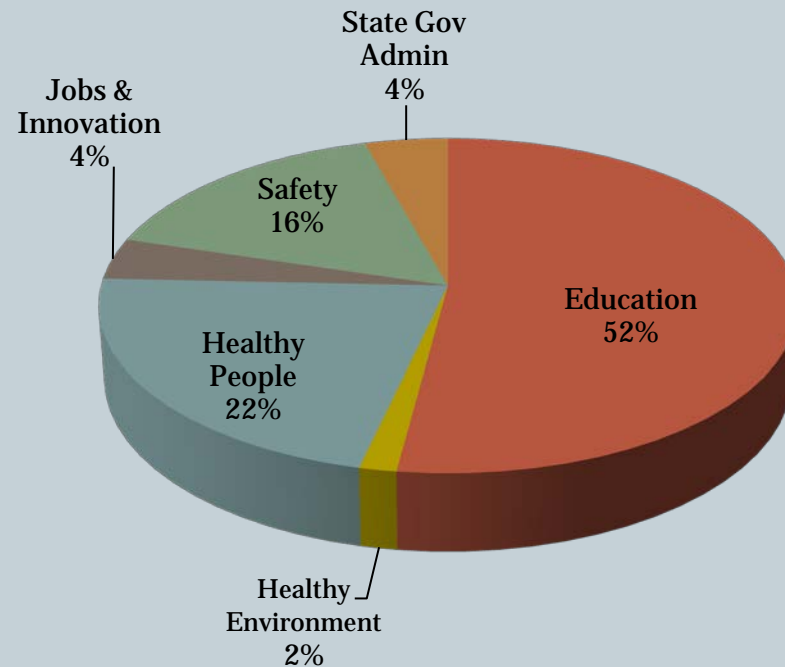
2013-15 Governor's Budget Overview

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Total Funds Distribution Across Outcome Areas



GF/LF Distribution Across Outcome Areas



Displays exclude constitutionally elected officials, Legislative and Judicial branches

- **Mission: To promote recreational boating safety, education and access in an enhanced environment.**
- **Safety, economic development and environmental protection:**
 - ✦ **Safety: boater education and funding county law enforcement on water.**
 - ✦ **Economic development: funding boating facilities to support recreation industry and create construction jobs.**
 - ✦ **Environmental protection: invasive aquatic species education and boat inspections.**

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Natural Resources Program

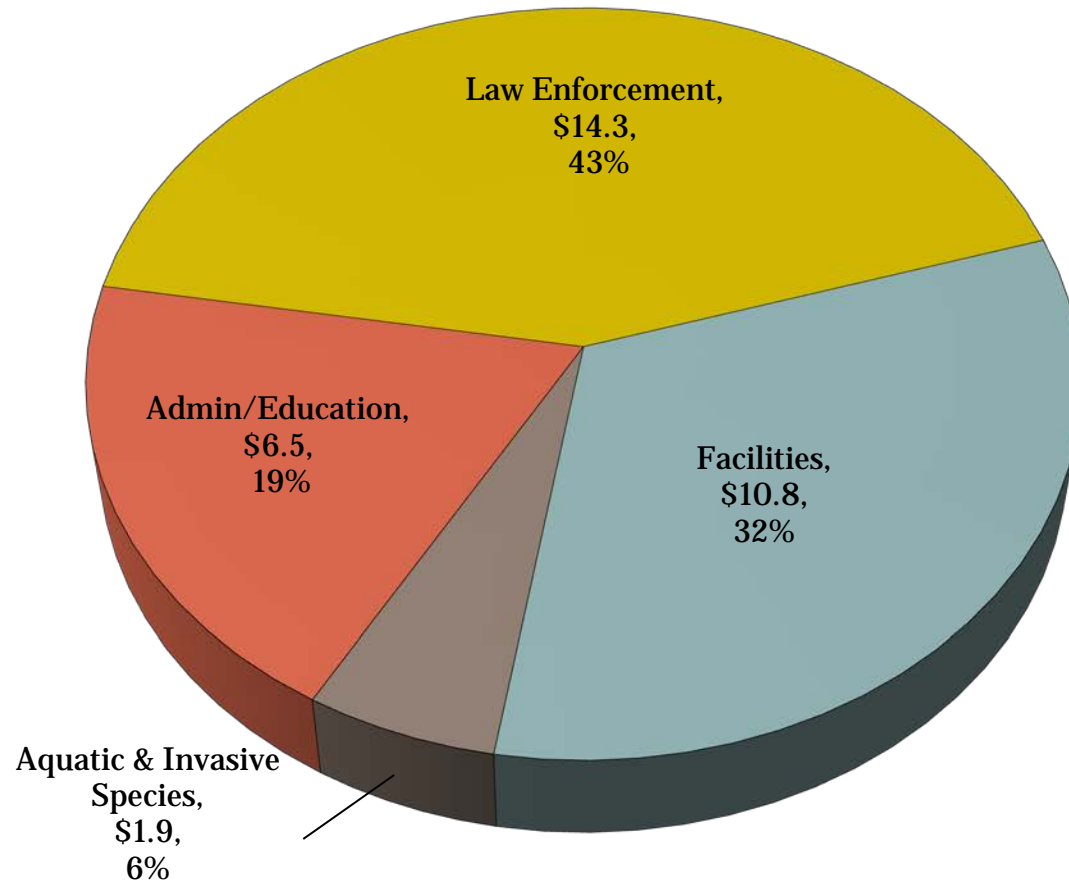
Outcome Area

- | | | |
|------------------------------|---|------------------------|
| • Administration/Education | → | • Improving Government |
| • Law Enforcement | → | • Safety |
| • Facility Programs | → | • Economy & Jobs |
| • Aquatic & Invasive Species | → | • Healthy Environments |

Marine Board Agency Programs

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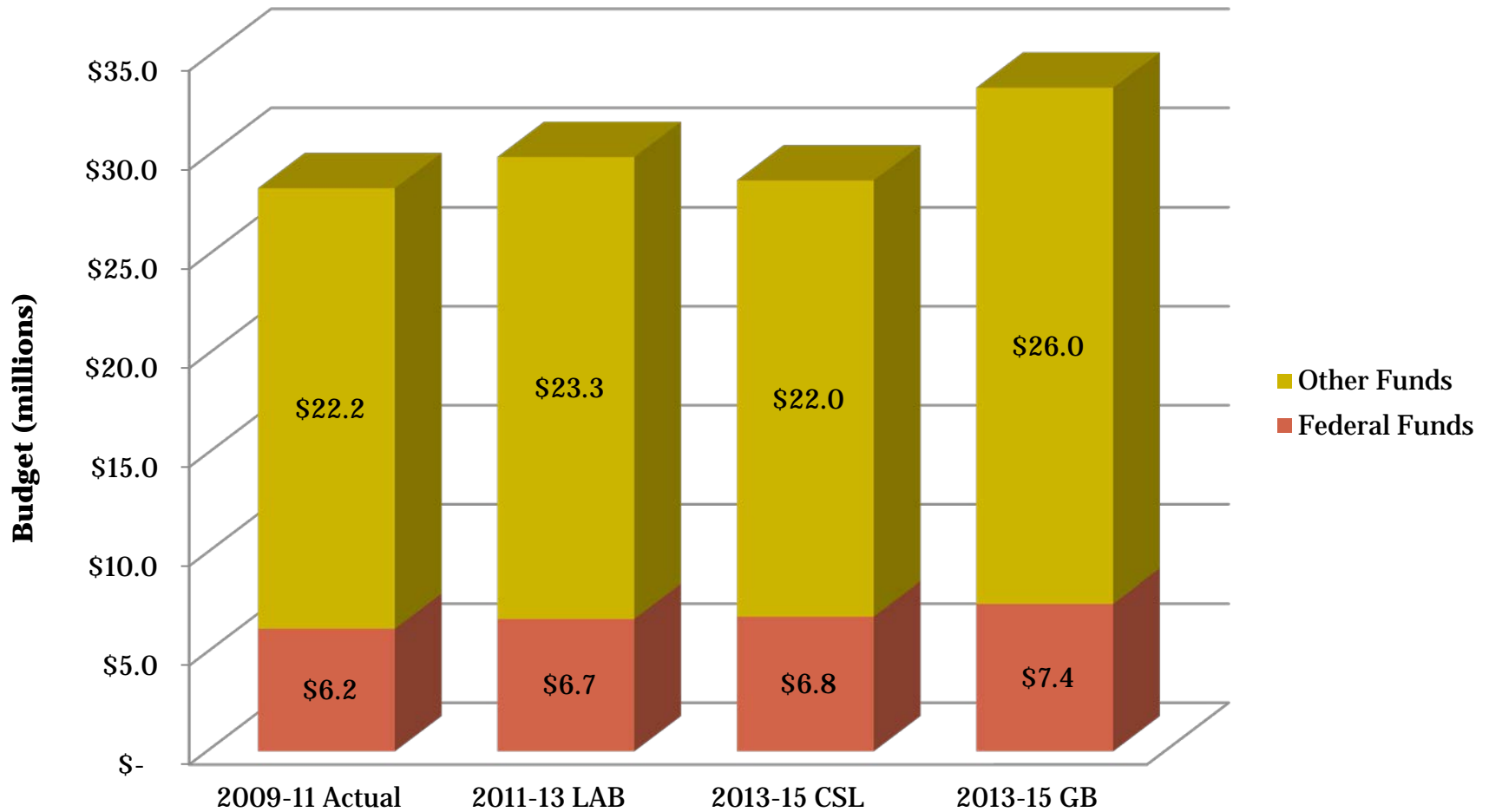
(In millions)



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Expenditure History/2013-15 Governor's Budget

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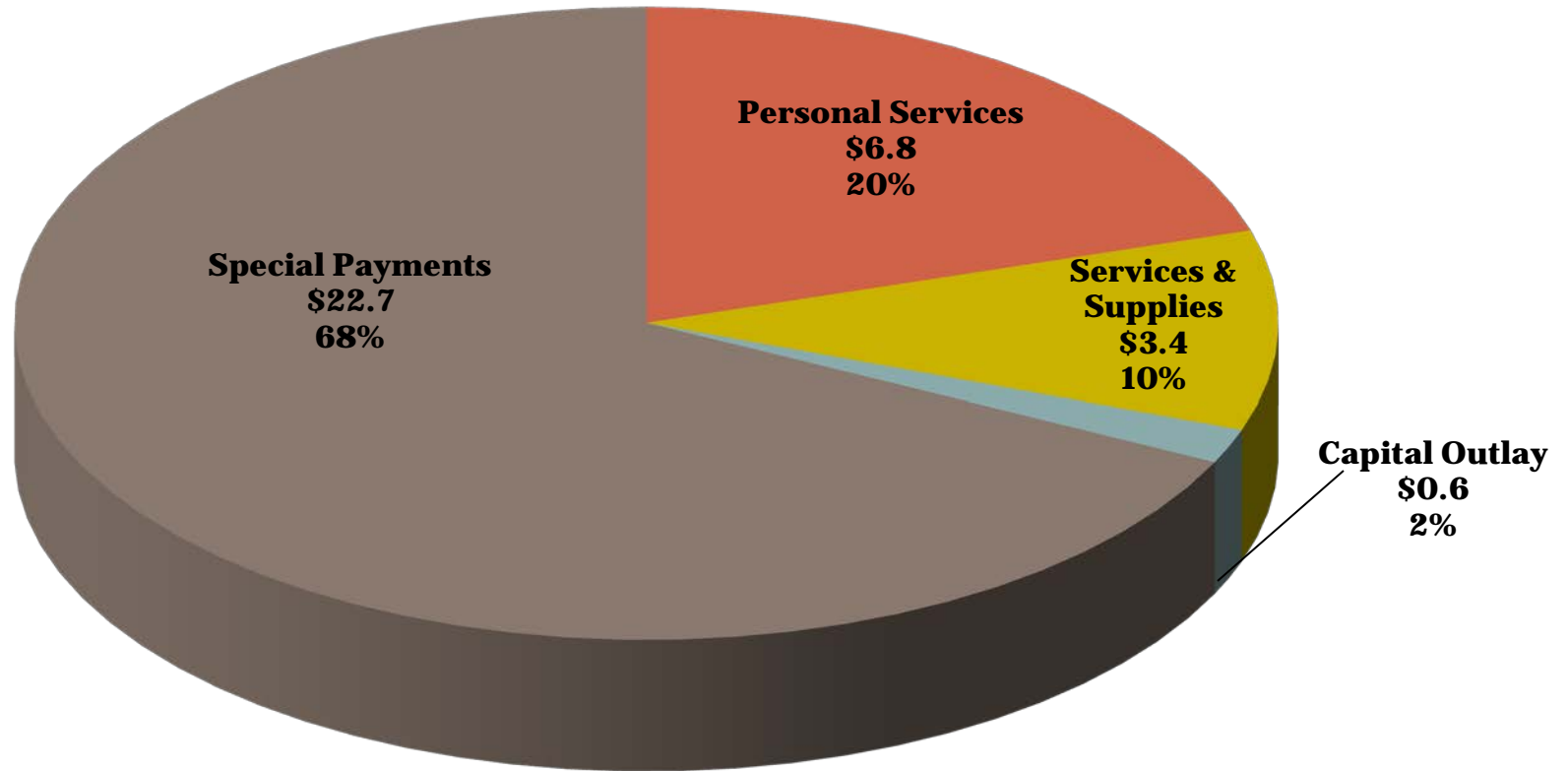


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2013-15 Governor's Budget

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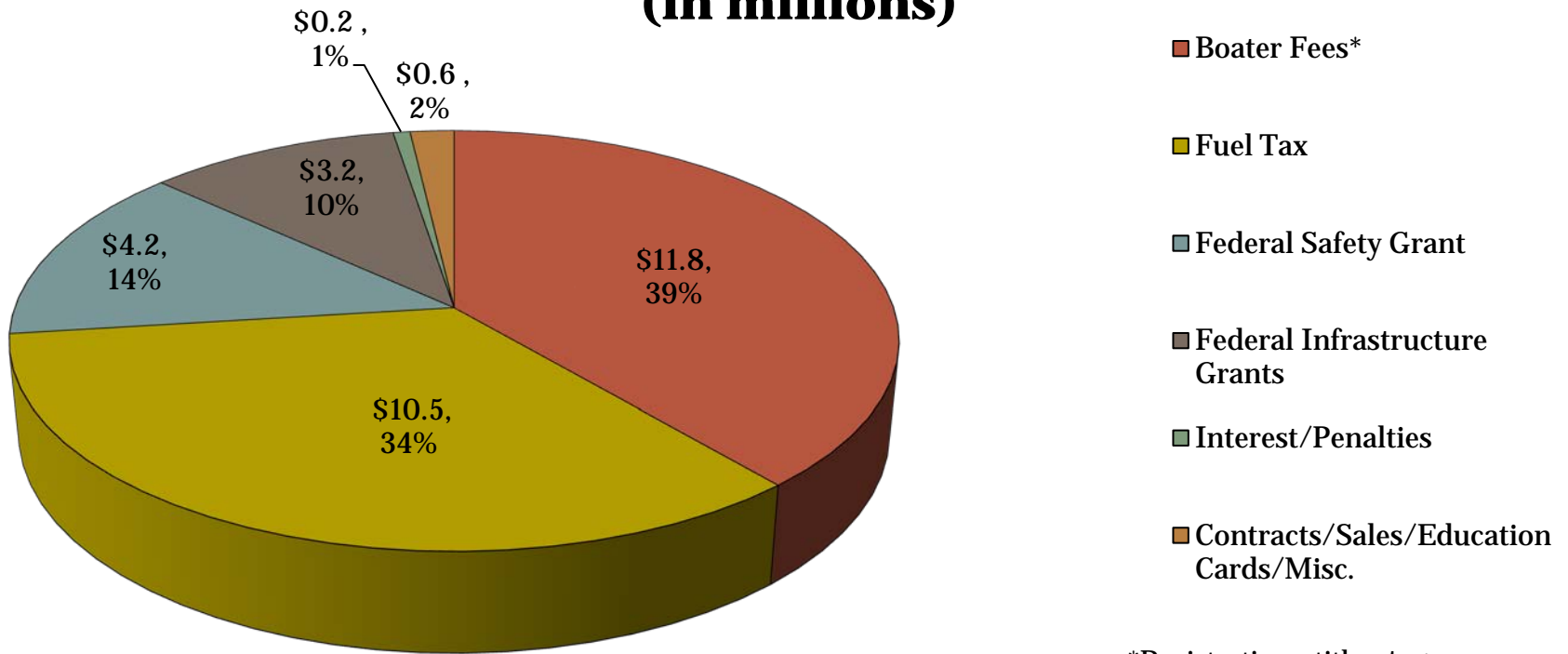
Agency Budget by Expenditure Category (in millions)



Marine Board Revenue Sources

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Revenues (in millions)



*Registrations, titles, tags

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2013-15 Governor's Budget

- **Investments:**
 - Restorations of expenditure limitation: Pkgs. 102, 202 & 302.
 - ✦ Restores Senate Bill 5701 February 2012 expenditure limitation
 - One-time enhancements: Pkgs. 103, 203, 303
 - ✦ Operations, patrols and training, grants

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2013-15 Governor's Budget

- **Investments continued:**
 - **Permanent budgets for required activities**
 - ✦ **Restore Limitation for Statutory Compliance**
 - Abandoned boat removal, boating and fuel usage surveys.
 - ✦ **Enhanced Guides & Outfitters Compliance**
 - Compliance funded with fee increase.
 - ✦ **Position Reclassification**
 - Corrects work-out-of class issue.
 - ✦ **Restore Limitation for ODFW Inspection Teams**
 - Continues Oregon Department of Fish & Wildlife inspections for aquatic invasive species.
- **Statewide Adjustments**