



2013-15

GOVERNOR'S  
BALANCED BUDGET



# BUDGET NARRATIVE

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# 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  
AGENCY NAME

435 Commercial St. NE Suite 400 Salem, Or 97309  
AGENCY ADDRESS

  
SIGNATURE

Board Chair  
TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 5







Legislative Action  
Governor's  
Balanced Budget

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5525-A**

**Carrier – House: Rep. Bailey**

**Carrier – Senate: Sen. Thomsen**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Action:** Do Pass as Amended and As Printed A-Engrossed

**Vote:** 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Bates, Girod, Nelson

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** John Borden, Legislative Fiscal Office

**Meeting Date:** April 29, 2011

Agency  
Oregon State Marine Board

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Biennium  
2011-13

**Budget Summary\***

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg. Approved	
					\$\$ Change	% Change
Other Funds	\$ 26,262,518	\$ 27,021,626	\$ 25,615,484	\$ 22,031,712	-4,230,806	-16.1
Federal Funds	\$ 8,091,039	\$ 7,077,388	\$ 6,954,993	\$ 6,683,860	-1,407,179	-17.4
Total	\$ 34,353,557	\$ 34,099,014	\$ 32,570,477	\$ 28,715,572	-5,637,985	-16.4

**Position Summary**

Authorized Positions	43	40	43	40
Full-time Equivalent (FTE) positions	41.38	39.00	42.00	39.50

(1) Includes adjustments through March 2011  
 \* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon State Marine Board is supported by motorboat fuel taxes, federal grants, and fees. The 2003 Legislature authorized a restructure of registration and title fees charged by the Marine Board which continue to address the Marine Board revenue requirements. No changes in fees are proposed for the 2011-13 biennium. Decreased revenue projections, especially for motorboat fuel tax and boat registrations and titling, result in packages to reduce both revenue and expenditures while leaving sufficient ending balances for operating cash flow.

**Summary of Natural Resources Subcommittee Action**

The Marine Board promotes the safe and enjoyable use of state waters for recreational boating. The agency provides boat registration and titling, marine law enforcement, boating facilities, public access, and boating safety education services. The Joint Subcommittee on Natural Resources approved a total funds budget of \$28.7 million, which includes the agency's basic budget with adjustments for revenue issues, personal services cost reductions, inflation elimination, and adjustments to provide a clearer budget structure. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The Subcommittee removed from the original bill "land acquisition" authority for Other and Federal Funds. The Marine Board does not have the statutory authority to own real property. Marine Board grant recipients, however, may use grant funds to acquire property for public boating access.

## Administration and Education

The Administration and Education unit supports the work of the five-member Marine Board and performs several other agency program functions. This program includes registration, licensing, or titling over 184,000 motor boats, sailboats, floating homes, boathouses, ocean charter boats, personal watercraft, outfitters, and guides. This program also develops educational materials, safety guidelines, waterway management plans, and boating regulations. This program includes the administration of the statewide mandatory boater education program. The Joint Subcommittee approved a total funds budget of \$5,465,439 and 23.00 full-time equivalent positions.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Policy package 101: Aquatic Invasive Species Prevention program was not approved because the Subcommittee added a new budget structure devoted to this program, and package 814 establishes the requested positions and expenditure limitation in the new budget structure.

The Subcommittee approved package 802: Vacancy Savings, which is a standard package to eliminate long-term vacancies in state agencies. The package eliminates a Public Services Representative 1 (1.00 FTE) and a Public Services Representative 2 (0.50 FTE) for a total reduction of \$155,647 Other Funds and two positions (1.50 FTE). The positions were reviewed with the agency and agreement was reached that they are not essential to the agency's core functions.

Policy package 811: Revenue and Expenditure Adjustment was approved. This package adjusts Other Funds and Federal Funds revenues and expenditures to bring them in line with updated estimates. The package reduces Other Funds by \$908,838 and Federal Funds by \$227,350, for a total reduction of \$1,136,188. Similar packages can be found in the Law Enforcement and Facilities programs.

The Subcommittee approved package 812: Administrative Rebalance, which consolidates State Government Service Charges, Data Processing, Information Technology Professional Services, Attorney General, Dispute Resolution, and Facilities Rent and Taxes into the Administration and Education Program. This package adds \$377,399 Other Funds expenditure limitation to this program with offsetting reductions in the Law Enforcement and Facilities programs. It also consolidates the FTE for an Information Specialist 7 in the Administration and Education program, resulting in an increase of 0.66 FTE in this program and offsetting reductions in the Law Enforcement and Facilities programs.

Policy package 813: Increased Internal Control increases financial oversight capacity by exchanging an Accounting Technician 2 position for a permanent full-time Fiscal Analyst 2 position. The Fiscal Analyst 2 position has a higher level of minimum qualifications than an Accounting Technician 2, and should be able to improve financial oversight internally. The Fiscal Analyst 2 position does cost more than the Accounting Technician 2 position, but the \$17,688 difference in cost is offset by a \$17,688 reduction to non-fixed Services and Supplies. The Subcommittee also approved the following budget note related to this package:

## **Budget Note**

The Oregon State Marine Board shall report to the House and Senate Committees on Natural Resources and the Joint Committee on Ways and Means during the 2013 Legislative Session on actions that the Board and the agency have taken to address the findings in the 2010 Secretary of State audit report.

The Subcommittee approved package 814: Aquatic and Invasive Species, which transfers this program from the Administration and Education program to the new Aquatic and Invasive Species program unit. The new budget structure will help with tracking the program activities. To accomplish the transfer, Package 814 in the Administration and Education program unit reduces Services and Supplies and Special Payments expenditures by a total of \$368,350 and reduces the Administration and Education program unit's beginning balance and revenue stream. A companion package in the new Aquatic and Invasive Species program unit adds the expenditure limitation and revenue back to the Board's budget. Details are located in the narrative for package 814 in the Aquatic and Invasive Species program unit.

## **Law Enforcement**

The Law Enforcement program contracts with and provides training for county sheriffs and the Oregon State Police to provide on-water marine enforcement patrols. Over 80 percent of the program's budget is spent as Special Payments for law enforcement contracts. The Joint Subcommittee approved a total funds budget of \$12,528,033 and 4.50 full-time equivalent positions.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Policy package 811: Revenue and Expenditure Adjustment was approved. This package adjusts Other Funds and Federal Funds revenues and expenditures to bring them in line with updated estimates. The package reduces Other Funds by \$1,246,225 and Federal Funds by \$258,558, for a total reduction of \$1,504,783. Similar packages can be found in the Administration and Education and Facilities programs. The Subcommittee also approved the following budget note:

## **Budget Note:**

The Marine Board shall report to the Senate and House Natural Resources Committees during the 2012 Legislative Session on actions taken to comply with the newly designated Willamette River Holgate Channel No-Wake Zone. In particular, the Marine Board will report on the measures taken to enforce the new designation and monitoring results from compliance with the no-wake zone designation during the Summer 2011 Season.

The Subcommittee approved package 812: Administrative Rebalance, which consolidates State Government Service Charges, Data Processing, Information Technology Professional Services, Attorney General, Dispute Resolution, and Facilities Rent and Taxes into the Administration and Education Program. This package reduces Other Funds expenditure limitation by \$145,150 in this program with an offsetting increase in the Administration and Education program. It also reduces the FTE for an Information Specialist 7 by 0.33 FTE, with an offsetting increase in the Administration and Education program unit in order to consolidate the position in one budget structure.

### Facility Grants

The Facility Grants program awards grants to federal, state, and local governments to design and construct marine access facilities throughout the state. Over half of the program's budget is distributed to various entities as Special Payments for acquisition, development, and maintenance of these marine facilities. The Joint Subcommittee approved a total funds budget of \$8,820,901 and 9.00 full-time equivalent positions.

The Joint Subcommittee approved package 070: Revenue Shortfalls, which reduces Special Payments for facility projects by \$1,290,000 based on revenue projections developed in the summer of 2010. Updated revenue estimates suggest further shortfalls, resulting in package 811.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved package 802: Vacancy Savings, which is a standard package to eliminate long-term vacancies in state agencies. The package eliminates an Engineering Technician 2 (1.00 FTE), resulting in a reduction of \$131,685 Other Funds. The position was reviewed with the agency and agreement was reached that it is not essential to the agency's core functions.

Policy package 811: Revenue and Expenditure Adjustment was approved. This package adjusts Other Funds and Federal Funds revenues and expenditures to bring them in line with updated estimates. The package reduces Other Funds by \$2,305,615 and increases Federal Funds by \$214,775, for a total reduction of \$2,090,840. Similar packages can be found in the Administration and Education and Law Enforcement programs.

The Subcommittee approved package 812: Administrative Rebalance, which consolidates State Government Service Charges, Data Processing, Information Technology Professional Services, Attorney General, Dispute Resolution, and Facilities Rent and Taxes into the Administration and Education Program. This package reduces Other Funds expenditure limitation by \$232,249 in this program with an offsetting increase in the Administration and Education program. It also reduces the FTE for an Information Specialist 7 by 0.33 FTE, with an offsetting increase in the Administration and Education program unit in order to consolidate the position in one budget structure.

### Aquatic and Invasive Species

This program started during the 2009-11 biennium following passage of House Bill 2220. It involves a joint effort of the Oregon State Marine Board, the Oregon Department of Fish and Wildlife, and the Oregon State Police to control waterborne non-native species. The source of funding

is the Invasive Aquatic Species Fund, which was established by House Bill 2220. Revenue for the fund comes from aquatic invasive species prevention permits for motorboats and manual boats that are 10 feet or greater in length. During the 2009-11 biennium this program was housed in the Administration and Education program unit. Because of the importance of this program, the Subcommittee approved creating a new budget structure devoted to the program. The Joint Subcommittee approved a total funds budget of \$1,901,199 and 3.00 FTE positions for this new budget structure.

To create the new program structure, the Subcommittee approved package 814: Aquatic and Invasive Species, which transfers this program from the Administration and Education program to this new program unit. To accomplish the transfer, Package 814 in the Administration and Education program unit reduces Services and Supplies and Special Payments expenditures and also reduces the Administration and Education beginning balance and revenue stream. Package 814 in the Aquatic and Invasive Species program unit adds the expenditure limitation, the beginning balance and the revenue stream. This package adds \$163,850 Other Funds for Services and Supplies and \$1,368,738 Other Funds for Special Payments to the Oregon State Police and Oregon Department of Fish and Wildlife. It also continues funding for three positions established in the 2009-11 biennium as limited duration, but makes them permanent full-time. The positions are a Program Analyst 3, an Account Technician 2, and an Information Specialist 3. Each position is 1.00 full-time equivalent. The personal services expenditures of \$368,611 were adjusted for the standard 5.5 percent reduction in projected costs. The Aquatic and Invasive Species beginning balance of \$461,001 Other Funds and license revenues of \$2,281,230 are added to the new program unit through this package.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures (KPM) form. The Subcommittee approved the existing KPMs and updated targets with the following instructions:

1. The Marine Board will work with the Department of Administrative Services and the Legislative Fiscal Office to conduct a review of the Board's existing KPMs and report back to the 2013 Legislative Session on its recommendations.
2. The Marine Board will develop for legislative consideration during the 2013 Legislative session a new KPM for the Aquatic and Invasive Species Program.
3. The Marine Board will report to the Joint Committee on Ways and Means during the 2013 Legislative session on past Board compliance with KPM #11 – “Percent of total best practices met by the Board” and actions taken by the Board to address issues raised by the 2010 Secretary of State Audit report of the Marine Board.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5525-A**

**Oregon State Marine Board  
Lisa Pearson -- 373-7501**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$0	\$26,262,518	\$0	\$8,091,039	\$0	\$34,353,557	43	41.38
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$27,021,626	\$0	\$7,077,388	\$0	\$34,099,014	40	39.00
2011-13 Governor's Balanced Budget *	\$0	\$0	\$25,615,484	\$0	\$6,954,993	\$0	\$32,570,477	43	42.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Administration/Education - 001</u>									
Package 101: Aquatic Invasive Species									
Personal Services	0	0	(368,611)	0	0	0	(368,611)	(3)	(3.00)
Package 802: Vacant Position Savings									
Personal Services	0	0	(155,647)	0	0	0	(155,647)	(2)	(1.50)
Package 811: Revenue and Expenditure Adjustment									
Personal Services	0	0	(51,073)	0	(31,850)	0	(82,923)	0	0.00
Services & Supplies: non-fixed accounts	0	0	(833,715)	0	(195,500)	0	(1,029,215)		
Capital Outlay	0	0	(24,050)	0	0	0	(24,050)		
Package 812: Administrative Rebalance									
Personal Services - Consolidate Information Specialist 7	0	0	143,578	0	0	0	143,578	0	0.66
Services & Supplies: Consolidate agency's SGSC/Data Processing/Information Technology Professional Services/Attorney General, Dispute Resolution/Facilities Rental & Taxes	0	0	233,821	0	0	0	233,821		
Package 813: Increased Internal Controls									
Personal Services: Abolish Accounting Tech 2 & establish permanent Fiscal Analyst 2	0	0	17,688	0	0	0	17,688	0	0.00
Services & Supplies: non-fixed accounts	0	0	(17,688)	0	0	0	(17,688)		
Package 814: Aquatic and Invasive Species									
Services & Supplies (transfer to new SCR)	0	0	(163,850)	0	0	0	(163,850)		
Special Payments Account 6020 (transfer to new SCR)	0	0	(204,500)	0	0	0	(204,500)		



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Law Enforcement Program -002</u>									
Package 811: Revenue and Expenditure Adjustment									
Personal Services	0	0	(14,955)	0	(4,658)	0	(19,613)	0	0.00
Services & Supplies: non-fixed accounts	0	0	(3,300)	0	(2,400)	0	(5,700)		
Capital Outlay	0	0	(425,470)	0	150,000	0	(275,470)		
Special Payments Account 6020	0	0	(802,500)	0	(401,500)	0	(1,204,000)		
Package 812: Administrative Rebalance									
Personal Services - Consolidate Information Specialist 7	0	0	(71,789)	0	0	0	(71,789)	0	(0.33)
Services & Supplies: Consolidate agency's SGSC/Data Processing/Information Technology Professional Services/Attorney General, Dispute Resolution/Facilities Rental & Taxes	0	0	(73,361)	0	0	0	(73,361)		
<u>Facility Programs - 003</u>									
Package 802: Vacant Position Savings									
Personal Services	0	0	(131,685)	0	0	0	(131,685)	(1)	(1.00)
Package 811: Revenue and Expenditure Adjustment									
Services & Supplies: non-fixed accounts	0	0	(263,400)	0	(69,400)	0	(332,800)		
Capital Outlay	0	0	(20,742)	0	0	0	(20,742)		
Special Payments Account 6015	0	0	766,000	0	570,000	0	1,336,000		
Special Payments Account 6020	0	0	1,773,000	0	1,238,000	0	3,011,000		
Special Payments Account 6025	0	0	1,139,000	0	700,000	0	1,839,000		
Special Payments Account 6085	0	0	(5,699,473)	0	(2,223,825)	0	(7,923,298)		
Package 812: Administrative Rebalance									
Personal Services - Consolidate Information Specialist 7	0	0	(71,789)	0	0	0	(71,789)	0	(0.33)
Services & Supplies: Consolidate agency's SGSC/Data Processing/Information Technology Professional Services/Attorney General, Dispute Resolution/Facilities Rental & Taxes	0	0	(160,460)	0	0	0	(160,460)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Aquatic Invasive Species - 004</u>									
Package 814: Aquatic and Invasive Species									
Personal Services : Re-establish three positions as permanent (LD in 2009-11)	0	0	368,611	0	0	0	368,611	3	3.00
Services & Supplies (transfer to new SCR)	0	0	163,850	0	0	0	163,850		
Special Payments account 6247	0	0	456,246	0	0	0	456,246		
Special Payments account 6635	0	0	912,492	0	0	0	912,492		
	<u>\$0</u>	<u>\$0</u>	<u>(\$3,583,772)</u>	<u>\$0</u>	<u>(\$271,133)</u>	<u>\$0</u>	<u>(\$3,854,905)</u>	<u>(3)</u>	<u>(2.50)</u>
TOTAL ADJUSTMENTS									
	<u>\$0</u>	<u>\$0</u>	<u>\$22,031,712</u>	<u>\$0</u>	<u>\$6,683,860</u>	<u>\$0</u>	<u>\$28,715,572</u>	<u>40</u>	<u>39.50</u>
SUBCOMMITTEE RECOMMENDATION *									
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	-16.1%	0.0%	-17.4%	0.0%	-16.4%	-7.0%	-4.5%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-18.5%	0.0%	-5.6%	0.0%	-15.8%	0.0%	1.3%
% Change from 2011-13 Governor's Recommended Budget	0.0%	0.0%	-14.0%	0.0%	-3.9%	0.0%	-11.8%	-7.0%	-6.0%

## Legislatively Proposed 2011-2013 Key Performance Measures

**Agency:** MARINE BOARD, OREGON STATE

**Mission:** The Oregon State Marine Board is Oregon's recreational boating agency, dedicated to safety, education and access in an enhanced environment.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - BOATING SAFETY EXAMINATIONS - Number of boating safety examinations conducted		Approved KPM	39,487.00	41,500.00	41,500.00
2 - Number of boat patrol hours conducted on the water.		Approved KPM	33,020.00	34,650.00	34,650.00
3 - Number of Boat operators arrested for Boating Under the Influence (BUII).		Approved KPM	88.00	100.00	100.00
4 - Boating fatalities per 100,000 registered boats.		Approved KPM	6.80	6.50	6.50
5 - Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card		Approved KPM	82.00	86.00	86.00
6 - Number of gallons of human waste sewage not deposited in Oregon waters as a result of Marine Board facilities.		Approved KPM	711,779.00	750,000.00	750,000.00
7 - Ratio of matching funds from other sources to Marine Board funds.		Approved KPM	1.10	2.10	2.10
8 - Average number of days it takes to process and award grant funds.		Approved KPM	29.70	25.00	25.00
9 - Average number of days it takes to process requests for grant reimbursements.		Approved KPM	2.60	2.40	2.40
10 - 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 KPM	94.40	95.00	95.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	93.20	95.00	95.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	93.50	95.00	95.00

**Agency: MARINE BOARD, OREGON STATE**

Mission: The Oregon State Marine Board is Oregon's recreational boating agency, dedicated to safety, education and access in an enhanced environment.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2012</b>	<b>Target 2013</b>
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	90.80	95.00	95.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	93.10	95.00	95.00
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	93.70	95.00	95.00
11 - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

LFO recommends approval of the Board's Key Performance Measures and updated targets with the following instructions: Instruction #1: The Marine Board will work with the Department of Administrative Services and the Legislative Fiscal Office to conduct a review of the Board's existing KPMs and report back to the 2013 Legislative session on its recommendations. Instruction #2: The Marine Board will develop for legislative consideration during the 2013 Legislative session a new KPM for the Aquatic and Invasive Species Program. Instruction #3: The Marine Board will report to the Joint Committee on Ways and Means during the 2013 Legislative session on past Board compliance with KPM # 11 - "Percent of total best practices met by the Board" and actions taken by the Board to address issues raised by the 2010 Secretary of State Audit of the Marine Board.

**Sub-Committee Action:**

Approved the LFO recommendations and instructions.

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: SB 5508-A**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

**2011-13 Budget Summary\***

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<b><u>Real Estate Agency</u></b>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 800,000	\$ 800,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<b><u>Department of Community Colleges and Workforce Development</u></b>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<b><u>Oregon University System</u></b>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

\*Excludes Capital Construction

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**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Counsel Committee</u></b>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<b><u>State Department of Fish and Wildlife</u></b>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

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**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<b><u>Water Resources Department</u></b>				
General Fund	-	-	\$ 487,062	\$ 487,062
 <b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
<b><u>Oregon Military Department</u></b>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 300,000	\$ 300,000
 <b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<hr/>				
<b>2011-13 Budget Summary</b>				
<b>General Fund Total</b>	-	-	\$ 58,985,427	\$ 58,985,427
<b>Lottery Funds Total</b>	-	-	\$ (18,908,859)	\$ (18,908,859)
<b>Other Funds Total</b>	-	-	\$ 1,665,617	\$ 1,665,617
<b>Federal Funds Total</b>	-	-	\$ 27,264,053	\$ 27,264,053

\*Excludes Capital Construction

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## 2009-11 Supplemental Appropriations

	2009-11 Legislatively Approved Budget	2009-11 Committee Recommendation	Committee Change
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ 10,000	\$ 10,000
<b><u>Oregon University System (Department of Higher Education)</u></b>			
Federal Funds	-	\$ 3,550	\$ 3,550
<b><u>Judicial Department</u></b>			
General Fund	-	\$ 499,999	\$ 499,999
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 802,570	\$ 802,570
<b><u>Oregon Watershed Enhancement Board</u></b>			
Federal Funds	-	\$ 800,000	\$ 800,000
<b><u>Department of Transportation</u></b>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

## 2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### **Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

## **Adjustments to Approved 2011-13 Budgets**

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and

supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## **ADMINISTRATION**

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### **CONSUMER AND BUSINESS SERVICES**

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

#### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

#### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## **EDUCATION**

#### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction



in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and \$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## **HUMAN SERVICES**

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### **BUDGET NOTE**

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the

renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

#### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

#### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

## **LEGISLATIVE BRANCH**

### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

## **NATURAL RESOURCES**

### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also

increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

**BUDGET NOTE**

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## **BUDGET NOTE**

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

### State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

### State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

### Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

## **PUBLIC SAFETY**

### Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

### Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

### Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

### Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

## **TRANSPORTATION**

### Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.



**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5701-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Edwards

**Prepared By:** Linda Ames, Laurie Byerly, Doug Wilson  
Legislative Fiscal Office

**Reviewed By:** Sheila Baker, Legislative Fiscal Office

**Meeting Date:** March 5, 2012

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

## **Budget Summary\***

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Emergency Board</u></b>				
<b><u>Emergency Fund</u></b>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

## **Education Program Area**

### **Department of Community Colleges and Workforce Development**

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

### **Department of Education**

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon University System</u></b>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<b><u>Oregon Student Access Commission</u></b>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<b><u>Teacher Standards &amp; Practices Commission</u></b>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<b><u>Human Services Program Area</u></b>				
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Public Safety Program Area</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<b><u>Criminal Justice Commission</u></b>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<b><u>Department of Justice</u></b>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Department of State Police</u></b>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<b><u>Department of Public Safety Standards and Training</u></b>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<b><u>Economic and Community Development Program Area</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<b><u>Employment Department</u></b>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<b><u>Natural Resources Program Area</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<b><u>State Department of Energy</u></b>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<b><u>State Forestry Department</u></b>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<b><u>Land Conservation &amp; Development Department</u></b>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<b><u>State Marine Board</u></b>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<b><u>State Parks and Recreation Department</u></b>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<b><u>Oregon Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%



\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Transportation Program Area</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<b><u>Consumer and Business Services Program Area</u></b>				
<b><u>Department of Consumer and Business Services</u></b>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<b><u>Administration Program Area</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Office of the Governor</u></b>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<b><u>State Library</u></b>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<b><u>Public Employees Retirement System</u></b>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<b><u>Secretary of State</u></b>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<b><u>State Treasurer</u></b>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<b><u>Judicial Branch Program Area</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Public Defense Services Commission</u></b>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<b><u>Legislative Branch Program Area</u></b>				
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<b><u>Legislative Counsel Committee</u></b>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<b><u>Legislative Fiscal Officer</u></b>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<b><u>Legislative Revenue Officer</u></b>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<b><u>Commission on Indian Services</u></b>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
<b>General Fund Total</b>			\$ 158,436,374	
<b>Lottery Funds Total</b>			\$ 6,703,657	
<b>Other Funds Total</b>			\$ 119,666,478	
<b>Federal Funds Total</b>			\$ 349,585,545	

## **Position Summary**

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<b><u>Department of Human Services</u></b>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<b><u>Employment Department</u></b>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<b><u>Housing and Community Services Department</u></b>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Department of Geology and Mineral Industries</u></b>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<b><u>Department of Energy</u></b>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<b><u>Department of Consumer and Business Services</u></b>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

### **State Marine Board**

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

### **State Parks and Recreation Department**

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

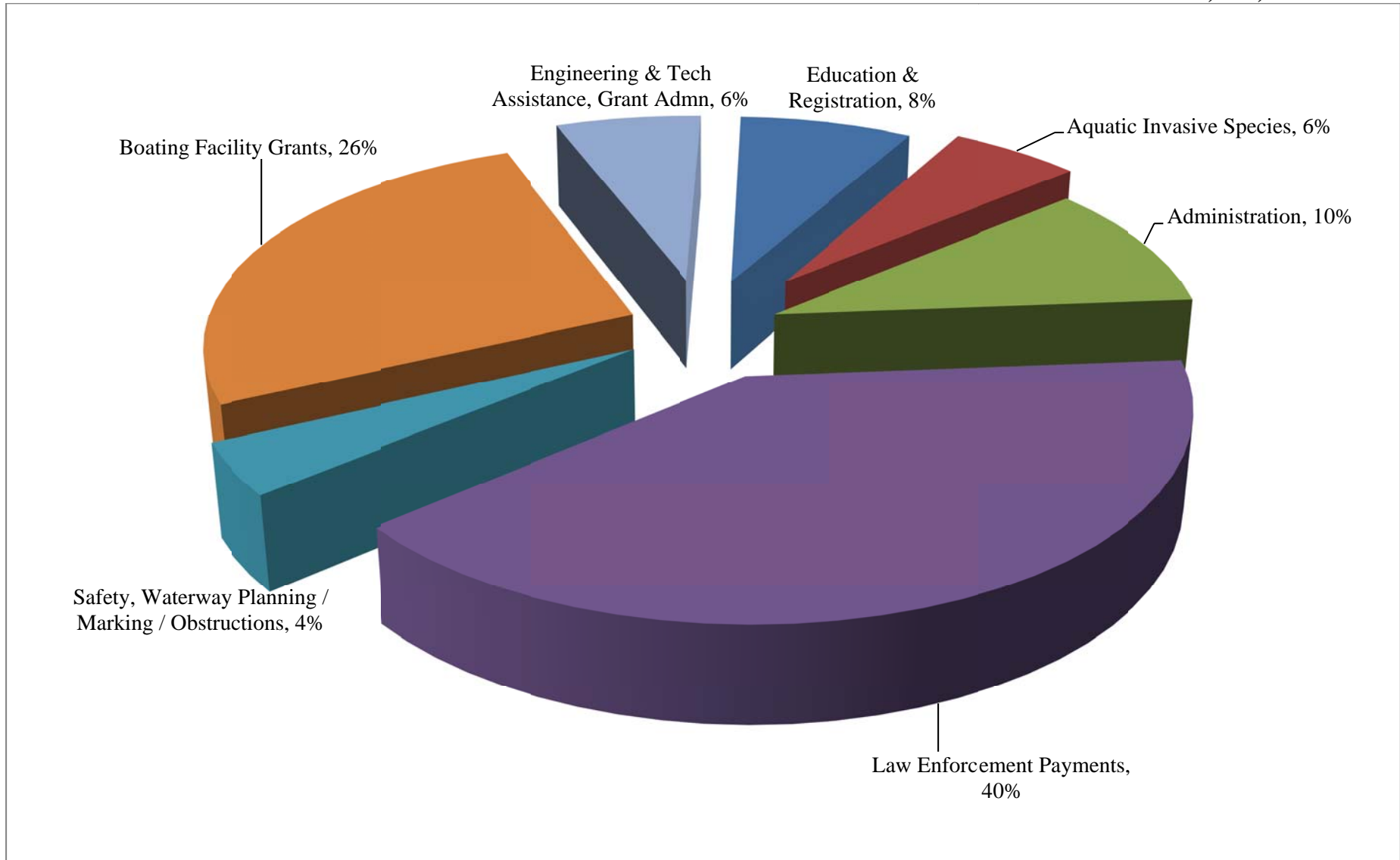
The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.



Agency Summary  
Governor's  
Balanced Budget

# BUDGET NARRATIVE

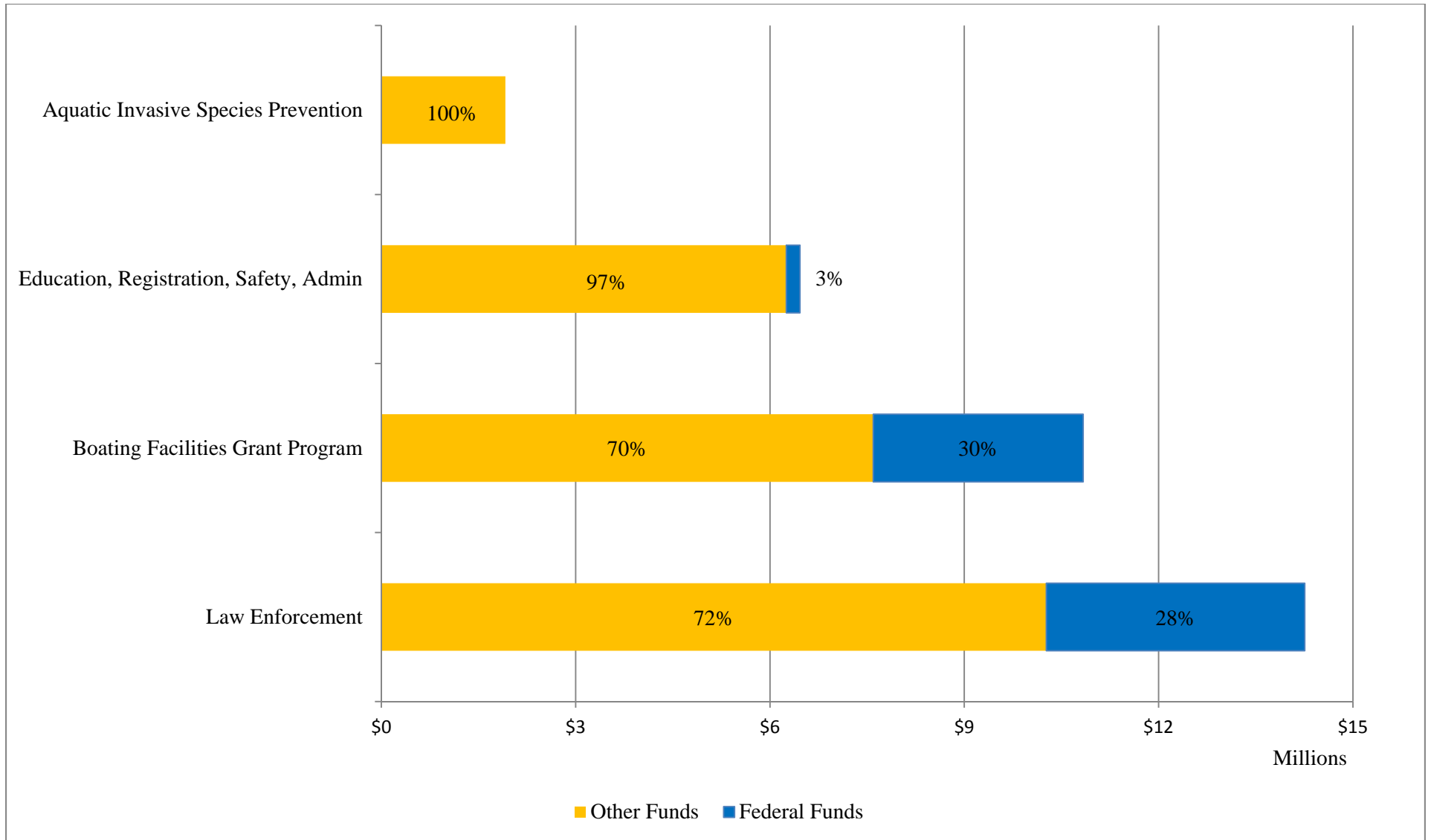
## 2013-15 MARINE BOARD EXPENDITURES BY MAJOR PROGRAM – TOTAL \$33,451,520





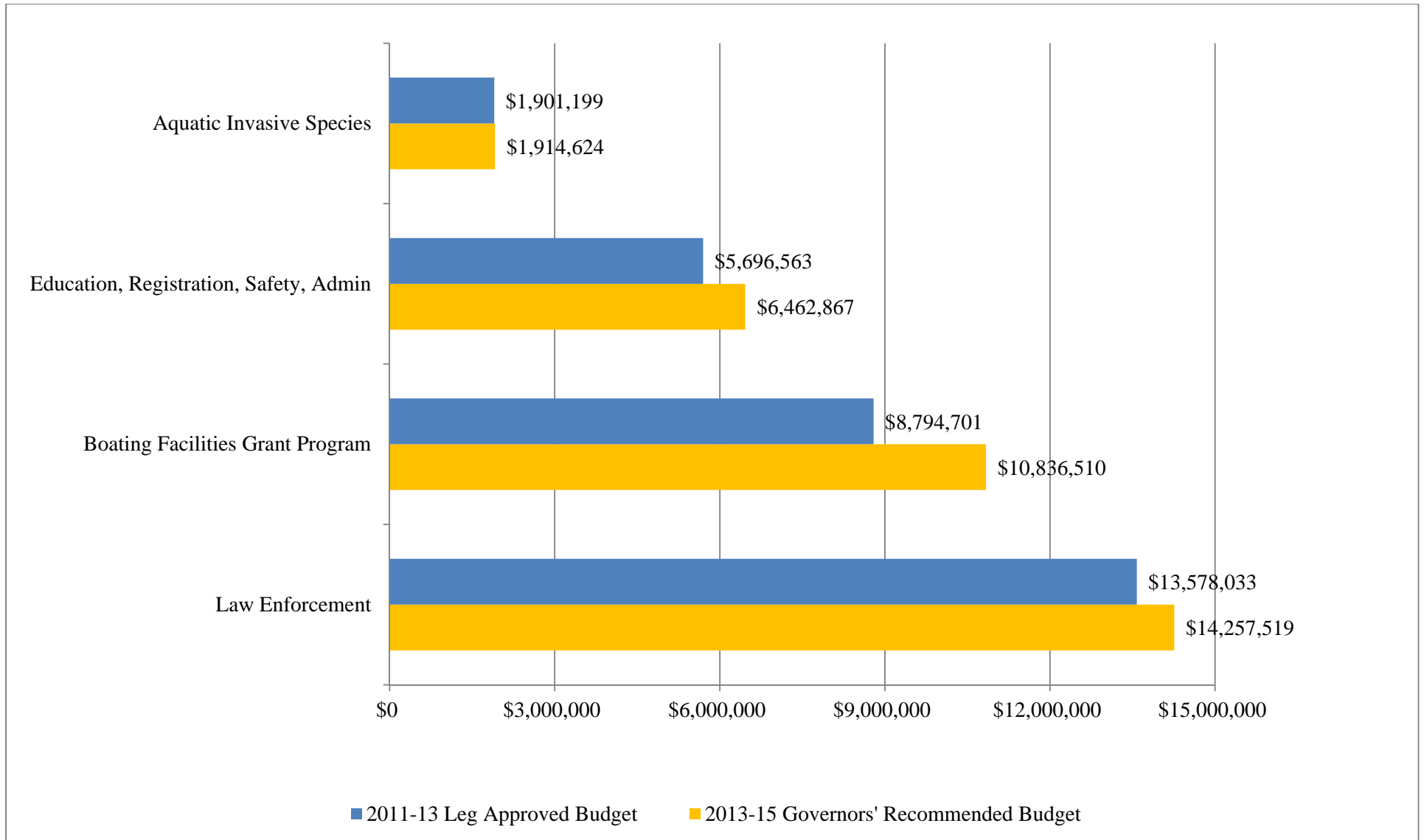
# BUDGET NARRATIVE

## 2013-15 MARINE BOARD EXPENDITURES BY PROGRAM & FUND TYPE – TOTAL \$33,471,520



# BUDGET NARRATIVE

## COMPARISON OF 2011-13 LEGISLATIVELY APPROVED vs. 2013-15 GOVERNOR'S RECOMMENDED BUDGETS



# BUDGET NARRATIVE

## AGENCY SUMMARY

**Mission Statement** The State Marine Board is Oregon’s recreational boating agency dedicated to safety, education and access in an enhanced environment.

**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 which 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.

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.

# BUDGET NARRATIVE

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## Agency Programs

The Marine Board has four budgetary program structures in 2013-15 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, waterway conflict resolution, and boating safety information. It develops waterway management plans and special studies. It 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 section 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.

The Vessel Registration Section is responsible for the major agency business activity of titling and registering approximately 172,000 recreational boats. This section also titles approximately 2,400 floating homes and boathouses, registers 1,040 outfitters and guides, and licenses 250 ocean charter vessels. It prepares and processes approximately 83,000 annual boat registration renewal notices and coordinates online renewal services.

It also 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).

## BUDGET NARRATIVE

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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 Section is one element of the Boating Safety Program which 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 Clean Marina and the Abandoned Boat programs are carried out under the Boating Safety Program. This program provides education and outreach to public and private marinas to promote best management practices and clean waterways. It has certified 55 marinas statewide as meeting or exceeding standards for best practices. Twenty-three additional facilities are in the process of coming up to program standards to receive the certification.

The Law Enforcement Program provides funding and training support for 32 county sheriff's offices and the Oregon State Police to enforce boating laws and safe boating practices. The program gathers and analyses law enforcement statistics as well as provides pertinent training. A revenue mix of boat registrations and titles partnered with US Coast Guard Recreational Boater Safety grant funds support this program.

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 through a sponsoring county. Boating facility grants can be used for the acquisition, development and improvement of public boating

## BUDGET NARRATIVE

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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.

The Aquatic Invasive Species Protection Program became an independent budget structure during the 2011 Legislative session and was formerly under the Education 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 non-motorized boaters, motorized boaters and out of state visitors bringing their boats to recreate on Oregon waterways. Funding from the program is also provided to ODFW through an interagency agreement to perform roadside boat inspections for aquatic invasive species (AIS).

### Environmental Factors and Trends Affecting Programs:

The Marine Board continues to see the popularity of water-based outdoor recreation increasing in Oregon, at the same time that the number of registered power boats continues to decline. As a revenue-based agency, this decline impacts our ability to provide services to boaters despite increased waterway usage. It is unclear how higher gasoline prices and a weaker economy have affected the number of registered boats and the amount of fuel used per boat, but the downward trends in motorized boats are consistent with other economic data. Higher gasoline prices may also impact how far or how often boaters will trailer their boats to destinations further from their place of residence. We have already seen an increased need for education, enforcement, and waterway management activities to reduce user conflicts in urban areas, particularly at peak times during the warmer, summer months. This also has the

## BUDGET NARRATIVE

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combined effect of less demand at places further removed from the population centers. We anticipate this trend to continue through the next biennium.

The growth in new types of non-traditional boating activity such as wakeboarding (particularly with wake enhancing devices), personal watercraft (PWC) and sail boarding continues to bring new conflicts to waterway management. Campaigns addressing PWC use have been very successful in reducing accidents, complaints and conflicts. Wakeboarding and wake surfing are relatively new sports that are generating conflicts that have been difficult to address with traditional management tools. For example, the noise from boat stereos creates conflict with homeowners, but this isn't a boating safety issue and the Board is not in a position to regulate music coming from boats. The Board is actively seeking to reduce conflict through a variety of methods, including formally mediating disputes between boater groups.

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. In addition, the aging patrol fleet is in need of replacement and patrols are faced with higher fuel costs, affecting both the cost of travelling to waterways as well operating patrol boats. Current revenues fall short of what is needed to cover program costs. A decreasing base of motorized boats that provide revenues from titling, registration and fuel use will necessitate obtaining funds from other waterway users who utilize OSMB funded services. Reductions or elimination of local matching dollars has already caused a reduction in personnel services, fuel and supply and support items. This trend is expected to continue in the 2013-15 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. Meanwhile, funding for Boating Facility Grants in 2011-13 is at its lowest level since 2001-03. The recently completed Statewide

## BUDGET NARRATIVE

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Boating Access & Improvement Plan (2011-2017) lists \$179 million in improvements identified by users and facility managers at 770 public boating access sights in Oregon. With agency funding for grants also limited, most of these identified needs will continue to go unmet, adding to a growing backlog of deteriorating facilities throughout Oregon. Run down, unsafe facilities detract from the quality of life in communities with parks that have boating access sites. Quality waterway access is an integral part of the “quality of life” equation that makes Oregon a livable place and attractive to business. Although it is not possible to meet all of these needs, the Board will continue to identify and solicit priority projects it can consider funding. However, 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. 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 2013-15 budget period, it may be necessary to reduce programs and staffing if revenues will not sustain programs at current levels.

### Agency Initiatives

During the 2013-15 biennium, the Marine Board will be completing seven projects that implement portions of the 2011-16 agency Strategic Plan. There are a number of other initiatives that will be



## BUDGET NARRATIVE

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completed by the agency that are not part of the Strategic Plan but are nonetheless significant for the work of the agency.

The Mission and Vision project utilizes an external stakeholder workgroup to review the agency mission and establish an agency vision for the coming years. This project supports KPM #10, Customer Service, by ensuring alignment with customer expectations of the agency. This project seeks to identify the trends in recreational boating and how best to position the agency to meet these needs for the future. This project will craft a vision and mission document for review by the Board and make any other recommendations that are deemed necessary for identifying the work of the Marine Board for the future.

The non-motorized project utilizes an external stakeholder workgroup to identify the needs and expectations of non-motorized boaters. This workgroup will also address current Marine Board support for non-motorized boating and identify 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 non-motorized users but is being funded by registered boaters. This project will address impacts to KPM #2, Boat patrols on the water, and KPM #4, Boating fatalities.

The Rule Review project utilizes an internal workgroup to identify process improvement opportunities for the agency rule review and implementation process. This process will include a systematic review of OAR 250.

The Web User project utilizes an internal workgroup to identify processes to improve outreach through the web and social media. This workgroup will work in conjunction with the statewide change of web host and work to optimize the additional options that are available for communicating with our stakeholders. This project addresses KPM #10, Customer Service, but is driven by the

## BUDGET NARRATIVE

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current financial situation and inability of the Marine Board to expend funds for traditional media to spread the boating safety message.

The Law Enforcement project is focused on establishing clear criteria for the awarding of boating safety funding to Oregon counties which are based primarily on the usage by boaters. Over time the rationale for why counties were receiving a certain percentage of the available funding has been lost and some counties with a large amount of boating have been disproportionately impacted. This project seeks to utilize the statutorily mandated triennial boating survey to provide the needed information to properly determine the allocation. The new allocation will be phased in over two biennium to ensure the best possible data for making this determination. This project addresses KPM #1, Boating safety examinations, and KPM #2 Number of boat patrol hours conducted on water.

The Administering Change project focuses on the issues and concerns that implementation of the other strategies may cause and strategizes how to proactively address these issues. The workgroup for this project is made up of the project managers of the other projects.

The Finance and Funding project looks at the financial impact of the other projects and proposes a strategy for the 2015 legislative session to meet the financial obligations of the agency. With the economic downturn, the agency revenues are down substantially. The 13-15 biennium will deplete the ending balance of the agency, so maintaining services in 2015-17 will require additional revenue during that biennium or a significant reduction of agency staff and programs.

A major initiative for the agency that was approved during the current biennium but will be continued into 2013-15, is the replacement of the marine registration system. The current legacy system utilizes outdated coding and is no longer supportable. The new system will be hosted on the web, will merge registration, mandatory education, and aquatic invasive species databases into one system, will be accessible to boaters and to law enforcement. This system is being built by a subcontractor to NIC-USA, the state's new web host.

# BUDGET NARRATIVE

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Proposed legislation:

HB 2039 – Outfitter and Guide Program changes (LC-551)

SB 25 – Charter Vessel Program changes (LC-552)

SB 26 – Specifically authorizes agency to accept Boating Infrastructure Grants and provide Boating Facility Grants to federal agencies (LC-553)

HB 2233 – Abandoned Vessel Program changes and creation of Derelict Vessel language (LC-554)

## Criteria for 2013-15 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. Prepare for containment actions in the event quagga and zebra mussels are confirmed in Oregon.
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

## BUDGET NARRATIVE

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and safety statistics for all boaters, including non-motorized 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 SOLV.
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, 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. Continue to pursue mainframe computer upgrade.
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. Implement on-line renewal options for internet transactions.
9. Continue to improve performance through better supervision of law enforcement programs including implementation of a new contract template, new budget proposal forms, improved allocation formula to the counties, maximizing assets to update the aging fleet, and contract monitoring, including field visits and on-site audits. Support mandatory education program with marine service 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.

## BUDGET NARRATIVE

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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 wearing 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. Work with the Recreational Boating and Fishing Foundation on national campaigns to promote boating and fishing, and generate Oregon based promotions as well to generate interest in boating and boating safety. Continue actions from plan created by Recreational Boating and Fishing Foundation (RBFF) in cooperation with Department of Fish and Wildlife.
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 with those agencies.
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 newly completed Statewide Boating Access Improvement Plan (2011-2017), which identified \$179 million in needed improvements statewide.

## BUDGET NARRATIVE

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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.
19. Implement a Legislative Concept to improve the Abandoned Boat Removal process by clarifying legal definitions and lowering local government matching funding requirements.

### **HB 4131 & 2020**

OSMB has fewer than 100 positions and is not required to meet the 11:1 staff to supervisor ratio. There are currently four supervising managers which would be a 10:1 ratio.

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2013-15 Biennium**

**Governor's 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>
2011-13 Leg Adopted Budget	40	39.50	28,703,496	-	-	22,020,102	6,683,394	-	-
2011-13 Emergency Boards	-	-	1,267,000	-	-	1,267,000	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>40</b>	<b>39.50</b>	<b>29,970,496</b>	<b>-</b>	<b>-</b>	<b>23,287,102</b>	<b>6,683,394</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	465,385	-	-	457,635	7,750	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>40</b>	<b>39.50</b>	<b>30,435,881</b>	<b>-</b>	<b>-</b>	<b>23,744,737</b>	<b>6,691,144</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	37,044	-	-	37,044	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,474	-	-	21,407	1,067	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>59,518</b>	<b>-</b>	<b>-</b>	<b>58,451</b>	<b>1,067</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	536,000	-	-	-	536,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,715,492)	-	-	(2,179,492)	(536,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,179,492)</b>	<b>-</b>	<b>-</b>	<b>(2,179,492)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	516,653	-	-	360,155	156,498	-	-
State Gov't & Services Charges Increase/(Decrease)			(87,970)	-	-	(87,970)	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>428,683</b>	-	-	<b>272,185</b>	156,498	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	88,816	(88,816)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1)	-	-	(1)	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>40</b>	<b>39.50</b>	<b>28,744,589</b>	-	-	<b>21,984,696</b>	6,759,893	-	-



**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>40</b>	<b>39.50</b>	<b>28,744,589</b>	-	-	<b>21,984,696</b>	6,759,893	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>40</b>	<b>39.50</b>	<b>28,744,589</b>	-	-	<b>21,984,696</b>	6,759,893	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(73,528)	-	-	(73,528)	-	-	-
092 - PERS Taxation Policy	-	-	(16,659)	-	-	(16,487)	(172)	-	-
093 - Other PERS Adjustments	-	-	(133,107)	-	-	(131,735)	(1,372)	-	-
101 - Restore Limitation for Statutory Compliance	-	-	303,000	-	-	303,000	-	-	-
102 - Restore SB 5701 February 2012 Limitation	-	-	151,000	-	-	151,000	-	-	-
103 - One-time Limitation-Operation Improvements	-	-	117,000	-	-	117,000	-	-	-
104 - Enhanced Guides & Outfitters Compliance	-	-	212,170	-	-	212,170	-	-	-
202 - Restore SB 5701 February 2012 Limitation	-	-	1,050,000	-	-	885,200	164,800	-	-
203 - One-time Limitation-Enhanced Patrols+Training	-	-	422,500	-	-	422,500	-	-	-
301 - Position Reclassification	-	-	7,968	-	-	7,968	-	-	-
302 - Restore SB 5701 February 2012 Limitation	-	-	509,800	-	-	509,800	-	-	-
303 - One-time Limitation-Enhanced Grant Levels	-	-	1,158,787	-	-	638,787	520,000	-	-

**Summary of 2013-15 Biennium Budget**

Marine Board, Oregon State  
 Marine Board, Oregon State  
 2013-15 Biennium

Governor's 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>
401 - Restore Limitation for ODFW Inspection Teams	-	-	1,018,000	-	-	1,018,000	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>4,726,931</b>	-	-	<b>4,043,675</b>	683,256	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>40</b>	<b>39.50</b>	<b>33,471,520</b>	-	-	<b>26,028,371</b>	7,443,149	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	11.70%	-	-	11.80%	11.40%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	16.40%	-	-	18.40%	10.10%	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2013-15 Biennium**

**Governor's 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>
2011-13 Leg Adopted Budget	24	23.00	5,453,363	-	-	5,241,125	212,238	-	-
2011-13 Emergency Boards	-	-	243,200	-	-	-	243,200	-	-
<b>2011-13 Leg Approved Budget</b>	<b>24</b>	<b>23.00</b>	<b>5,696,563</b>	<b>-</b>	<b>-</b>	<b>5,241,125</b>	<b>455,438</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	302,312	-	-	302,312	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>24</b>	<b>23.00</b>	<b>5,998,875</b>	<b>-</b>	<b>-</b>	<b>5,543,437</b>	<b>455,438</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,620	-	-	1,620	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,902	-	-	13,902	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>15,522</b>	<b>-</b>	<b>-</b>	<b>15,522</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(243,200)	-	-	-	(243,200)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(243,200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(243,200)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,767	-	-	43,110	5,657	-	-
State Gov't & Services Charges Increase/(Decrease)			(87,970)	-	-	(87,970)	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>(39,203)</b>	-	-	<b>(44,860)</b>	5,657	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.80	104,362	-	-	112,362	(8,000)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>24</b>	<b>23.80</b>	<b>5,836,356</b>	-	-	<b>5,626,461</b>	209,895	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>24</b>	<b>23.80</b>	<b>5,836,356</b>	-	-	<b>5,626,461</b>	209,895	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>24</b>	<b>23.80</b>	<b>5,836,356</b>	-	-	<b>5,626,461</b>	209,895	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(73,528)	-	-	(73,528)	-	-	-
092 - PERS Taxation Policy	-	-	(9,247)	-	-	(9,247)	-	-	-
093 - Other PERS Adjustments	-	-	(73,884)	-	-	(73,884)	-	-	-
101 - Restore Limitation for Statutory Compliance	-	-	303,000	-	-	303,000	-	-	-
102 - Restore SB 5701 February 2012 Limitation	-	-	151,000	-	-	151,000	-	-	-
103 - One-time Limitation-Operation Improvements	-	-	117,000	-	-	117,000	-	-	-
104 - Enhanced Guides & Outfitters Compliance	-	-	212,170	-	-	212,170	-	-	-
202 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
203 - One-time Limitation-Enhanced Patrols+Training	-	-	-	-	-	-	-	-	-
301 - Position Reclassification	-	-	-	-	-	-	-	-	-
302 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
303 - One-time Limitation-Enhanced Grant Levels	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2013-15 Biennium**

**Governor's 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>
401 - Restore Limitation for ODFW Inspection Teams	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>626,511</b>	-	-	<b>626,511</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>24</b>	<b>23.80</b>	<b>6,462,867</b>	-	-	<b>6,252,972</b>	209,895	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	3.50%	13.50%	-	-	19.30%	-53.90%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	10.70%	-	-	11.10%	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2013-15 Biennium**

**Governor's 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>
2011-13 Leg Adopted Budget	4	4.50	12,528,033	-	-	8,789,102	3,738,931	-	-
2011-13 Emergency Boards	-	-	1,050,000	-	-	757,200	292,800	-	-
<b>2011-13 Leg Approved Budget</b>	<b>4</b>	<b>4.50</b>	<b>13,578,033</b>	<b>-</b>	<b>-</b>	<b>9,546,302</b>	<b>4,031,731</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	8,417	-	-	6,111	2,306	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>4</b>	<b>4.50</b>	<b>13,586,450</b>	<b>-</b>	<b>-</b>	<b>9,552,413</b>	<b>4,034,037</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	20,622	-	-	20,622	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,738)	-	-	(4,633)	895	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>16,884</b>	<b>-</b>	<b>-</b>	<b>15,989</b>	<b>895</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,050,000)	-	-	(757,200)	(292,800)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,050,000)</b>	<b>-</b>	<b>-</b>	<b>(757,200)</b>	<b>(292,800)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	283,560	-	-	194,665	88,895	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>283,560</b>	<b>-</b>	<b>-</b>	<b>194,665</b>	<b>88,895</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2013-15 Biennium**

**Governor's 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	-	0.60	(33,478)	-	-	(29,620)	(3,858)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>4</b>	<b>5.10</b>	<b>12,803,416</b>	<b>-</b>	<b>-</b>	<b>8,976,247</b>	<b>3,827,169</b>	<b>-</b>	<b>-</b>



**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>4</b>	<b>5.10</b>	<b>12,803,416</b>	-	-	<b>8,976,247</b>	3,827,169	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>4</b>	<b>5.10</b>	<b>12,803,416</b>	-	-	<b>8,976,247</b>	3,827,169	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(2,046)	-	-	(2,046)	-	-	-
093 - Other PERS Adjustments	-	-	(16,351)	-	-	(16,351)	-	-	-
101 - Restore Limitation for Statutory Compliance	-	-	-	-	-	-	-	-	-
102 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
103 - One-time Limitation-Operation Improvements	-	-	-	-	-	-	-	-	-
104 - Enhanced Guides & Outfitters Compliance	-	-	-	-	-	-	-	-	-
202 - Restore SB 5701 February 2012 Limitation	-	-	1,050,000	-	-	885,200	164,800	-	-
203 - One-time Limitation-Enhanced Patrols+Training	-	-	422,500	-	-	422,500	-	-	-
301 - Position Reclassification	-	-	-	-	-	-	-	-	-
302 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
303 - One-time Limitation-Enhanced Grant Levels	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2013-15 Biennium**

**Governor's 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>
401 - Restore Limitation for ODFW Inspection Teams	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,454,103</b>	-	-	<b>1,289,303</b>	164,800	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>4</b>	<b>5.10</b>	<b>14,257,519</b>	-	-	<b>10,265,550</b>	3,991,969	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	13.30%	5.00%	-	-	7.50%	-1.00%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	11.40%	-	-	14.40%	4.30%	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2013-15 Biennium**

**Governor's 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>
2011-13 Leg Adopted Budget	9	9.00	8,820,901	-	-	6,088,676	2,732,225	-	-
2011-13 Emergency Boards	-	-	(26,200)	-	-	509,800	(536,000)	-	-
<b>2011-13 Leg Approved Budget</b>	<b>9</b>	<b>9.00</b>	<b>8,794,701</b>	<b>-</b>	<b>-</b>	<b>6,598,476</b>	<b>2,196,225</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	107,093	-	-	101,649	5,444	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>9</b>	<b>9.00</b>	<b>8,901,794</b>	<b>-</b>	<b>-</b>	<b>6,700,125</b>	<b>2,201,669</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,495	-	-	16,495	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,033)	-	-	(5,205)	172	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>11,462</b>	<b>-</b>	<b>-</b>	<b>11,290</b>	<b>172</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	536,000	-	-	-	536,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(509,800)	-	-	(509,800)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,200</b>	<b>-</b>	<b>-</b>	<b>(509,800)</b>	<b>536,000</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	169,205	-	-	107,259	61,946	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>169,205</b>	<b>-</b>	<b>-</b>	<b>107,259</b>	<b>61,946</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2013-15 Biennium**

**Governor's 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	-	-	-	-	-	88,816	(88,816)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	93,808	-	-	81,950	11,858	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>9</b>	<b>9.00</b>	<b>9,202,469</b>	<b>-</b>	<b>-</b>	<b>6,479,640</b>	<b>2,722,829</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>9</b>	<b>9.00</b>	<b>9,202,469</b>	-	-	<b>6,479,640</b>	2,722,829	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>9</b>	<b>9.00</b>	<b>9,202,469</b>	-	-	<b>6,479,640</b>	2,722,829	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(4,729)	-	-	(4,557)	(172)	-	-
093 - Other PERS Adjustments	-	-	(37,785)	-	-	(36,413)	(1,372)	-	-
101 - Restore Limitation for Statutory Compliance	-	-	-	-	-	-	-	-	-
102 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
103 - One-time Limitation-Operation Improvements	-	-	-	-	-	-	-	-	-
104 - Enhanced Guides & Outfitters Compliance	-	-	-	-	-	-	-	-	-
202 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
203 - One-time Limitation-Enhanced Patrols+Training	-	-	-	-	-	-	-	-	-
301 - Position Reclassification	-	-	7,968	-	-	7,968	-	-	-
302 - Restore SB 5701 February 2012 Limitation	-	-	509,800	-	-	509,800	-	-	-
303 - One-time Limitation-Enhanced Grant Levels	-	-	1,158,787	-	-	638,787	520,000	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2013-15 Biennium**

**Governor's 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>
401 - Restore Limitation for ODFW Inspection Teams	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,634,041</b>	-	-	<b>1,115,585</b>	518,456	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>9</b>	<b>9.00</b>	<b>10,836,510</b>	-	-	<b>7,595,225</b>	3,241,285	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	23.20%	-	-	15.10%	47.60%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	17.80%	-	-	17.20%	19.00%	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2013-15 Biennium**

**Governor's 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>
2011-13 Leg Adopted Budget	3	3.00	1,901,199	-	-	1,901,199	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>3</b>	<b>3.00</b>	<b>1,901,199</b>	-	-	<b>1,901,199</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	47,563	-	-	47,563	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>3</b>	<b>3.00</b>	<b>1,948,762</b>	-	-	<b>1,948,762</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,693)	-	-	(1,693)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,343	-	-	17,343	-	-	-
<b>Subtotal</b>	-	-	<b>15,650</b>	-	-	<b>15,650</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(912,492)	-	-	(912,492)	-	-	-
<b>Subtotal</b>	-	-	<b>(912,492)</b>	-	-	<b>(912,492)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,121	-	-	15,121	-	-	-
<b>Subtotal</b>	-	-	<b>15,121</b>	-	-	<b>15,121</b>	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2013-15 Biennium**

**Governor's 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	-	(1.40)	(164,693)	-	-	(164,693)	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>3</b>	<b>1.60</b>	<b>902,348</b>	<b>-</b>	<b>-</b>	<b>902,348</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 25000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>3</b>	<b>1.60</b>	<b>902,348</b>	-	-	<b>902,348</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>3</b>	<b>1.60</b>	<b>902,348</b>	-	-	<b>902,348</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(637)	-	-	(637)	-	-	-
093 - Other PERS Adjustments	-	-	(5,087)	-	-	(5,087)	-	-	-
101 - Restore Limitation for Statutory Compliance	-	-	-	-	-	-	-	-	-
102 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
103 - One-time Limitation-Operation Improvements	-	-	-	-	-	-	-	-	-
104 - Enhanced Guides & Outfitters Compliance	-	-	-	-	-	-	-	-	-
202 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
203 - One-time Limitation-Enhanced Patrols+Training	-	-	-	-	-	-	-	-	-
301 - Position Reclassification	-	-	-	-	-	-	-	-	-
302 - Restore SB 5701 February 2012 Limitation	-	-	-	-	-	-	-	-	-
303 - One-time Limitation-Enhanced Grant Levels	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2013-15 Biennium**

**Governor's 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>
401 - Restore Limitation for ODFW Inspection Teams	-	-	1,018,000	-	-	1,018,000	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,012,276</b>	-	-	<b>1,012,276</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>3</b>	<b>1.60</b>	<b>1,914,624</b>	-	-	<b>1,914,624</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-46.70%	0.70%	-	-	0.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	112.20%	-	-	112.20%	-	-	-

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 12/30/2012

**Agency: MARINE BOARD, OREGON STATE**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	45.45%	9.09%	45.45%	0.00%	0.00%

**Detailed Report:**

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - BOATING SAFETY EXAMINATIONS - Number of boating safety examinations conducted	32,380	41,500	Red	2012	The Board continues to work with our providers within the confines of the legal ability to stop boats.
2 - Number of boat patrol hours conducted on the water.	37,032	34,650	Green	2012	OSMB has recently adjusted the target since recently exceeding the former target.
3 - Number of Boat operators arrested for Boating Under the Influence (BUII).	54	100	Red	2012	The Marine Boards' ability to cite individuals for BUII is dependant on the officers in the field who are willing or able to make these arrests. OSMB does not believe that the largest decrease in arrests is due to our education efforts or the overall efforts of the law enforcement program, but is largely dependent on the officers commitment to find the individuals and make the arrests. The agency has changed the targets to reflect this. Of concern is the number of breath testing instruments that are being taken our of service due to the inability to replace parts. Originally, 70 instruments existed about a decade ago (2000) and currently, only about 35 instruments are usable.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 12/30/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - Boating fatalities per 100,000 registered boats.	11.80	6.50	Red	2012	OSMB continues to provide targeted education efforts to address decreasing fatalities.
5 - Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card	89	89	Green	2012	The final phase in year was 2009. This is the oldest group and the most resistant to the program. OSMB continues to try and find ways to make it easier for the general population to receive their card.
6 - Number of gallons of human waste sewage not deposited in Oregon waters as a result of Marine Board facilities.	1,088,194	750,000	Green	2012	We are excited about the publics use of the boat waste collection facilities. This helps make our waters cleaner and our environment better.
7 - Ratio of matching funds from other sources to Marine Board funds.	3.33	2.10	Green	2012	As funding gets tighter in local districts and costs rise, it is becoming more difficult for these entities to provide the same level of match that they have done in the past.
8 - Average number of days it takes to process and award grant funds.	33	25	Red	2012	OSMB continues to be responsive to agencies that request grant funds and continually looks for ways to streamline processes where possible.
9 - Average number of days it takes to process requests for grant reimbursements.	4.00	2.40	Red	2012	The Business Section and the Facilities Section work closely together to provide reimbursement in a timely manner.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 12/30/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
10 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	96	95	Green	2012	The 2012 Customer Service Survey results only included the registered boater population and excluded the oddyear participants; County Law Enforcement, Facility Providers, Agents, Outfitters & Guides, and Boating Education Instructors.
11 - Percent of total best practices met by the Board.	93	100	Yellow	2012	We supply this assessment to the Board every year and it is filled out by the Chair.

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.

# **MARINE BOARD, OREGON STATE**

## **Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

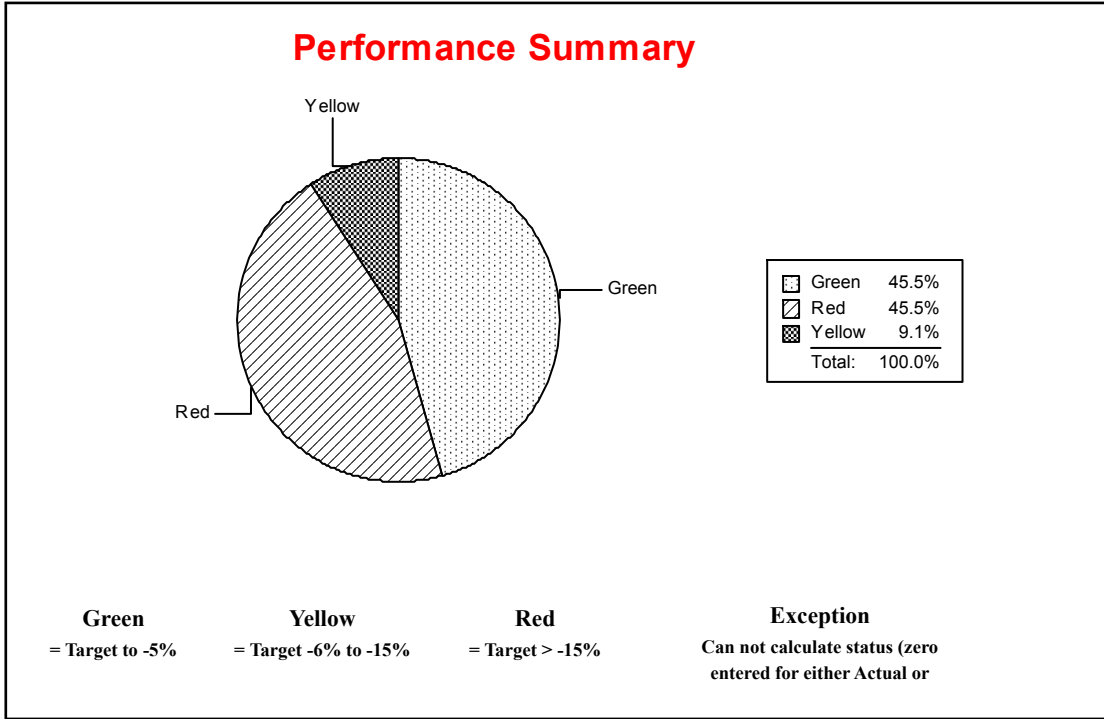
Finalize Date: 12/30/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	BOATING SAFETY EXAMINATIONS - Number of boating safety examinations conducted
2	Number of boat patrol hours conducted on the water.
3	Number of Boat operators arrested for Boating Under the Influence (BUII).
4	Boating fatalities per 100,000 registered boats.
5	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card
6	Number of gallons of human waste sewage not deposited in Oregon waters as a result of Marine Board facilities.
7	Ratio of matching funds from other sources to Marine Board funds.
8	Average number of days it takes to process and award grant funds.
9	Average number of days it takes to process requests for grant reimbursements.
10	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
11	Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
<b>DELETE</b>	<p><b>Title:</b> BOATING SAFETY EXAMINATIONS - Number of boating safety examinations conducted</p> <p><b>Rationale:</b></p>



<b>MARINE BOARD, OREGON STATE</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> The Oregon State Marine Board is Oregon's recreational boating agency, dedicated to safety, education and access in an enhanced environment.			
<b>Contact:</b>	Scott Brewen	<b>Contact Phone:</b>	503-378-2619
<b>Alternate:</b>	Christian Gorud	<b>Alternate Phone:</b>	503-378-2630



**1. SCOPE OF REPORT**

The Oregon State Marine Board's performance measures address the key program areas of the agency. They address customer service agency-wide, our Law Enforcement Program, our Boating Facilities Program and our Education Program. While our measures address key program areas, they do not address the administration/business functions such as fiscal, payroll, personnel and budgeting. The Registration Section does not have specific performance measures but is part of the agency-wide customer service performance measurement. The Clean Marina program has internal performance measurements. The Aquatic Invasive Species program was added in 2009 and a

measurement will be proposed for this in consultation with LFO and DAS-CFO staff.

## **2. THE OREGON CONTEXT**

The Oregon State Marine Board partners with Oregon's boaters by efficiently using boater fees to support safety and stewardship on Oregon's waterways and provide modern, secure and clean launch ramps, temporary moorages, parking lots and restrooms. Safety is primarily measured by the number of fatalities, however, this number is statistically small and lagging so we also measure boat patrol hours, boating safety examinations, the percentage of boaters with a boater education card and arrests for boating under the influence as leading measures that impact overall boating safety. One measure of stewardship is the amount of human waste from boaters that is captured through pump out facilities and floating restrooms. Efficiency and customer focus are measured in the ratio of other funds to state funding for the construction of boating facilities and the time to process grant awards and reimbursement. We also gauge customer satisfaction to determine how well we are partnering with our stakeholders to carry out our mission.

## **3. PERFORMANCE SUMMARY**

A number of factors should be taken into account which may have an impact on data presented for each measure. These factors will be discussed for each measure and how these factors influence the conclusions. Anecdotally, OSMB is making satisfactory progress on 6 of 11 performance measures. The Customer Satisfaction Survey continues to exceed the goal with 96.1% "Good and Excellent" overall rating for 2012 for the second year in a row. Another stand-out is KPM #2, where we saw a 5.6% increase in on-water patrol hours, which impacts boating safety. A notable concern is the high number of boating fatalities experienced in 2012.

## **4. CHALLENGES**

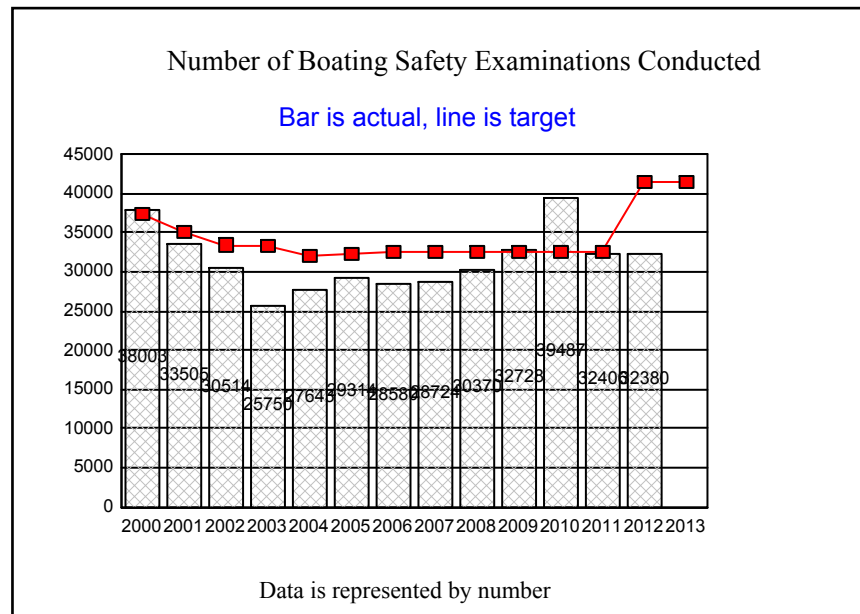
OSMB has only historically tracked registered boat numbers, however, all of our safety measures are impacted by non-registered boats. Registered boat numbers and fuel consumption per boat are declining, resulting in revenue shortfalls, while non-registered boat use appears to be steadily increasing. The economic situation, combined with environmental factors such as fish runs, late snowfall and low water impact boating. Additionally, hot weather during high river flows or low lake levels creates additional hazards for boaters. As boater preference seems to move from motorized to non-motorized boats, a lower percentage of waterway users have received mandatory education.

## **5. RESOURCES AND EFFICIENCY**

The budget for the state fiscal year ending 6/30/12 was \$13,487,000. Law enforcement budgets have remained flat over the past three years, which in real dollars is a decrease over time because of inflationary factors such as pay, benefits, health care, fuel costs, etc. Funding for public information campaigns targeted at boating under the influence and life jacket wear has been eliminated. Significantly reduced

state funding for boating facility construction has resulted in more money coming from other sources, which has greatly bolstered the measure of state funds to matching funds.

<b>KPM #1</b>	BOATING SAFETY EXAMINATIONS - Number of boating safety examinations conducted	2005
<b>Goal</b>	Promoting boating safety	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Program activity reports from our providers to the Law Enforcement Program	
<b>Owner</b>	Law Enforcement Program, Randy Henry, (503) 378-2612	



**1. OUR STRATEGY**

Boating examination reports can only be conducted when requested by the boater or when probable cause exists that a boating violation has occurred. For this reason, law enforcement officers may contact a boater but not conduct a boating safety examination . This is

particularly true for non-motorized boats, unless obvious safety violations exist. This measure, particularly when looked at in conjunction with the other safety measures, gives insight into the compliance demonstrated by boaters on the water.

## 2. ABOUT THE TARGETS

The targets are tied to patrol hours. An increase in the number of patrol hours increases the exposure of law enforcement officers to boaters which should result in a correlating increase in boating enforcement reports. If there are less patrol hours, then an increase in boating enforcement reports may indicate more visible safety violations and therefore less safe boating. The inverse may be true as well.

## 3. HOW WE ARE DOING

As the number of motorized and non-motorized boats changes, it would be expected that the number of boating examination reports would follow that trend, whether increasing or decreasing with the numbers. We are seeing decreasing trends for motorized boating enforcement reports which coincides with a reduction of registered boat numbers, while seeing an increasing trend in non-motorized boat enforcement reports, which corresponds to growth in that community. The number of warnings and citations also appears to be following this trend for both motorized and non-motorized boats.

## 4. HOW WE COMPARE

Of 55 states and territories, Oregon ranked 12th in the number of inspections and examinations based on 2011 data reported to the USCG. Oregon ranks 26th in the number of registered boats, so while we have 1.45% of the registered boats in the U.S., we conducted 1.9% of the inspections and examinations.

## 5. FACTORS AFFECTING RESULTS

Factors that impacted the ability to achieve the target included boating activity (number of boat use days), types of vessels on the water, environmental conditions, number of law enforcement hours on the water, and competing demands for other marine related duties.

## 6. WHAT NEEDS TO BE DONE

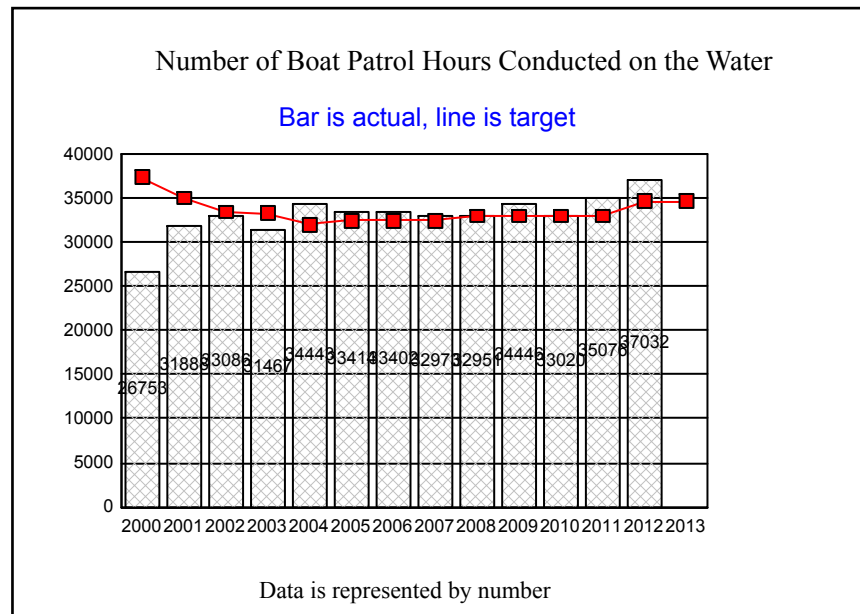
The target of 41,500 examinations does not take into account the steady decline of registered boats in Oregon. Oregon ranks high nationally for the number of examinations conducted. However, as revenues continue to decrease as a result of being tied exclusively to

registered boats, yet boating continues to increase as a result of continued growth in non-motorized boating, we can expect less exposure time by law enforcement due to less funding for patrols and therefore likely fewer boat examinations.

**7. ABOUT THE DATA**

The reporting cycle is by state fiscal year and supported by strong reporting data. This has been monitored for two decades. Reliability is checked by frequent comparison to other Oregon service providers, hand check of boat examination documents and field evaluations/audits.

<b>KPM #2</b>	Number of boat patrol hours conducted on the water.	2005
<b>Goal</b>	Promoting boating safety	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Program activity reports from our providers to the Law Enforcement Program	
<b>Owner</b>	Law Enforcement Program, Randy Henry, (503) 378-2612	



**1. OUR STRATEGY**

Deputies and Troopers conduct patrols on Oregon water bodies to enhance the safety of the boating public. The Marine Board contracts with service providers (counties and State Police) to provide an amount of patrol depending on the need for patrol presence (boat use and related problems) and to the

level that can be afforded based on revenue. Patrol, especially on-water patrol is key to enhancing safe boating on Oregon waters. The level of boat patrol is primarily tied to funding.

## **2. ABOUT THE TARGETS**

The greater the number of program hours (that can be provided through combined funding), the more on-water patrol hours will be provided. Given the amount of funding for special payments (marine service contracts) is unchanged, our actual number of boat patrol hours can be expected to remain at about 32,500.

## **3. HOW WE ARE DOING**

The Marine Board works diligently to increase the efficiency of our service providers and maximize the amount of patrol hours they provide. In fiscal year 2011-12, on water patrol hours exceeded 37,000 hours, an increase of 2,000 hours from the previous fiscal year thanks to an aggressive effort to find efficiencies within the contracted programs.

## **4. HOW WE COMPARE**

Although Oregon's program differs some from other states, we are able to compare data based on what is reported to the USCG in 2011 data. Oregon was 20th in the total number of recreational boating safety hours, but 11th in terms of on-water hours. This reflects a higher percentage of time that our officers are on the water conducting patrols versus shore patrols, launch ramp checks, or other shore-side enforcement. Oregon ranks 26th in the number of registered boats so while we have 1.45% of the registered boat in the U.S., we conduct 2.5% of the on-water patrol hours

## **5. FACTORS AFFECTING RESULTS**

Factors that impacted 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.

## **6. WHAT NEEDS TO BE DONE**

Oregon is certainly a leader in on-water patrol hours. What is not shown in the numbers is an increasing necessity for those patrol hours to be as effective and efficient as possible. Under our new allocation formula with Oregon's sheriffs, we are allocating more resources at the times and locations where boater

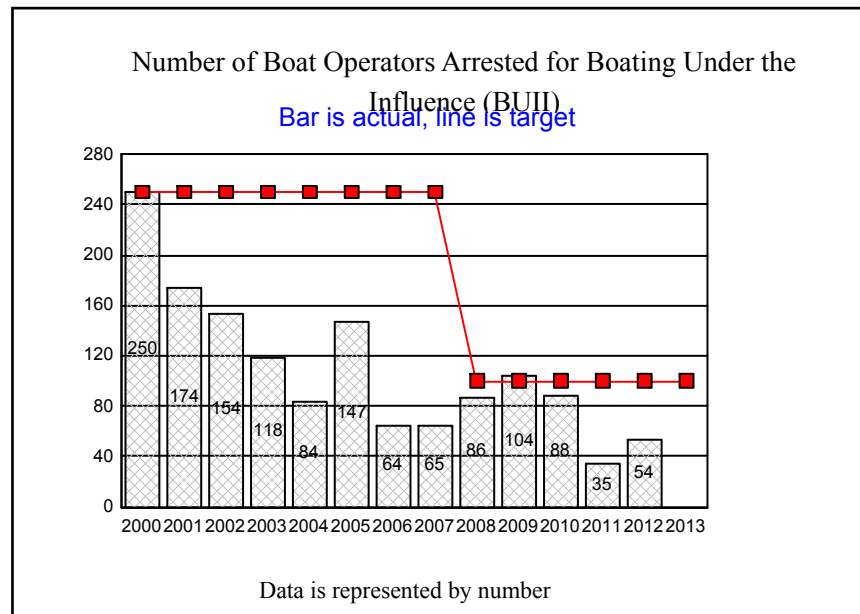


density is the greatest. It is likely that under our current budgetary constraints that on-water patrol hours will not increase, so it is important to improve the effectiveness of those hours.

**7. ABOUT THE DATA**

The reporting cycle is state fiscal year and supported by strong reporting data. We have been monitoring this and similar data for two decades. Reliability is checked by frequent comparison to other Oregon service providers, hand check of boat examination documents and field evaluation/audits.

<b>KPM #3</b>	Number of Boat operators arrested for Boating Under the Influence (BUII).	2005
<b>Goal</b>	Promoting boating safety	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Program activity reports from our providers to the Law Enforcement Program and the annual survey provided by Intercept Research Corp	
<b>Owner</b>	Law Enforcement Program, Randy Henry, (503) 378-2612	



1. OUR STRATEGY

Boating under the influence of intoxicants is a major threat to safety on Oregon’s waterways. While drinking in a boat is still legal, the seriousness of an intoxicated person operating a boat is as significant as a person driving a car while intoxicated. Significant effort is made by the agency to train and equip

marine deputies and troopers to detect and apprehend BUII violators.

## 2. ABOUT THE TARGETS

The targets assume consistent numbers of boats, consistent behavior by boaters and consistent on-water patrol hours over the years. Recent experience indicates that overt drinking and boating is no longer embraced in the boating culture. Likely, this has resulted in fewer people drinking while boating or more covert, and less noticeable drinking. Additionally, with fewer registered boats on the water, there would be a corresponding decrease in BUII citations. Whatever the reasoning, there are fewer contacts by marine patrol officers that indicate intoxication by the operator. It is likely that the revised targets will need to be further revised downward if the trend continues.

## 3. HOW WE ARE DOING

The target was lowered in 2008, but over the last several years the Marine Board has not reached the adjusted target. This likely has some connection to reduced overt alcohol consumption as a result of enforcement, penalties and education. However, these results can also be attributed to less focus on BUII by law enforcement officers. To this end, the Marine Board continues to focus training on BUII, has purchased new breath testing instruments to replace the outdated ones, and promote a targeted BUII campaign (Operation Dry Water) that is a nationwide effort to keep waterways safe during the Fourth of July weekend.

## 4. HOW WE COMPARE

Of 55 states and territories, Oregon ranked 26th in number of registered boats and 23rd in the number of boat operators arrested for BUIIs in 2011. Oregon has 1.45% of all boats in the U.S. and conducted 1% of the BUII arrests.

## 5. FACTORS AFFECTING RESULTS

Boating alcohol education, patrol presence (saturation patrol efforts) and officer training and commitment affect results.

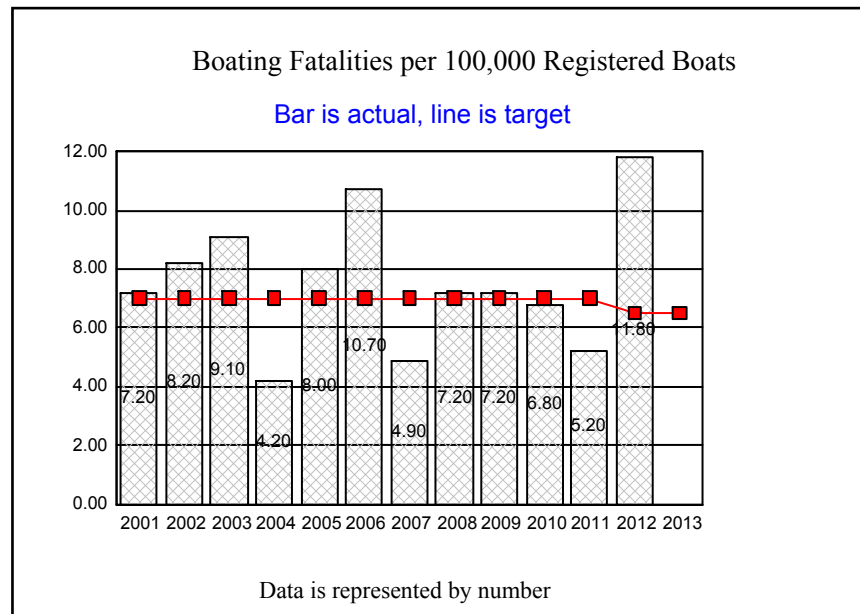
## 6. WHAT NEEDS TO BE DONE

Continue efforts to hold service providers accountable for maintaining reasonable levels of BUII enforcement efforts by seeing to it that marine personnel attend training, target problem areas for extra patrol and monitor the number of field sobriety tests administrated as well as the number of BUII arrests that are made.

**7. ABOUT THE DATA**

The reporting cycle is the Oregon fiscal year and is supported by strong reporting data. OSMB has been monitoring this and similar data for two decades. Reliability is checked by frequent comparison to other Oregon service providers, hand check of boat examination documents and field evaluation/audits.

<b>KPM #4</b>	Boating fatalities per 100,000 registered boats.	2005
<b>Goal</b>	Promoting boating safety	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	US Coast Guard accident reports	
<b>Owner</b>	Education Section, Randy Henry, (503) 378-2612	



**1. OUR STRATEGY**

Oregon has a every variety of boating opportunities ranging from unpredictable coastal waters to world-class whitewater rivers. Water stays cold year-round, weather is variable and difficult to forecast, and exciting fishing opportunities sometimes push boaters past their skill limits. Reaching and educating our boaters

is critical. The agency has one of the most progressive mandatory education programs for motorized boaters in the country. The agency also has a voluntary online paddling education course that started online this past year.

## 2. ABOUT THE TARGETS

The Board set a target of 7 fatalities per 100,000 registered boats. While any recreational boater fatality is a concern, there is an inherent risk in boating, particularly in Oregon's variety of waters. We have seen a long-term downward trend in boating fatalities since the Board came into existence in 1959 and began implementing education and regulatory reforms. The current target reflects the improvements that have been made. Oregon has only exceeded this target 4 times in more than 40 years, and this year saw a significant spike upward in total deaths. See "Factors Affecting Results" for a description of why these numbers lack clarity.

## 3. HOW WE ARE DOING

In 2012, we calculate that there were 11.8 deaths per 100,000 registered boaters. The number is misleading, though, because it does not reflect the large growth of non-registered, manually powered boats. A 2011 Oregon State Parks survey shows that non-registered, manually powered boats now spend more time on Oregon's waters than registered boats, and contribute on average about half of the boating fatalities. Historically, non-motorized boats were a fraction of overall use and caused little influence in the "deaths per 100,000" calculation. In the last five years alone, non-motorized use levels have doubled and significantly skew the calculation. When looking at 10-year trends, Oregon lost on average about 31 boaters per 100,000 registered boats in the 1970s; about 23 per 100,000 in the 1980s; and about 15 in the 1990's. Mandatory Boater Education, implemented in 2003, continues nudging the rate downward for registered boats, but the Mandatory Boater Education Program applies only to registered motorboat owners, not manually powered boats. Counting all fatalities – registered as well as manually powered boats – the 10 year average from 2003-2012 is 7.6 fatalities per 100,000 registered boats. When manually powered boat fatalities are removed, the number drops to 4.4 fatalities per 100,000 registered boats.

## 4. HOW WE COMPARE

Oregon has historically exceeded the national average due to the proximity to the ocean, whitewater rivers, longer boating season and year-round cold water. Over the most recent five year period from 2007 to 2011, Oregon ranked 33rd of 56 states and territories. Since Oregon ranks 26th in the number of registered boats, this is higher than should be anticipated. However, Oregon ranks 21st in the nation for the number of motorized boater deaths per 100,000 motorboats. This large shift shows the impact of non-registered, manually powered boats on Oregon's statistics.

## 5. FACTORS AFFECTING RESULTS

Because manually powered boat fatalities are now about half of all fatalities, the Marine Board has implemented a first-in-the-nation online boating course directed specifically to non-motorized boats. We actively enforce life jacket requirements on waterways preferred by non-motorized boats, and have implemented a non-motorized advisory group to help explore improved relationships with this boating constituency to identify how best to manage this growing user group with the ultimate goal of reducing fatalities.

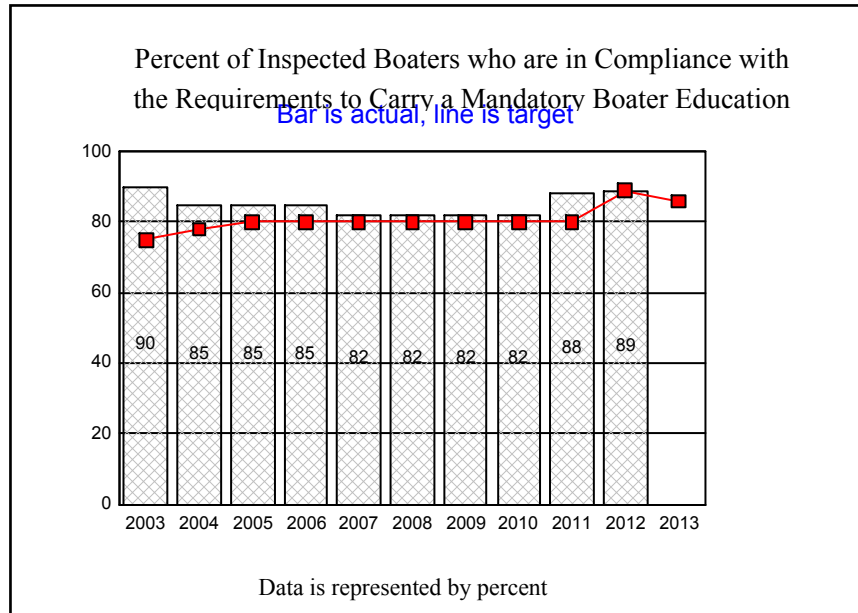
**6. WHAT NEEDS TO BE DONE**

Mandatory boater education is functioning well, but we need to improve education and outreach to non-motorized boaters. This will require a sustained engagement effort to identify resources and partnerships to better reach this diverse constituency. This work is underway.

**7. ABOUT THE DATA**

This data is based on a calendar year. Use levels related to non-motorized boats are from the Oregon Statewide Comprehensive Outdoor Recreation Plan survey conducted in 2011 by the Oregon Parks & Recreation Department. Comparative data with other states is provided by the U.S. Coast Guard.

<b>KPM #5</b>	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card	2003
<b>Goal</b>	Promoting boating safety	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Information on applicatons processed, program activity data submitted by our law enforcement providers, contacting other states with similar programs , and the Triennial survey	
<b>Owner</b>	Education Section, Randy Henry, (503) 378-2612	



**1. OUR STRATEGY**

Our goal is to have as many of Oregon’s recreational boaters carrying the required Boater Education Card as possible – simply put, we want high compliance. Our strategy is to educate people about the advantages of boater education, provide access to quality educational opportunities, and then ensure compliance



through meaningful law enforcement.

## 2. ABOUT THE TARGETS

Mandatory Boater Education was passed into law in 1999 and phased in by age-group from 2003 through 2009. The program is fully phased in and expectations for good compliance are high. When originally researched, the highest compliance found was 80% in Connecticut. Because we have exceeded this level, we have raised the target to 86%.

## 3. HOW WE ARE DOING

Compliance has been quite good since program introduction and increased to 88% in 2011 and 89% in 2012. These numbers are based on compliance checks by marine officers during the course of the boating season. Extensive outreach about the new requirement and the option of completing a home study before the official phase-in contributed to successful compliance.

## 4. HOW WE COMPARE

A comprehensive list of recently calculated compliance estimates among states with similar programs is not currently available. However, 89% compliance for a recreational operating permit is considered to be among the highest.

## 5. FACTORS AFFECTING RESULTS

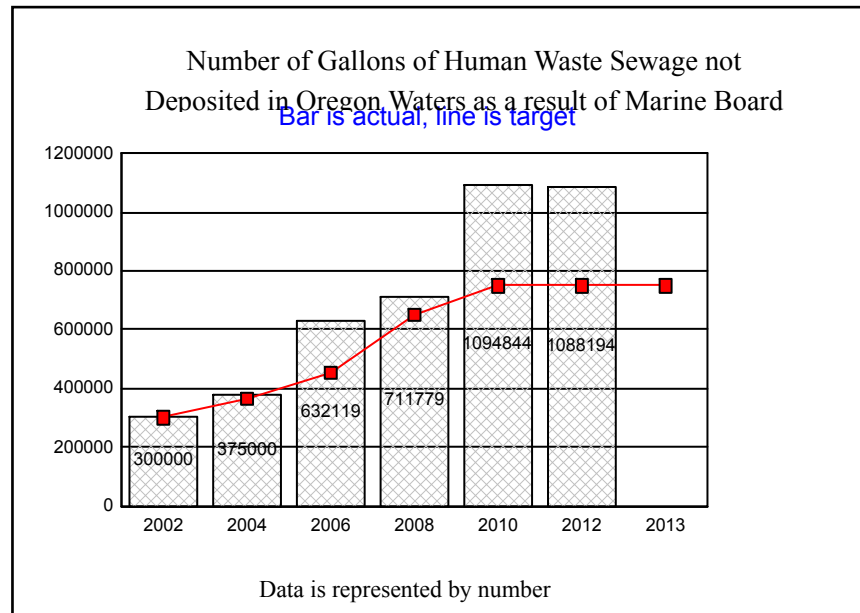
The Marine Board offers classroom education through volunteer instructors, on-line courses and equivalency exams through the Sheriff offices. So many options are available to boaters to meet the boater education requirement. We also work closely with partners such as the US Coast Guard Auxiliary and US Power Squadrons to ensure convenient access to courses across the state.

## 6. WHAT NEEDS TO BE DONE

OSMB will continue to educate Oregon's boaters about the mandatory boater education requirement, will continue to improve curriculum and training, and will work to improve compliance through the boating law enforcement partnership.

## 7. ABOUT THE DATA

<b>KPM #6</b>	Number of gallons of human waste sewage not deposited in Oregon waters as a result of Marine Board facilities.	2002
<b>Goal</b>	Quality access for boaters that protects and enhances the environment	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Maintenance Assistance Program activity reports, Site inspections, Personal contacts with private Marinas and Federal agencies	
<b>Owner</b>	Facilities Program, Wayne Shuyler, (503) 378-2605	



1. OUR STRATEGY

To reduce human sewage waste that is released into our waterways. This is done by funding boat waste collection facilities and tracking use.

**2. ABOUT THE TARGETS**

Targets are based on the estimated amount of marine sewage that is expected to be properly disposed of in facilities funded with federal Clean Vessel Act grants and state grants provided by the Marine Board. OSMB requires annual maintenance logs to be submitted by facility operators to track waste volume and facility usage and maintenance. Using historical data of the gallons of waste collected, OSMB estimates the additional capacity added by facility installations.

**3. HOW WE ARE DOING**

The actual performance in 2008 (711,779 gallons) exceeded the target (650,000 gallons). Based on the actual performance, the target levels have been adjusted to 750,000 for 2010 and beyond.

**4. HOW WE COMPARE**

There are no public or private industry standards for this measure. Washington and California track data similar to Oregon's, but these states serve far more boaters and have a significantly higher number of large boats than Oregon, so comparisons are not meaningful.

**5. FACTORS AFFECTING RESULTS**

Results are dependent upon reporting compliance by owners of public and private boat waste collection facilities. Boaters utilization of pump-outs is related to convenience, location, and concern for water quality and the environment.

**6. WHAT NEEDS TO BE DONE**

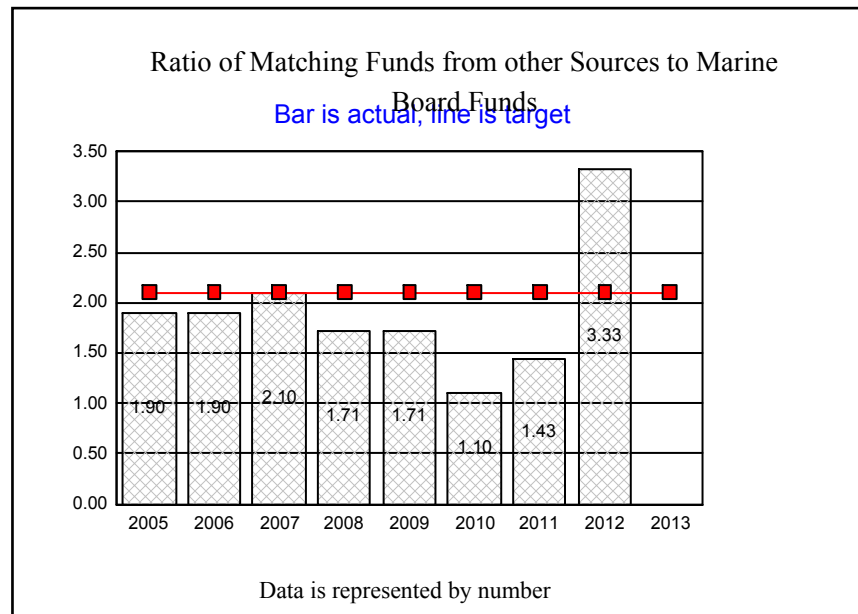
The Marine Board needs to continue funding boat waste collection facilities and tracking use. The Board will continue to provide information on the location of the waste disposal sites in agency boating publications, web site, and marina specific brochures to encourage boaters to properly dispose of waste.

**7. ABOUT THE DATA**

Pumpout usage is tracked by built in flow meters in each functioning unit. Marina operators and other managers with pumpouts included in the Marine Board's Maintenance Assistance Program report data from flow meters to the Board each biennium. Reports are typically received by the Board in September of each

even year. Marine Board staff performs spot audits to verify the accuracy of data provided and inspects boat waste collection facilities.

<b>KPM #7</b>	Ratio of matching funds from other sources to Marine Board funds.	2005
<b>Goal</b>	Quality access for boaters that protects and enhances the environment	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Grant applications, cooperative agreements, grant billings and payments.	
<b>Owner</b>	Facilities Program, Wayne Shuyler, (503) 378-2605	



**1. OUR STRATEGY**

To leverage Oregon State Marine Board funds with funds from other sources to allow more projects to be funded.

**2. ABOUT THE TARGETS**

The measure indicates whether the agency is able to attract other sources of funding to maximize state funds derived from fees paid by boaters. The measure is a ratio of outside funds to state boater funds.

**3. HOW WE ARE DOING**

The actual performance in 2012 (3.33:1) exceeded the target (2:1).

**4. HOW WE COMPARE**

There are no public or private industry standards for this measure. In comparison with neighboring states, Oregon has been particularly successful in attracting federal funds. For instance, in FY 2006, Oregon obtained \$1.8 million in federal Boating Infrastructure Grants or 16% of the funding available nationwide. By comparison, California secured 12%, Washington 2%, and Idaho 0%.

**5. FACTORS AFFECTING RESULTS**

The ability to attract supplemental funding depends upon quality projects and staff effort of grant applicants to complete grant applications. Federal funding is often nationally competitive, requiring attractive projects that meet national priorities and a solid administrative track record with prior grants.

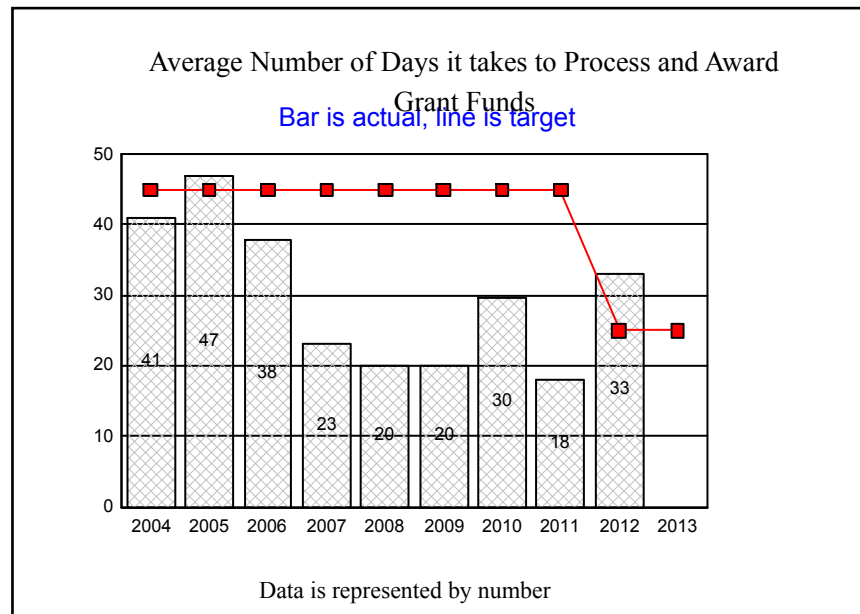
**6. WHAT NEEDS TO BE DONE**

The Marine Board needs to continue to select potential projects and identify potential matching funds and secure federal grants to make state appropriated funds go further.

**7. ABOUT THE DATA**

Grant information is kept in agency files and in federal financial assistance data bases. Data for federal grants are available on a federal fiscal year. State grant funds can be tracked annually or by the biennium.

<b>KPM #8</b>	Average number of days it takes to process and award grant funds.	2005
<b>Goal</b>	Providing excellent customer service	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Agency grant files and Board meeting minutes	
<b>Owner</b>	Facilities Program, Wayne Shuyler, (503) 378-2605	



**1. OUR STRATEGY**

To be responsive to grant applicants and to process applications and award grant funds in a timely manner.

**2. ABOUT THE TARGETS**

The measure indicates how responsive, in terms of days, the agency is in processing grant agreements and awarding grant funds. The target is based on actual grant records and the agency desire to improve and continue to provide excellent customer service.

**3. HOW WE ARE DOING**

The actual performance in 2012, 33.0 days. The target is 25 days.

**4. HOW WE COMPARE**

There are no public or private industry standards for this measure.

**5. FACTORS AFFECTING RESULTS**

The Marine Board awards grants with state boater funds and in combination with other funding sources, including federal funds. The agency has greater control in processing grants consisting entirely of state funds and less control over processing grants where other agencies, especially federal granting agencies play a significant role in processing grant funds. Most delays occur in grants with federal funds, where the Marine Board has little control.

**6. WHAT NEEDS TO BE DONE**

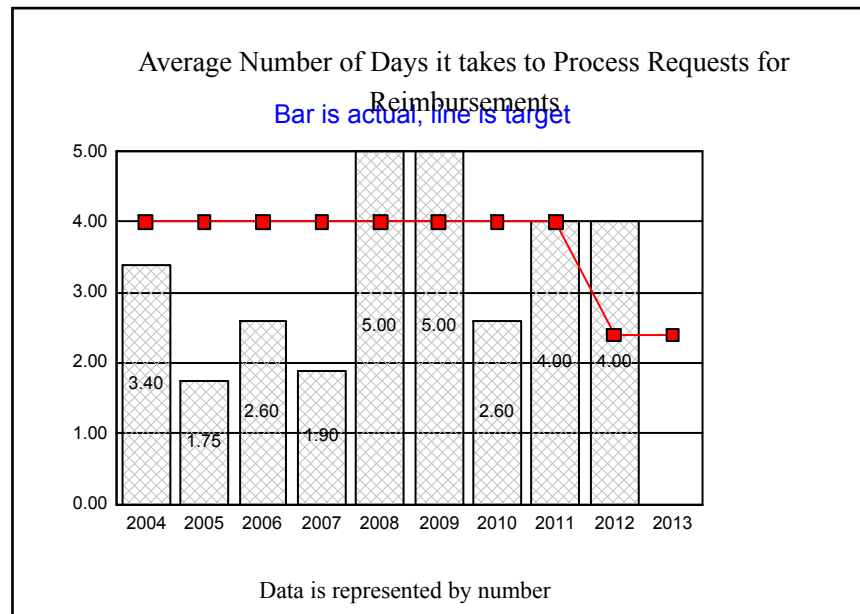
The Marine Board needs to continue to process grant agreements and award funds in a timely fashion. While the measure of 33.0 days is commendable, the Board should continually review procedures and practices to determine if this can be reduced further.

**7. ABOUT THE DATA**

Grant information is kept in agency files and in financial assistance data bases. Data for federal grants are available on a federal fiscal year. State grant funds can be tracked annually or by the biennium.



<b>KPM #9</b>	Average number of days it takes to process requests for grant reimbursements.	2005
<b>Goal</b>	Providing excellent customer service	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Agency grant files and Fiscal Records	
<b>Owner</b>	Facilities Program, Wayne Shuyler, (503) 378-2605	



**1. OUR STRATEGY**

To be responsive to grant applicants and to process reimbursement requests in a timely manner.

**2. ABOUT THE TARGETS**

The measure indicates whether the agency is responsive to grant recipients and can process requests for reimbursements of grant funds in a reasonable time period. The target is based on actual grant files and the agency desire to continue to improve and provide excellent customer service.

**3. HOW WE ARE DOING**

The actual performance in 2012 is 4.0 days. The target is 2.5 days.

**4. HOW WE COMPARE**

There are no public or private industry standards for this measure.

**5. FACTORS AFFECTING RESULTS**

Processing requests for reimbursement requires agency staff time and the State Accounting system (SFMA). The ability of agency staff to process requests also relies on the accuracy and eligibility of supporting documentation supplied by the grant recipient. Requests for additional information or clarification of material submitted can cause delays in processing. OSMB fiscal processes have added additional managerial authorization before making payment which is cause for some of the increased processing time.

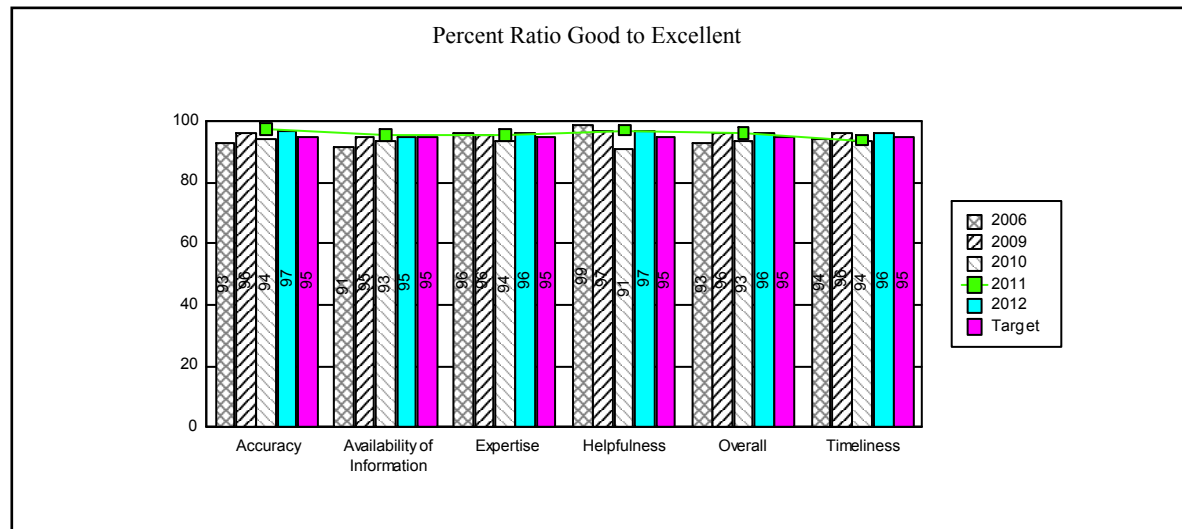
**6. WHAT NEEDS TO BE DONE**

The Marine Board needs to continue to process reimbursement requests and voucher payments in a timely fashion. The agency continually reviews and refines procedures and practices to improve this level of service.

**7. ABOUT THE DATA**

Grant information is kept in agency files and in centralized agency fiscal file. Reimbursements of grant funds can be tracked annually or by the biennium.

<b>KPM #10</b>	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
<b>Goal</b>	Providing excellent customer service	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Customer Service Survey	
<b>Owner</b>	Administration, Scott Brewen, (503) 378-2619	



1. OUR STRATEGY

The Oregon State marine Board Customer Service Survey was developed following the Recommended Statewide Customer Service Performance Measures Guidance. The guidelines define customer satisfaction as the percentage sum of good and excellent ratings for six service criteria: timeliness, accuracy, helpfulness, expertise, information availability and overall quality.

## 2. ABOUT THE TARGETS

The Marine Board is completely funded by its primary constituency, recreational motor boaters. The agency has typically maintained a very high customer satisfaction rating, so based on previous survey results, a target of 95% for customer service ratings of Good and Excellent was selected. Comparing this year's data to previous surveys has helped identify points for improvement.

## 3. HOW WE ARE DOING

The survey of registered boat owners focused on three distinct methods of interaction with the Marine Board: independent registration agents who sell OSMB documents; Regline, the web-based registration renewal system administered through the state data center e-commerce program; and direct OSMB staff contact. The 2012 survey showed that 95.9% of respondents gave timeliness of service a good or excellent rating; 96.9% gave "ability to provide services correctly the first time" a good or excellent rating; and 97.0% ranked agent helpfulness as good or excellent. Rating of "knowledge and expertise of agent" was 96.2% good and excellent; and the "availability of information from the agent" was ranked at 94.5%. This results in an overall score of 96.1%. Based on the 2011 survey results, this can be broken down into the three survey areas: Customer service ratings for independent registration agents saw a slight increase in satisfaction to 95.3%, up from 92.3% last year. The overall quality rating for the Regline system, through which 30% of Oregon's boat registration renewals are now sold, dropped nearly four percentage points from 99.4% last year to 95.3. Rating for direct Marine Board interaction increased well from 93.1% to 96.2%.

## 4. HOW WE COMPARE

We have not compared ourselves to other state agencies.

## 5. FACTORS AFFECTING RESULTS

Regarding improvement to ratings for Marine Board boat registration agents from the general public: OSMB has worked to improve relationships, communications and training with registration agents. Another factor, ironically, is attributable in part to the loss of nearly 30% of our agents due to the economy. Retailers who closed shop also tended to draw the highest complaints. While the core group is well-trained, long-term and knowledgeable, there were several comments noting lack of agents in some areas of the state.

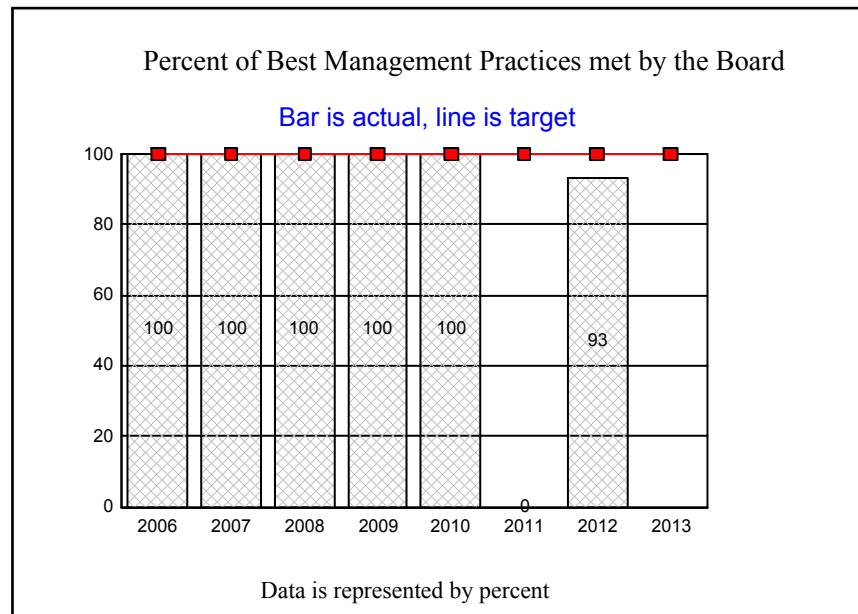
## 6. WHAT NEEDS TO BE DONE

The poor economy resulted in the loss of nearly a third of the boat registration agents who help serve our customers across the state. OSMB has no direct control here, but the agency is working with other vendors to encourage them to become license agents. On the plus side, the remaining license agents are dedicated and knowledgeable. The Marine Board will continue to do what we can to improve the e-commerce delivery of services, even though this is generally out of OSMB's hands. When functioning, the system is efficient, saves the agency money, and provides immediate service 24-7 to Oregon's boaters. If agencies are to be required to use the state data center services, the services must be stable.

**7. ABOUT THE DATA**

OSMB has approximately 172,000 registered boat owners in Oregon so a sample size of 800 was selected to provide a 5% margin of error. A total of 800 surveys were mailed and 268 returned for a return rate of 33.5%. Each survey was mailed only once, and included a postage paid envelope. The survey questions were as recommended in the Statewide Customer Service Performance Measure Guidance: "How do you rate the following: 1- Timeliness of service; 2- Ability to provide services correctly the first time; 3- Helpfulness of employee; 4- Knowledge and expertise of employee; 5- Availability of information from employee." Ratings were: 1=Excellent; 2=Good; 3=Fair; 4=Poor; 5=I don't know. For registered boat owners, the combined ratings were as follows: Q1=95.9%; Q2=96.9%; Q3=97.0%; Q4=96.2%; Q5=94.5%; for an average of 96.1%.

<b>KPM #11</b>	Percent of total best practices met by the Board.	2006
<b>Goal</b>	Insures that the Board is an integral part of the management of the Oregon State Marine Board	
<b>Oregon Context</b>	Mission Statement	
<b>Data Source</b>	Annual self-evaluation	
<b>Owner</b>	Administration; Christian Gorud, (503) 378-2630	



1. OUR STRATEGY

The board of the Oregon State Marine Board will continue to monitor and evaluate themselves on the implementation of best practices. In addition, the chair will perform the annual self-assessment.

**2. ABOUT THE TARGETS**

The targets are 100% compliance with the self assessment.

**3. HOW WE ARE DOING**

We are 93.3% compliant.

**4. HOW WE COMPARE**

We continue to strive to follow the best practices identified in this measure.

**5. FACTORS AFFECTING RESULTS**

The current director started in May, 2010 and a new Board Chair term started October, 2012. The survey was not produced in 2011 so a score of 0% was assigned to that time period.

**6. WHAT NEEDS TO BE DONE**

Continuation of the self assessment and ensuring that we are 100% compliant.

**7. ABOUT THE DATA**

The data is reported on a fiscal year. No evidence of the surveys has been found for 2011 so a score of 0% was assigned.

<b>Agency Mission:</b> The Oregon State Marine Board is Oregon's recreational boating agency, dedicated to safety, education and access in an enhanced environment.
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<b>Contact:</b> Scott Brewen	<b>Contact Phone:</b> 503-378-2619
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<b>Alternate:</b> Christian Grorud	<b>Alternate Phone:</b> 503-378-2630
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**The following questions indicate how performance measures and data are used for management and accountability purposes.**

<b>1. INCLUSIVITY</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> Brainstormed ideas and presented them to stakeholders in a series of workshops.</li> <li>* <b>Elected Officials:</b> Members of the Ways and Means committee review the measures in 2005 and changed the wording on some, eliminated several and added new ones.</li> <li>* <b>Stakeholders:</b> Listened to the ideas of staff and helped craft the original performance measures.</li> <li>* <b>Citizens:</b> There was no input from citizens.</li> </ul>
<b>2 MANAGING FOR RESULTS</b>	Performance measures help shape program elements and activities. For instance, an alarming rise in deaths on coastal bars resulted in a joint initiative with the US Coast Guard to develop a public information campaign that started at Buoy 10 and now have added kiosks and low power radios up and down the coast at Oregon bars.
<b>3 STAFF TRAINING</b>	At least 2 staff members from each section participate in the updating of the performance measures. There are discussions at staff meetings on where we are with our targets.
<b>4 COMMUNICATING RESULTS</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> Performance measures are shared with management staff and at section staff meetings. Information is used to set priorities within sections.</li> <li>* <b>Elected Officials:</b> During the Legislative Session through the budget process. They are used to inform legislators about agency priorities and programs.</li> <li>* <b>Stakeholders:</b> At Board meetings, in Newsletters, agency hosted training conferences and through our website. We also report key performance measures to the US Coast Guard and US Fish and Wildlife. The purpose is informational.</li> </ul>



**PROGRAM PRIORITIZATION FOR 2013-15**

Oregon State Marine Board:																		
2013-15 Biennium															Agency Number:		25000	
Agency-Wide Priorities for 2013-15 Biennium																		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N) *	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
250	001	OSMB	Admin	Registration Section	10	4	2,020,245	57,895	\$ 2,078,140	11	10.50			S	ORS 830 & 704			
250	002	OSMB	LE	Law Enforcement Contracts	1, 2, 3, 4, 5	5, 7	9,155,289	3,953,803	\$ 13,109,092	1	1.30	Y	N	S	ORS 830			
250	001	OSMB	Admin	Boating Safety Education	5	7	478,456	92,000	\$ 570,456	2	2.60	Y	Y	S	ORS 830			
250	004	OSMB	AISP	Aquatic Invasive Species Prevention	12	9	1,914,624	0	\$ 1,914,624	2	1.60	N	Y	S	ORS 830			
250	001	OSMB	Admin	Abandoned Boats & Clean Marina Programs	6	11, 9	376,000	0	\$ 376,000	1	1.25	N	N	S	ORS 830			
250	003	OSMB	Facilities	Facility Grants	6, 7, 8, 9	11, 6	7,643,933	3,241,285	\$ 10,885,218	9	9.00	Y	Y	S	ORS 830			
250	001	OSMB	Admin	Administration	11	4	3,334,672	60,000	\$ 3,394,672	10	9.45	Y	Y	S	ORS 830			
									\$ -									
							26,028,371	7,443,149	\$ 33,471,520	40	39.50							

\* Enhanced. Assumed to mean that a Policy Option Package was added to CSL.

Prioritize each program activity for the Agency as a whole

**Document criteria used to prioritize activities:**

ORS 830.140(1)(2) and 830.150 (1)(2)

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- Federal - Optional (once you choose to participate, certain FO requirements exist)
- S Statutory

## 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 2013-15 AND 2015-17)	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 - reduced Clean Vessel Act awards to local governments.	OSMB would offer lower grant award amounts. This will reduce the gallons of waste kept out of waterways measurement.	\$272,400 Federal Funds – USFWS Clean Vessel Act.	Priority 1 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).
2. Facilities Program – reduce grant awards and support costs.	OSMB would offer lower grant award amounts. Position #0002056 is abolished. Local government project funds would diminish ~5% and technical staff would be slowed due to absorbing extra duties.	\$648,800 State Funds – Gas Tax and Boat Registration and Title fees. (1.00) FTE	Priority 2 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).
3. Administration – reduce accounting and IT staff and some discretionary operating costs.	Positions # 0002082 and #0002080 would be abolished. Information technology data backup services would be extended or abolished and other discretionary costs would be discovered.	\$227,847 State Funds – Gas Tax and Boat Registration and Title fees. (1.50) FTE	Priority 3 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). Additionally, these positions are shared with item #4.
4. Aquatic Invasive Species Program – reduce accounting and IT staff and some discretionary operating costs.	Positions # 0002082 and #0002080 would be abolished. Other costs would include those related to outreach and education, and perhaps law enforcement.	\$90,053 State Funds – Sales of Aquatic Invasive Species Boat Tags. (0.50) FTE	Priority 4 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). Additionally, these positions are shared with item #3.
5. Law Enforcement Program – reduce contracts to law enforcement agencies and eliminate boat purchases.	OSMB would offer lower contract amounts to county sheriff departments and the Oregon State Police.	\$382,800 Federal Funds – USFWS Recreational Boating Safety Grant.	Priority 5 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). This is similar to #6 but causes less impact to the law enforcement community.

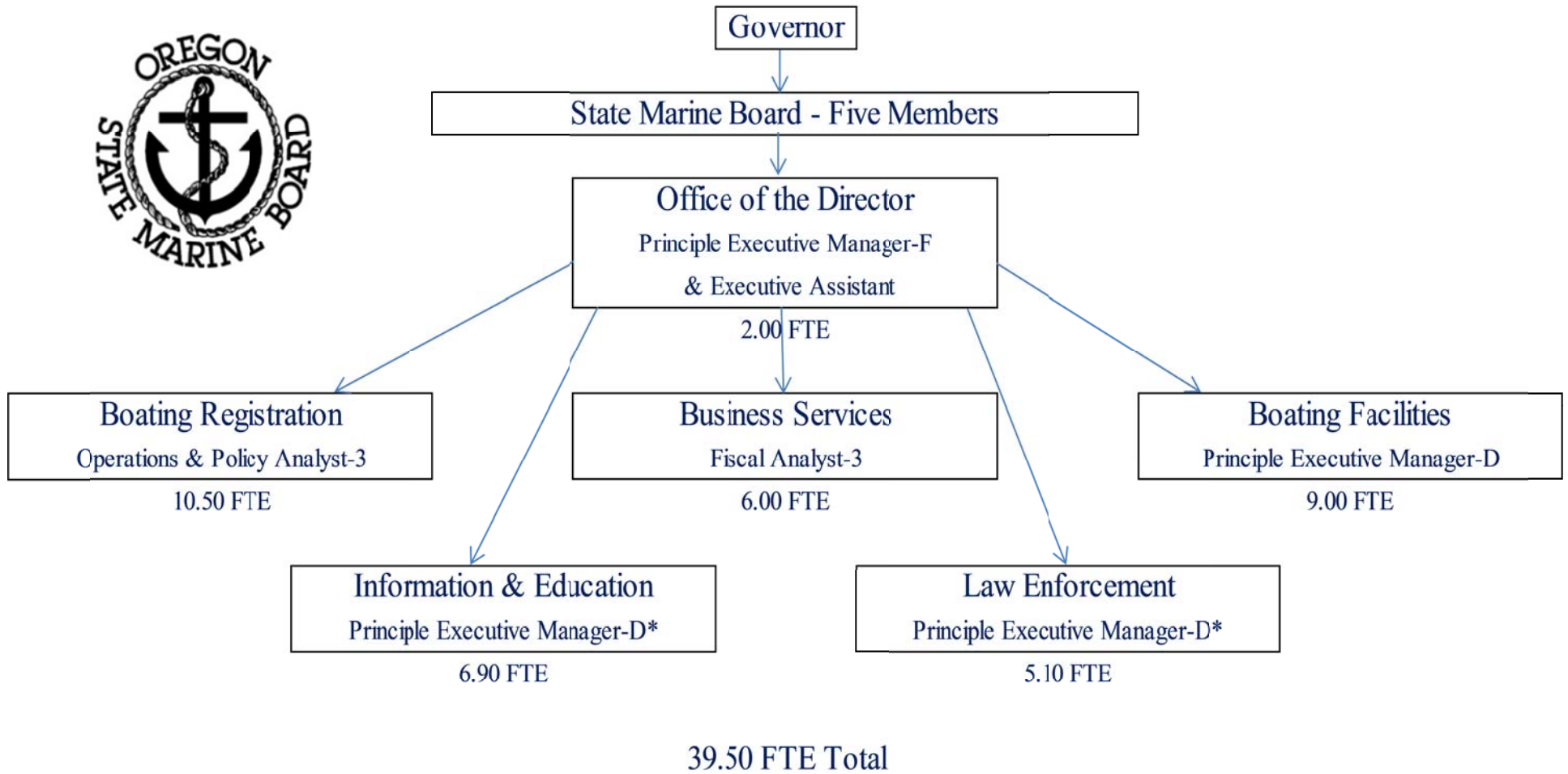
## 10/25% REDUCTIONS OPTIONS (ORS 291.216)

<p>6. Law Enforcement Program – reduce contracts to law enforcement agencies, training support and eliminate boat purchases.</p>	<p>OSMB would offer lower contract amounts to county sheriff departments and the Oregon State Police. Position #0002046 is abolished which effects the availability of specialized marine patrol training.</p>	<p>\$898,000 State Funds – Gas Tax and Boat Registration and Title fees. (1.00) FTE</p>	<p>Priority 6 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).</p>
<p>7. Education Program - reduce educational grants and supplies.</p>	<p>OSMB would offer lower or eliminate educational grant awards and reduce materials used for training.</p>	<p>\$20,820 Federal Funds – USFWS Recreational Boating Safety Grant.</p>	<p>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.</p>
<p>8. Education Program - reduce educational grants and supplies and reduce half of a support position.</p>	<p>OSMB would offer lower or eliminate educational grant awards and reduce materials used for training. Staff reductions would slow response time for handling customers needing mandatory education card services.</p>	<p>\$89,492 State Funds – Gas Tax and Boat Registration and Title fees and mandatory education card fees. (0.50) FTE</p>	<p>Priority 8 – 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.</p>
<p>9. Registration Section – reduce staff and postage.</p>	<p>OSMB would eliminate two customer service positions #000234 &amp; #0002017. Service calls and completion of incomplete title and registration transactions would reduce customer response time. Mailings for renewal reminders could be eliminated.</p>	<p>\$249,808 State Funds – Gas Tax and Boat Registration and Title fees. (2.00) FTE</p>	<p>Priority 9 – 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.</p>



# BUDGET NARRATIVE

## 2013-15 Organization Chart



\* Same position manages multiple programs.

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	23,772,468	23,744,737	-
Federal Funds	6,188,391	6,683,394	6,683,394	6,691,810	6,691,144	-
All Funds	28,389,499	28,703,496	29,970,496	30,464,278	30,435,881	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	58,451	58,451	-
Federal Funds	-	-	-	1,067	1,067	-
All Funds	-	-	-	59,518	59,518	-
021-PHASE-IN						
Federal Funds	-	-	-	536,000	536,000	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(2,179,492)	(2,179,492)	-
Federal Funds	-	-	-	(536,000)	(536,000)	-
All Funds	-	-	-	(2,715,492)	(2,715,492)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	299,369	272,185	-
Federal Funds	-	-	-	156,498	156,498	-
All Funds	-	-	-	455,867	428,683	-
050-FUNDSHIFTS						
Other Funds	-	-	-	89,189	88,816	-
Federal Funds	-	-	-	(89,189)	(88,816)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	-	(1)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(1,732,483)	(1,760,041)	-
Federal Funds	-	-	-	68,376	68,749	-
All Funds	-	-	-	(1,664,107)	(1,691,292)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	22,039,985	21,984,696	-
Federal Funds	6,188,391	6,683,394	6,683,394	6,760,186	6,759,893	-
All Funds	28,389,499	28,703,496	29,970,496	28,800,171	28,744,589	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>LIMITED BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,528)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(9,247)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(2,046)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(4,557)	-
Federal Funds	-	-	-	-	(172)	-
All Funds	-	-	-	-	(4,729)	-

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

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092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(637)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,884)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(16,351)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(36,413)	-
Federal Funds	-	-	-	-	(1,372)	-
All Funds	-	-	-	-	(37,785)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(5,087)	-
101-RESTORE LIMITATION FOR STATUTORY COMPLIANCE- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	303,000	303,000	-
102-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	151,000	151,000	-
103-ONE-TIME LIMITATION-OPERATION IMPROVEMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	117,000	117,000	-
104-ENHANCED GUIDES & OUTFITTERS COMPLIANCE- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	212,170	212,170	-
202-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	885,200	885,200	-
Federal Funds	-	-	-	164,800	164,800	-
All Funds	-	-	-	1,050,000	1,050,000	-



Agencywide Appropriated Fund Group  
2013-15 Biennium

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
203-ONE-TIME LIMITATION-ENHANCED PATROLS+TRAINING- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	422,500	422,500	-
301-POSITION RECLASSIFICATION- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	8,009	7,968	-
302-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	509,800	509,800	-
303-ONE-TIME LIMITATION-ENHANCED GRANT LEVELS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	638,787	638,787	-
Federal Funds	-	-	-	520,000	520,000	-
All Funds	-	-	-	1,158,787	1,158,787	-
401-RESTORE LIMITATION FOR ODFW INSPECTION TEAMS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	1,018,000	1,018,000	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	4,265,466	4,043,675	-
Federal Funds	-	-	-	684,800	683,256	-
All Funds	-	-	-	4,950,266	4,726,931	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	26,305,451	26,028,371	-
Federal Funds	6,188,391	6,683,394	6,683,394	7,444,986	7,443,149	-
All Funds	28,389,499	28,703,496	29,970,496	33,750,437	33,471,520	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	23,772,468	23,744,737	-

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All Funds	28,389,499	28,703,496	29,970,496	30,464,278	30,435,881	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
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Other Funds	-	-	-	58,451	58,451	-
Federal Funds	-	-	-	1,067	1,067	-
All Funds	-	-	-	59,518	59,518	-
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Federal Funds	-	-	-	536,000	536,000	-
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Other Funds	-	-	-	(2,179,492)	(2,179,492)	-
Federal Funds	-	-	-	(536,000)	(536,000)	-
All Funds	-	-	-	(2,715,492)	(2,715,492)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	299,369	272,185	-
Federal Funds	-	-	-	156,498	156,498	-
All Funds	-	-	-	455,867	428,683	-
050-FUNDSHIFTS						
Other Funds	-	-	-	89,189	88,816	-
Federal Funds	-	-	-	(89,189)	(88,816)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						

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<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(1,732,483)	(1,760,041)	-
Federal Funds	-	-	-	68,376	68,749	-
All Funds	-	-	-	(1,664,107)	(1,691,292)	-
<b>OPERATING BUDGET (Current Service Level)</b>						
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AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>OPERATING BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,528)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(9,247)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(2,046)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(4,557)	-
Federal Funds	-	-	-	-	(172)	-
All Funds	-	-	-	-	(4,729)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(637)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

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Other Funds	-	-	-	-	(73,884)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(16,351)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(36,413)	-
Federal Funds	-	-	-	-	(1,372)	-
All Funds	-	-	-	-	(37,785)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(5,087)	-
101-RESTORE LIMITATION FOR STATUTORY COMPLIANCE- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	303,000	303,000	-
102-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	151,000	151,000	-
103-ONE-TIME LIMITATION-OPERATION IMPROVEMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	117,000	117,000	-
104-ENHANCED GUIDES & OUTFITTERS COMPLIANCE- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	212,170	212,170	-
202-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	885,200	885,200	-
Federal Funds	-	-	-	164,800	164,800	-
All Funds	-	-	-	1,050,000	1,050,000	-
203-ONE-TIME LIMITATION-ENHANCED PATROLS+TRAINING- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	422,500	422,500	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
301-POSITION RECLASSIFICATION- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	8,009	7,968	-
302-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	509,800	509,800	-
303-ONE-TIME LIMITATION-ENHANCED GRANT LEVELS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	638,787	638,787	-
Federal Funds	-	-	-	520,000	520,000	-
All Funds	-	-	-	1,158,787	1,158,787	-
401-RESTORE LIMITATION FOR ODFW INSPECTION TEAMS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	1,018,000	1,018,000	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	4,265,466	4,043,675	-
Federal Funds	-	-	-	684,800	683,256	-
All Funds	-	-	-	4,950,266	4,726,931	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	26,305,451	26,028,371	-
Federal Funds	6,188,391	6,683,394	6,683,394	7,444,986	7,443,149	-
All Funds	28,389,499	28,703,496	29,970,496	33,750,437	33,471,520	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	23,772,468	23,744,737	-
Federal Funds	6,188,391	6,683,394	6,683,394	6,691,810	6,691,144	-
All Funds	28,389,499	28,703,496	29,970,496	30,464,278	30,435,881	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	58,451	58,451	-
Federal Funds	-	-	-	1,067	1,067	-
All Funds	-	-	-	59,518	59,518	-
021-PHASE-IN						
Federal Funds	-	-	-	536,000	536,000	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(2,179,492)	(2,179,492)	-
Federal Funds	-	-	-	(536,000)	(536,000)	-
All Funds	-	-	-	(2,715,492)	(2,715,492)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	299,369	272,185	-
Federal Funds	-	-	-	156,498	156,498	-
All Funds	-	-	-	455,867	428,683	-
050-FUNDSHIFTS						
Other Funds	-	-	-	89,189	88,816	-
Federal Funds	-	-	-	(89,189)	(88,816)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	-	(1)	-
<b>TOTAL BUDGET (Essential Packages)</b>						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(1,732,483)	(1,760,041)	-
Federal Funds	-	-	-	68,376	68,749	-
All Funds	-	-	-	(1,664,107)	(1,691,292)	-
<b>TOTAL BUDGET (Current Service Level)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	22,039,985	21,984,696	-
Federal Funds	6,188,391	6,683,394	6,683,394	6,760,186	6,759,893	-
All Funds	28,389,499	28,703,496	29,970,496	28,800,171	28,744,589	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-
<b>TOTAL BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,528)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(9,247)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(2,046)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(4,557)	-
Federal Funds	-	-	-	-	(172)	-
All Funds	-	-	-	-	(4,729)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(637)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,884)	-

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(16,351)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	-	(36,413)	-
Federal Funds	-	-	-	-	(1,372)	-
All Funds	-	-	-	-	(37,785)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(5,087)	-
101-RESTORE LIMITATION FOR STATUTORY COMPLIANCE- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	303,000	303,000	-
102-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	151,000	151,000	-
103-ONE-TIME LIMITATION-OPERATION IMPROVEMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	117,000	117,000	-
104-ENHANCED GUIDES & OUTFITTERS COMPLIANCE- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	212,170	212,170	-
202-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	885,200	885,200	-
Federal Funds	-	-	-	164,800	164,800	-
All Funds	-	-	-	1,050,000	1,050,000	-
203-ONE-TIME LIMITATION-ENHANCED PATROLS+TRAINING- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	422,500	422,500	-
301-POSITION RECLASSIFICATION- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	8,009	7,968	-



Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
302-RESTORE SB 5701 FEBRUARY 2012 LIMITATION - RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	509,800	509,800	-
303-ONE-TIME LIMITATION-ENHANCED GRANT LEVELS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	638,787	638,787	-
Federal Funds	-	-	-	520,000	520,000	-
All Funds	-	-	-	1,158,787	1,158,787	-
401-RESTORE LIMITATION FOR ODFW INSPECTION TEAMS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	1,018,000	1,018,000	-
<b>TOTAL BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	4,265,466	4,043,675	-
Federal Funds	-	-	-	684,800	683,256	-
All Funds	-	-	-	4,950,266	4,726,931	-
<b>TOTAL BUDGET (Including Packages)</b>						
Other Funds	22,201,108	22,020,102	23,287,102	26,305,451	26,028,371	-
Federal Funds	6,188,391	6,683,394	6,683,394	7,444,986	7,443,149	-
All Funds	28,389,499	28,703,496	29,970,496	33,750,437	33,471,520	-
AUTHORIZED POSITIONS	43	40	40	40	40	-
AUTHORIZED FTE	41.38	39.50	39.50	39.50	39.50	-

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

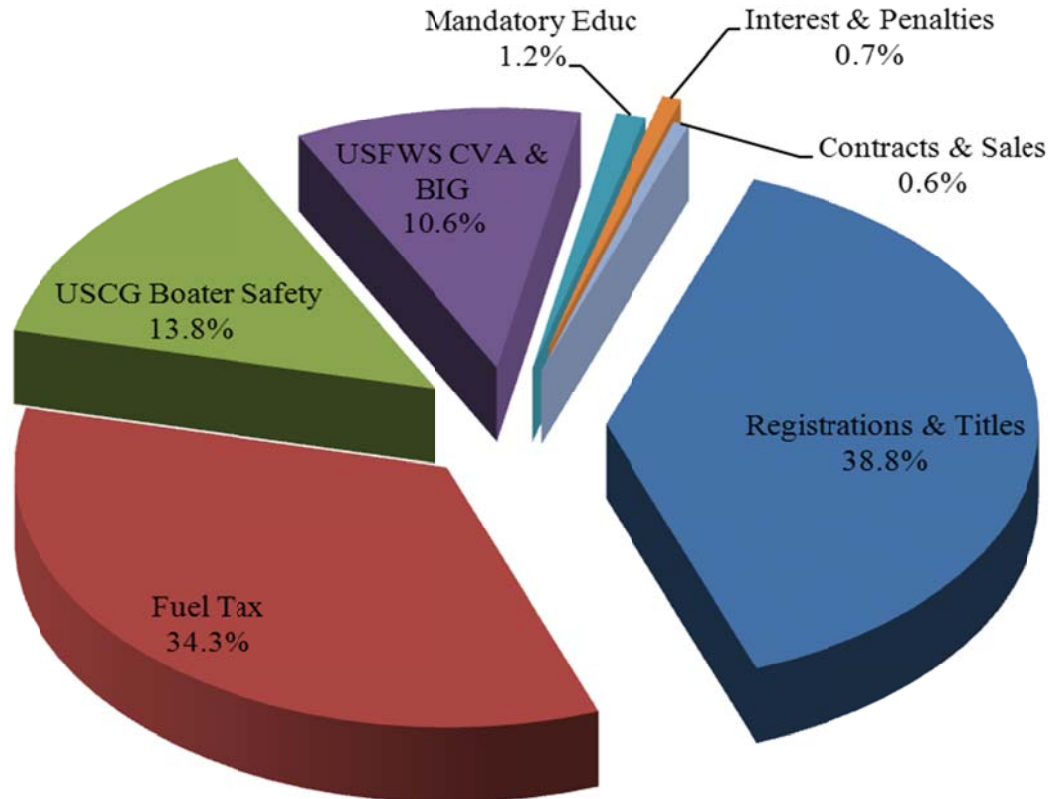
Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>001-00-00-00000</b>	<b>Administration / Education</b>						
	Other Funds	5,447,848	5,241,125	5,241,125	6,452,601	6,252,972	-
	Federal Funds	272,042	212,238	455,438	209,895	209,895	-
	All Funds	5,719,890	5,453,363	5,696,563	6,662,496	6,462,867	-
<b>002-00-00-00000</b>	<b>Law Enforcement Program</b>						
	Other Funds	8,728,167	8,789,102	9,546,302	10,287,441	10,265,550	-
	Federal Funds	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
	All Funds	13,573,615	12,528,033	13,578,033	14,279,410	14,257,519	-
<b>003-00-00-00000</b>	<b>Facility Programs</b>						
	Other Funds	8,025,093	6,088,676	6,598,476	7,643,974	7,595,225	-
	Federal Funds	1,070,901	2,732,225	2,196,225	3,243,122	3,241,285	-
	All Funds	9,095,994	8,820,901	8,794,701	10,887,096	10,836,510	-
<b>004-00-00-00000</b>	<b>Aquatic and Invasive Species</b>						
	Other Funds	-	1,901,199	1,901,199	1,921,435	1,914,624	-
<b>TOTAL AGENCY</b>							
	Other Funds	22,201,108	22,020,102	23,287,102	26,305,451	26,028,371	-
	Federal Funds	6,188,391	6,683,394	6,683,394	7,444,986	7,443,149	-
	All Funds	28,389,499	28,703,496	29,970,496	33,750,437	33,471,520	-



Revenues Summary  
Governor's  
Balanced Budget

# BUDGET NARRATIVE

## 2013-15 MARINE BOARD REVENUES BY MAJOR SOURCE – TOTAL \$30,466,065 Excludes \$8,549,255 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 boating supplies.

Boat fuel tax revenue is the largest single source, 35.0%, and varies year by year based on the number of registered boats times the standard gallon per boat per year figure (revised every four years) times the fuel taxation rate (30 cents per gallon). ODOT and OSMB verify the annual fuel tax transfer under the methodology prescribed in ORS 319.415. Registration and title fees comprise 31.5% of projected revenue. Registration fees are based on \$3 per foot of boat length for motorized boats and sail boats over 12 feet. Title fees are set at \$30 per title transaction.

Fees for Aquatic Invasive Species Prevention Program make up 5.6% of the revenue. This program was established in the 2009 legislative session. Motor boats pay this fee automatically with their biennial registration renewal at \$5. Out of state motor boats pay an annual \$20 fee while non-motorized boats over ten feet pay an annual \$5 fee though there is a biennial \$10 fee option. This program revenue covers its costs without using other boater fees for the program.

Charter Boats and Outfitter & Guide programs require an annual fee and comprise 1.7% of OSMB revenue. These programs are discussed in more detail below pertaining to fee increases. This program revenue covers its costs without using other boater fees for the program.

Mandatory Education Cards were required in 2001 and, to date, over 285,000 have been issued. With the phased-in requirement to obtain this certificate expiring last biennium, most of the upcoming demand will be from new boaters and replacement cards for prior certificate holders. This program revenue covers its costs without using other boater fees for the program.

## BUDGET NARRATIVE

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Various Other Funds sources at 1.3% of total are; Sportfish grant from ODFW, Late penalties, Interest income, and sales of lists and publications.

Federal grants account for 24.4% of total estimated revenue. Three programs are involved:

U.S. Coast Guard's Recreational Boating Safety is funded by 18.5% of the revenues to the Sport Fish Restoration and Boating Trust Fund. For Federal Fiscal Year 2013, approximately \$103 million is available nation-wide. Each state/territory gets an equal part of one-third of that fund. The other one-third is based on the relative share of registered boats at year end and the last one-third based on the states relative level of matching funds. Oregon has been successful in demonstrating more match than in prior years and despite declines in registered boats, has been able to increase its annual award by approximately \$150,000 per year. This program is 13.8% of projected revenue.

**OSMB formally requests Legislative approval to apply for and receive USCG-RBS grant funds throughout the 2013-15 biennium.**

U.S. Fish & Wildlife Services' Clean Vessel Act (CVA) and Boating Infrastructure Grant (BIG) are authorized under the Sport Fish and Boating Safety Act of 1998. 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 transient moorages, mooring buoys, navigation aids, safe harbors and structural improvements that support access by larger, 26 foot and above boats.

**OSMB formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2013-15 biennium.**

# BUDGET NARRATIVE

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**Required Matching** The USCG-RBS grant requires a minimum \$1 state funds match to every \$1 Federal funds. OSMB easily maintains close to \$3.5 state funds for each RBS dollar. This is a continuation award that originated in October, 1972 and most activity is in 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-state the 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.

## 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 2013-15 biennium.

## Programs Funded

In general, programs with specific fees are funded only with those fees (Mandatory Education Certification, Charter Boats, Outfitters and Guides). Likewise, the Aquatic Invasive Species Prevention Program is statutorily dedicated and its revenues are restricted. 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, all other revenues fund all other 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. As the US economy recovers slowly, Oregon is projected to lag that. For this projection of over 20 months into the future, a factor of 0.5% to 1.0%

## BUDGET NARRATIVE

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increase over prior estimates will be used. The estimated boat population for the 2011-13 biennium was a pessimistic 168,000 per year and the actual results for the first year were 171,983 which buoyed future estimates. A change of 1,000 boats translates into \$107,500 biennial revenue impact.

Revenue sources not dependent on the number of registered boats were projected based on recent history but in light of a slowly recovering economy.

Interest income from cash in the treasury is projected to yield 1% versus 0.5% currently experienced.

The USCG-RBS grant awards for 2013-15 are estimated at the same level for Federal fiscal year 2013 award plus an estimated \$70,000 carryover of unused funds from prior years. The actual grant awards will be closely watched and if are lower, OSMB will unallocate limitation to match the shortfall. If this estimate is proven too stingy, the agency will request Emergency Board limitation approval.

Grants from the USFWS for CVA and BIG were projected from historical trends and the knowledge that with the improving economy and increase in limitation from Policy Option Packages 302 and 303, more Federal expenditure limitation will follow with the increased ability to provide matching funds.

### Proposed Fee Changes

A Legislative Concept was introduced and reported in Policy Option Package 104, HB 2039, that would result in increased revenue to the Outfitters and Guides program, though it would divert paying population from the Charter Boat regulation program. Fee schedules are provided on the following pages. Most payers recognized the need to see an increase of \$50 to \$150.

Boating registration and title fees were last changed effectively on November 2003. In order to maintain a Current Service Level for existing programs in subsequent biennia, there will likely be a fee increase proposal in the 2015-17 biennium.



## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

### PROPOSED FOR INCREASE/ESTABLISHMENT \*

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Recommended Budget	2013-15 Legislatively Adopted	Explanation
Regulates Outfitters & Guides	Outdoor Outfitters & Guides Services and Employees	\$97,450	\$377,850			Fee changes from \$50 to \$150, more payers added
Regulates Outfitters & Guides - Non-resident from a state that does not charge Oregon parctitioners	Outdoor Outfitters & Guides Services and Employees	\$150	\$500			Fee changes from \$50 to \$150, more payers added
* This form does not address changes in fee payer populatoin which also impact overall program revenues.						

Agency Request

Governor's Balanced

Legislatively Adopted

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## DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boat Gas Tax	Other	1730	\$10,018,350	\$9,770,172	\$10,039,615	\$10,449,275	\$10,449,275	
Registration Fees	Other	0210	\$8,705,674	\$7,942,000	\$8,468,500	\$8,163,190	\$8,163,190	
Titles Fees	Other	0210	\$1,443,285	\$1,410,406	\$1,561,150	\$1,440,514	\$1,440,514	
Aquatic Invasive Species	Other	0210	\$1,230,424	\$2,281,230	\$1,684,000	\$1,700,240	\$1,700,240	
Charter Boats	Other	0210	\$100,917	\$292,600	\$103,475	\$106,362	\$106,362	
Charters POP 104	Other	0210				(\$70,076)	(\$70,076)	
Outfitters & Guides	Other	0210	\$173,125	\$154,604	\$182,653	\$184,279	\$184,279	
O&G POP 104	Other	0210				\$294,976	\$294,976	
Education Certificates	Other	0210	\$412,987	\$389,480	\$300,950	\$354,292	\$354,292	
Sportfish Grants	Other	0975	\$119,000	\$120,000	\$119,000	\$121,000	\$121,000	
Interest Income	Other	0605	\$89,448	\$62,400	\$85,400	\$122,840	\$122,840	
Late Penalties	Other	0505	\$103,675	\$103,800	\$105,000	\$95,187	\$95,187	
Sales	Other	0705	\$24,129	\$17,600	\$14,000	\$23,600	\$23,600	
Conferences/Donations	Other	0975	\$5,980	\$8,820	\$45,000	\$35,400	\$35,400	
Transfer to ODFW	Other		(\$448,305)					
Transfer to General Fu	Other		(\$430,000)					
US Coast Guard	Federal	0995	\$5,110,839	\$4,728,513	\$4,487,169	\$4,201,865	\$4,201,865	
USF&WS C.V.A.	Federal	0995	\$725,145	\$910,000	\$1,139,413	\$2,243,121	\$2,243,121	
USF&WS B.I.G.	Federal	0995	\$352,407	\$1,045,000	\$1,056,812	\$1,000,000	\$1,000,000	
<b>Total</b>			\$27,737,080	\$29,236,625	\$29,392,137	\$30,466,065	\$30,466,065	

2013-15

107BF02

         Agency Request

    X     Governor's Balanced

         Legislatively Adopted

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

Marine Board, Oregon State  
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	12,040,914	12,141,660	12,141,660	12,173,777	12,173,777	-
Fines and Forfeitures	103,675	103,800	103,800	95,187	95,187	-
Interest Income	89,448	62,400	62,400	122,840	122,840	-
Sales Income	12,956	-	-	12,000	12,000	-
Donations	-	-	-	200	200	-
Other Revenues	161,651	137,600	137,600	167,800	167,800	-
Transfer In - Intrafund	16,805,178	14,726,950	15,993,950	17,787,945	17,787,945	-
Tsfr From Transportation, Dept	10,018,350	10,107,652	10,107,652	10,449,275	10,449,275	-
Transfer Out - Intrafund	(16,805,178)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
Transfer to General Fund	(430,000)	-	-	-	-	-
Tsfr To Fish/Wildlife, Dept of	(448,305)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$21,548,689</b>	<b>\$22,553,112</b>	<b>\$22,553,112</b>	<b>\$23,021,079</b>	<b>\$23,021,079</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	6,188,391	6,683,513	6,683,513	7,444,986	7,444,986	-
<b>Total Federal Funds</b>	<b>\$6,188,391</b>	<b>\$6,683,513</b>	<b>\$6,683,513</b>	<b>\$7,444,986</b>	<b>\$7,444,986</b>	<b>-</b>

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Other Funds	4,197,635	2,139,202	2,139,202	3,241,226	3,241,226	-
Federal Funds	-	(119)	(119)	-	-	-
All Funds	4,197,635	2,139,083	2,139,083	3,241,226	3,241,226	-
<b>0030 Beginning Balance Adjustment</b>						
Other Funds	-	1,836,014	6,907,324	5,308,029	5,308,029	-
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	4,197,635	3,975,216	9,046,526	8,549,255	8,549,255	-
Federal Funds	-	(119)	(119)	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,197,635</b>	<b>\$3,975,097</b>	<b>\$9,046,407</b>	<b>\$8,549,255</b>	<b>\$8,549,255</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
Other Funds	12,040,914	12,141,660	12,141,660	12,173,777	12,173,777	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
Other Funds	103,675	103,800	103,800	95,187	95,187	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
Other Funds	89,448	62,400	62,400	122,840	122,840	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
Other Funds	12,956	-	-	12,000	12,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	-	-	-	200	200	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	161,651	137,600	137,600	167,800	167,800	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	6,188,391	6,683,513	6,683,513	7,444,986	7,444,986	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
Other Funds	16,805,178	14,726,950	15,993,950	17,787,945	17,787,945	-
<b>1730 Tsfr From Transportation, Dept</b>						
Other Funds	10,018,350	10,107,652	10,107,652	10,449,275	10,449,275	-
<b>TOTAL TRANSFERS IN</b>						
Other Funds	26,823,528	24,834,602	26,101,602	28,237,220	28,237,220	-
<b>TOTAL REVENUES</b>						
Other Funds	39,232,172	37,280,062	38,547,062	40,809,024	40,809,024	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	6,188,391	6,683,513	6,683,513	7,444,986	7,444,986	-
<b>TOTAL REVENUES</b>	<b>\$45,420,563</b>	<b>\$43,963,575</b>	<b>\$45,230,575</b>	<b>\$48,254,010</b>	<b>\$48,254,010</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Other Funds	(16,805,178)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
<b>2060 Transfer to General Fund</b>						
Other Funds	(430,000)	-	-	-	-	-
<b>2635 Tsfr To Fish/Wildlife, Dept of</b>						
Other Funds	(448,305)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
Other Funds	(17,683,483)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
<b>AVAILABLE REVENUES</b>						
Other Funds	25,746,324	26,528,328	31,599,638	31,570,334	31,570,334	-
Federal Funds	6,188,391	6,683,394	6,683,394	7,444,986	7,444,986	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,934,715</b>	<b>\$33,211,722</b>	<b>\$38,283,032</b>	<b>\$39,015,320</b>	<b>\$39,015,320</b>	<b>-</b>
<b>EXPENDITURES</b>						
Other Funds	22,201,108	22,020,102	23,287,102	26,305,451	26,028,371	-
Federal Funds	6,188,391	6,683,394	6,683,394	7,444,986	7,443,149	-
<b>TOTAL EXPENDITURES</b>	<b>\$28,389,499</b>	<b>\$28,703,496</b>	<b>\$29,970,496</b>	<b>\$33,750,437</b>	<b>\$33,471,520</b>	<b>-</b>
<b>ENDING BALANCE</b>						
Other Funds	3,545,216	4,508,226	8,312,536	5,264,883	5,541,963	-

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

**Version: Y-01-Governor's Budget**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Federal Funds	-	-	-	-	1,837	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,545,216</b>	<b>\$4,508,226</b>	<b>\$8,312,536</b>	<b>\$5,264,883</b>	<b>\$5,543,800</b>	<b>-</b>



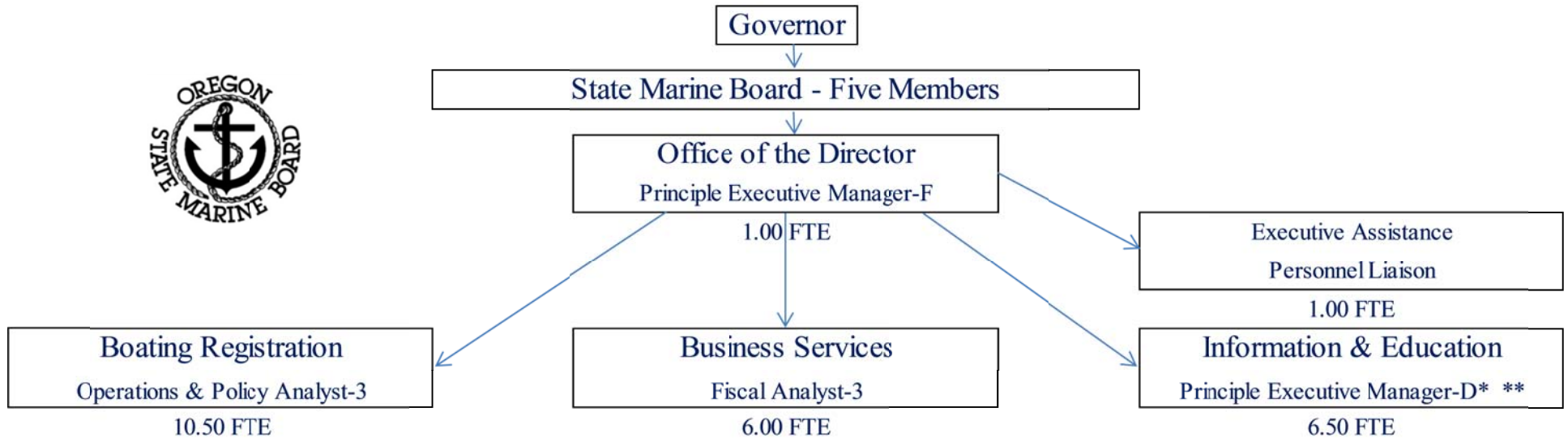




Administration & Education  
Program  
Governor's  
Balanced Budget

# BUDGET NARRATIVE

## 2013-15 Organization Chart



### Registration & Titling

Admin Specialist-2 1.00 FTE  
Public Service Rep-4 6.50 FTE  
Public Service Rep-2 2.00 FTE

### Accounting

Fiscal Analyst-2 1.00 FTE  
Accountant-1 1.00 FTE  
Accounting Tech-2 1.00 FTE \*\*

### Information Systems

Info Systems Specialist-7 1.00 FTE  
Info Systems Specialist-3 1.00 FTE \*\*

### Public Info & Planning

Operations & Pol Anyl-3 1.00 FTE  
Public Affairs Specialist-2 1.00 FTE  
Admin Specialist-1 1.00 FTE \*\*

### Mandatory Educaiton

Program Analyst-3 1.00 FTE  
Public Service Rep-3 1.00 FTE

### Clean Marina

Program Analyst-3 1.00 FTE

\* Position also manages Law Enforcement and Aquatic Invasive Species programs.

\*\* Parts of positions are in other budgetary programs.

# BUDGET NARRATIVE

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## ADMINISTRATION & EDUCATION PROGRAM

### Purpose & 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 Programs includes internal and external programs that are focused on boater engagement. The focus is on delivering services efficiently to a variety of customers and stakeholders in a manner that supports a consistent theme of waterway stewardship.

The **Director's Office** is responsible for leading the agency and administering statewide boating programs and laws. The executive assistant serves the Director and the Board, performs human resources tasks in liaison with DAS HRSD, processes Marine Event permits and files rulemaking documents. The agency has one policy analyst who manages statutorily mandated surveys, strategic planning, and statewide issues and conflicts. The Director's Office also includes a public information officer, who serves as the agency webmaster and social media administrator, whose primary focus and responsibility is 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. OSMB has four of the top five most visited maps on data.oregon.gov.

The **Titling and Registration** section is responsible for the Oregon state titling and registration of all motorized recreational watercraft, sailboats 12 feet or longer and floating homes, as well as, processing Aquatic Invasive Species permits for non-registered and out-of-state boaters, registering

## BUDGET NARRATIVE

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outfitters and guides in the state, and managing the charter vessel licensing program. Major cost drivers of this program are database costs, personnel costs to assist customers and process transactions, and specialty printing and postage costs. OSMB is investing in a new system platform to replace the current legacy system which, as of 2014, will no longer be supported. The new registration system, MBRS will incorporate online and record keeping services for customers and partners including boat titling and registration, floating properties, outfitter/guides, charter vessels, mandatory boater education and aquatic invasive species permits. Customers and partners will be given the opportunity to review records, update contact information, order documents and receive online customized information and renewal notices. OSMB is updating 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. Currently, 30% of customer transactions are completed online.

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 examinations; the Education Section also issues all of the Mandatory Education Cards. Major cost drivers for this program are personnel, printing of cards and training materials and postage. The new Titling and Registration platform will be designed to include 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 county sheriff's offices and port districts who have authority under the law to remove vessels. Both of these programs are very small and efficient with regards to overhead. Legislative Concepts have been

## BUDGET NARRATIVE

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proposed to improve the Abandoned Boat program by expanding to include derelict vessels, simplifying access to the funds to remove boats and giving more agencies removal authority.

The **Business/Accounting Services** section is responsible for all financial services and information technology (IT) for the agency. This five 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 document.

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. The Outfitters and Guides program is requesting a fee increase in Policy Option Package 104 described later. The statutory changes would cause a decrease in Charter Boat program participants and hence, in revenue.

The U.S. Coast Guard's Recreational Boating Safety grant 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	3,788,516	0	3,788,516	
Services & Supplies	2,270,981	209,895	2,480,876	
Capital Outlay	20,712	0	20,712	
Special Payments	172,763	0	172,763	
<b>Subtotal</b>	<b>6,252,972</b>	<b>209,895</b>	<b>6,462,867</b>	<b>23.80</b>

The Current Service Level budget supports existing staff and programs but due to reductions taken in the 2011-13 budget, certain mandatory one-time programs could not be included and are requested in policy option packages.

### Background & Trends

The overarching concern now and into the future is the steady decline in boat registrations since 2003. After the major national recession took hold in 2008, the rate of decline of title and registration transactions increased accordingly but is expected to flatten in the coming biennium with the improving economy and stabilization of gas prices. OSMB statistics for new boat titling confirms this. Title transaction revenues have decreased by 8.2% in 2009 vs 2008, 3.2% for 2011 vs 2010, and increased by 3.2% in 2012 vs 2011 which indicates an improving trend.

### Expected Results

- Finish installing the on-line registration and data system.
- Achieve on-line customer originated transactions to 20% in the first year of the new system.
- Increase certified clean marinas by 40%.
- Implement a training program for high school students.
- Replace more than 50% of network, server, and storage systems.
- Complete an economic survey.
- Gather traffic data.

# BUDGET NARRATIVE

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See policy option package narratives for more in-depth discussions.

## **New Initiatives**

The registration responsibilities at OSMB are varied and supported by various systems that are not interconnected and in the case of boat registrations, will no longer be supported by DAS. The Registration section is working with DAS Enterprise Technology Services E-Government program to enhance the on-line service capabilities. The DAS vendor for this service is NIC-USA. NIC-USA has a qualified subcontractor, Iron Data Solutions Inc, which is assigned to build and implement the database system. This will unify almost all of OSMB's registration responsibilities into one system. Efficiencies are expected to be gained by increasing data availability and accuracy for planning and business functions as well as decreasing staff processing time which will allow for more direct customer one-on-one time. Improved on-line capabilities enhance customer service satisfaction.

Policy Option Package narratives following will cover other details within this program.

## BUDGET NARRATIVE

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### 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 022 – This package adjusts for phased out activities.  
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 budget line-items 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 the increase in salary level of one position that was hired above the vacant step in 2010.  
Pkg 022 - phased-out limitation awarded in the February 2012 Session that was assigned for installing the registration system replacement.  
Pkg 030- inflation at 2.4% was calculated for most categories except Attorney General costs at 14.9% and rent at 6.0%. State Government Service Charges decreased \$103,060 which offset most inflation. The SGSC figure includes an additional \$27,184 reduction proposed in the Governor's budget.  
Pkg 060 - parts of positions were transferred in and out of Administration & Education (\$22,500 increase). The S.O.L.V. contract for the clean rivers program was moved in from the Boating Facilities Program (\$62,000) and a services and supplies limitation misalignment from the 11-13 budget cycle is corrected adding \$27,750.

**Staffing Impact:**

FTE increased 0.80, but net zero change agency-wide.



## BUDGET NARRATIVE

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**Expected Results:** These packages maintain operations at the service level of the 2011-13 Legislatively Adopted Budget and realign expenditures to better reflect program activity.

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

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	010	\$ 15,522	\$ 0	\$ 15,522
	022	\$ 0	\$(243,200)	\$(243,200)
	030	\$( 44,860)	\$ 5,657	\$ ( 39,203)
	<u>060</u>	<u>\$ 112,362</u>	<u>\$( 8,000)</u>	<u>\$ 104,362</u>
	Total	\$ 83,024	\$(245,543)	\$(162,519)

## BUDGET NARRATIVE

### POLICY OPTION PACKAGES 091 - 093: ADMINISTRATION & EDUCATION

**Purpose:** Pkg 091 – This package increases efficiencies in the operations of all state government agencies.  
 Pkg 092 – This package adjusts for the Governor’s proposals to change PERS taxation policy.  
 Pkg 093 – This package reflects the Governor’s other PERS adjustment proposals.

**How Achieved:** Pkg 091 – decreased limitation in personal services, capital outlay, and services and supplies.  
 Pkg 092 – decreased limitation in personal services by 0.4% of salary.  
 Pkg 093 – decreased limitation in personal services by 3.2% of salary.

**Staffing Impact:** FTE changes are not yet determined, if any.

**Expected Results:** Package 091 implementation is not yet decide and will be determined by the Improving Government subcommittee of the DAS Enterprise Leadership Team. Their proposals will either identify efficiencies or changes in delivery of services. Savings will be either returned to agency programs or contribute to other state government administrative operations. At OSMB, the reductions pertain to Finance and IT work areas.  
 Packages 092 & 093 if implemented would result in long-term personnel cost savings.

**Revenue Sources:** Current revenues from gas tax transfer, program fees and registrations, and the US Coast Guard’s Recreational Boating Safety grant.

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	091	\$( 73,528)	\$ 0	\$( 73,528)
	092	\$( 9,247)	\$ 0	\$( 9,247)
	093	\$( 73,884)	\$ 0	\$( 73,884)
	<u>Total</u>	<u>\$(176,659)</u>	<u>\$ 0</u>	<u>\$( 176,659)</u>

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 101: ADMINISTRATION & EDUCATION Restore Limitation for Statutory Compliance

#### **Purpose**

The 2011-13 Legislatively Adopted Budget did not include limitation for the Abandoned Boat Removal account and statutorily mandated surveys. Limitation for these two areas was removed because it was not anticipated that funding would be expended during the biennium in these areas and the funding could be better allocated to other priorities.

In preparing the budget, the amount of money that was expended in previous biennium from the Abandoned Boat Removal account to remove abandoned vessels was approximately \$35,000. This was far below the \$150,000 that could be used statutorily for this purpose. With local budgets being depleted, it was not anticipated that other agencies would be able to provide the 25% match required to access money from the Abandoned Boat Removal account during the 2011-13 beinnium. With proposed changes to the administration of the account that have been proposed by the agency, including lowering the match to 10% for recreational boats, it is likely that the account will see significant expenditures during the 2013-15 biennium.

The two primary statutory surveys conducted by the Marine Board are the triennial boating survey required by ORS 830.115 and the quadrennial fuel usage survey required by ORS 319.415. These surveys were not due to be conducted during the 2011-13 biennium, so limitation was not requested. Both surveys will need to be conducted in the upcoming biennium.

#### **How Achieved**

The limitation provided will allow the Marine Board to meet the statutory obligation of providing funding for abandoned boats and completing the surveys.

## BUDGET NARRATIVE

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<b>Staffing Impact</b>	None
<b>Expected Results</b>	If approved, the limitation will support the removal of abandoned boats from Oregon waters in accordance with ORS 830.926 and the conduct of the mandated surveys.
<b>Revenue Sources</b>	Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account.
<b>Expenditure Request</b>	This is a permanent funding proposal using all Other Funds.  \$150,000 Services and Supplies – Abandoned Boat Removal <u>\$153,000 Services and Supplies – Survey Costs</u> \$303,000 Total

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 102: ADMINISTRATION & EDUCATION

#### Restore SB-5701 February 2012 Limitation

##### **Purpose**

The current mainframe, DBS system MARS (Marine Board Accounting and Registration System) was designed and implemented in 1990 by DAS IRMD (Information Resources Management Division) to process boat and floating property titling and registration. MARS was maintained by IRMD through 2006 when IRMD was disbanded and maintenance support for non-DAS applications was no longer provided. Hardware systems were moved to the State Data Center (SDC) for hosting only. The Marine Board has been able to contract for MARS support for a limited timeframe which will end in 2014.

Business needs have changed and MARS is no longer able to provide a unified data management system that can accommodate online services to customers and share information essential to state and federal partners. A new system is needed to replace the legacy MARS system to efficiently provide services and end products for our customers and partners.

##### **How Achieved**

The new registration system, MBRS will incorporate online and record keeping services for customers and partners including boat titling and registration, floating properties, outfitter/guides, charter vessels, mandatory boater education and aquatic invasive species permits. Customers and partners will be given the opportunity to review records, update contact information, order documents and receive online customized information and renewal notices.

The Marine Board will serve as a pilot agency for the state in utilizing the state contracted vendor, NIC USA, with the approved sub-contractor, IronData, to develop online and backend services. As a pilot agency for this process, the backend development will create a platform that can be leveraged by

## BUDGET NARRATIVE

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other state agencies with legacy systems in need of updates. The Marine Board is not too small or too large an agency and provides a unique opportunity for state government to share resources.

**Staffing Impact**

None

**Expected Results**

If approved, the new system will provide customers with more options for on-line services and increase operational efficiency. Staff will be freed-up to provide more direct customer service and reduce backlogged transactions. The database aspect will enhance accountability and data availability used for management decision and public information.

**Revenue Sources**

Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account.

**Expenditure Request**

This is a one-time funding proposal using all Other Funds. This limitation is used to complete paying for the system installation that started in September 2012.

\$151,000 Services and Supplies – Information Technology Contract

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 103: ADMINISTRATION & EDUCATION

#### One-time Limitation for Operation Improvements

**Purpose**

a) Network hardware replacement items - OSMB's internal computer network, servers, and data storage are exceeding their useful life, becoming difficult to maintain in the new 64-bit environment, and are prone to random and catastrophic breakdown. The risk of failure to any of the components would lead to down time for some or all aspects of agency operations. The potential damage would possibly be days to weeks of no e-mail, website updating, and an inability to process boat registrations and titles. Often, with older equipment, repair is an option but that can take significant time. With some equipment, only replacement is the feasible option. Even with that, installation time would add to the problems. OSMB has deferred network related hardware replacements due to budget constraints.

b) Clean Marina spill kits and bilge socks - The purpose of this proposal is to request additional funding to support the Clean Marina Program within the Boating Safety Section. The restoration of full funding for the Clean Marina Program will enable us to recruit new marinas to the program and to support the currently certified marinas to protect our water quality and enhance our environment.

c) Strategic Planning Implementation - The Oregon State Marine Board is implementing the 2011-16 Strategic Plan. To save funds and provide professional development opportunities, agency staff members are serving as project managers to implement the plan. However, the plan relies heavily on advisory committees of external stakeholders to develop and implement various actions. Certain actions will require additional funds and expenditures, some of which have yet to be determined. These include expenses related to advisory committee meetings, regional public meetings, meetings with key constituency groups, training materials, surveys of key stakeholder groups to inform agency

## BUDGET NARRATIVE

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actions, and potentially professional services related to data collection, artwork development and perhaps limited publication production and distribution.

d) Boating Traffic Surveillance Equipment - The Marine Board is continually improving its response to conflicts between various waterway user groups. Often these conflicts hinge on use levels, user group interaction, alleged or perceived safety concerns, or use patterns related to a waterway or facility. Video recording technology provides an economical tool to help quantify use levels and provide factual evidence to help make informed policy decisions.

e) Signage Improvements - This segment of the package seeks to pilot boat ramp sign updating and modernization by creating a baseline of consistent safety signage.

f) Aqua-Smart Program Standardization - The purpose of this proposal is to request additional funding for the continuing support of the Boating Education Program within the Boating Safety Section. By supporting the below needs of the Boating Education Program it will allow the education section to continue educating boaters throughout Oregon to make the waters safer.

### How Achieved

a) Network hardware replacement items - Replacing network and storage equipment pro-actively would avoid such catastrophes and allow for the installation to run parallel with current operations so as to not cause disruptions. This would be a one-time limitation increase. The exact items to purchase are dependent on the ability to spend current 2011-13 budget (\$10,599) and by diverting savings in current operations to new equipment purchases.

b) Clean Marina spill kits and bilge socks - The Clean Marina Program provides oils absorbents to certified marinas to help them meet the “best management practices” requirements and as an incentive to join the program. Oil spill response equipment can cost a facility hundreds of dollars each year, and in some cases the facility cannot afford to purchase any equipment beyond what the Marine Board



## BUDGET NARRATIVE

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provides. Currently, the Marine Board gives certified marinas one dockside oil spill response kit (50 feet of boom and 50 oil absorbent pads), 2 - 4 absorbent fuel bibs for on-water fueling stations each year, and five oil-absorbent docks for boat bilges and for storm water drains every 3 years. A number of the smaller marinas have reported that they used their dockside spill kits during an incident (like a boat sinking) and cannot afford to replenish them. Additionally, other marinas have reported that their spill kits are “raided” for one or two pads at a time – presumably for bilges, small repairs, oil changes, etc. Obviously, both these situations diminish the preparedness of our Clean Marinas for a true oil spill emergency.

d) Strategic Plan implementation - Funds will provide working capital for project managers to plan, organize and implement primary objectives of the strategic plan. While the plan reaches through 2015, key advisory meeting processes, studies, surveys and other activities will occur throughout the 2013-15 time period.

e) Boating traffic surveillance equipment - Funds will be used to purchase wireless video recorder equipment suitable for placement out of doors in remote locations. Equipment will be used at areas of frequent complaints or where other data is unavailable, such as the Siletz River, Willamette River in Portland, S. Fork Coquille River and other locations. Equipment will be used throughout the year but timed to coincide with key fishing or boating seasons when conflict is most likely.

e) Depending on the waterway manager, safety signage comes in all shapes, sizes and messaging. The signage in place now is inconsistent, dated, often not relevant, and is easy to overlook by boaters. The OSMB has a contract with Oregon Correction Enterprises for safety signage through the Department of Corrections.

f) School Program: The Aqua Smart Program has been the curriculum used state-wide in grades K through 8 for the past seven years. There is no high school version. The Program is outdated and needs to be completely revised to allow teachers, law enforcement and trainers access to educational

## BUDGET NARRATIVE

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items through the OSMB website. Aqua Smart also needs revisions to meet Oregon's educational standards so it's more conducive for law enforcement to enter into schools to present boating safety education. The funding would pay for a contractor, specializing in curriculum development for primary and secondary boating education, to revise the current program and add a high school boating education program.

**Staffing Impact**

None

**Expected Results**

If approved, how will results be quantified and what is expected to happen over time?

**Revenue Sources**

Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account.

**Expenditure Request**

This is a one-time funding proposal using all Other Funds.

\$ 19,000 Replace servers and storage devices

\$ 13,000 Provide marina waste suppression supplies

\$ 50,000 Contractual services to facilitate strategic plan implementation

\$ 5,000 Equipment for surveilling and monitoring boater traffic

\$ 10,000 Provide up to date boat ramp signage

\$ 20,000 Contractual services to create a boater safety education program for high school students

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\$117,000 Total

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 104: ADMINISTRATION & EDUCATION Enhanced Guides & Outfitters Compliance

#### **Purpose**

The annual fee of \$50 per registered guide was last increased in 1987. The number of functioning guides has increased from 250 in 1984 to 1,200 now. Changes in the way guides operate, increased statutory oversight and other changes have added complexity to the program. Program administration is not adequately funded. While guides rank customer service and administrative support high, little funding has been directed toward communications or coordination with them, the public, or the state and federal agencies that work with or manage guides. The current program provides limited oversight and accountability, and little programmatic coordination. Guides who should receive sanctions often have not, complaints of illegal guiding often go unresolved, background checks on new applicants are limited, coordination with Oregon State Police Fish & Wildlife Division has been lacking, enforcement by county sheriff marine officers is virtually non-existent, and leadership within the guide community has been frustrated by the lack of professional accountability and credibility. Recent rule changes and proposed legislative changes will address these shortcomings in the program, but require additional funding to fully implement.

#### **How Achieved**

Since 2010, the Marine Board has engaged outfitters & guides and the public in a systematic review of the program, adopting new rules and creating this legislative package that is brought forward with support from the Guide Advisory Committee. This POP will provide the needed funding to implement improved law enforcement to address loopholes, search out illegal guide operations, broaden background checks, increase administrative oversight, and implement new facets of the legislation. The \$50 fee would increase to \$150. A pilot program that has increased law enforcement focus on unregistered guides, illegal guiding and consumer complaints will be permanently funded. Staff will coordinate more closely with guides, state and federal partner agencies and law enforcement to better protect public health and safety, fish and wildlife resources, and encourage safe, legal and ethical operation by outfitters and guides. Funding will enable regularly scheduled meetings of the Guide

## BUDGET NARRATIVE

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Advisory Committee to continually improve service to guides and outfitters, plus provide real-time online listing of outfitter & guide data to help the public make informed choices and hold guides and outfitters fully accountable for verified complaints, citations and arrests.

### Staffing Impact

None

### Expected Results

An annual work plan will be implemented, reviewed and updated to ensure program enhancements are effectively and efficiently implemented. For law enforcement, contract agreements, regular reporting, regional strategic enforcement meetings and frequent communications will be used to quantify progress toward improved enforcement activities, public confidence and outfitter and guide relations. Annual customer satisfaction surveys will measure opinions of the public and of outfitters and guides. Supervisory oversight will ensure that administrative reviews occur as guides apply for updated licenses. Outfitters and Guides, and the general public, will be encouraged to report concerns directly to staff or through their organizational representatives serving on the Guide Advisory Committee. Annual or more frequent meetings with the Guide Advisory Committee will provide an important linkage to organizations that represent the majority of outfitters and guides in Oregon.

### Revenue Sources

Fee increase effective January 1<sup>st</sup>, 2014 and increased enrollment in the Guides & Outfitters program. This is offset partially by decreased revenues to the Charter Boat registration program.

### Expenditure Request

\$ 1,481 Travel for outreach to interest groups on implementing the statutory changes  
\$ 7,110 Estimated costs for Oregon State Police criminal background checks  
\$ 10,000 Estimated costs for outreach to educate the public on statutory changes  
\$ 20,816 Estimated costs for potential future position reclassification to manage the program  
\$172,763 Costs for increased law enforcement, includes \$60,000 to county sheriff offices  
\$212,170 Total

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2013-15

107BF02

       Agency Request

  X   Governor's Balanced

       Legislatively Adopted

Budget Page   171  

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**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
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(27,279)	-	-	-	(27,279)
<b>Total Transfers Out</b>	-	-	<b>(\$27,279)</b>	-	-	-	<b>(\$27,279)</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	14,124	-	-	-	14,124
Mass Transit Tax	-	-	(222)	-	-	-	(222)
Vacancy Savings	-	-	1,620	-	-	-	1,620
<b>Total Personal Services</b>	-	-	<b>\$15,522</b>	-	-	-	<b>\$15,522</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	15,522	-	-	-	15,522
<b>Total Expenditures</b>	-	-	<b>\$15,522</b>	-	-	-	<b>\$15,522</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(42,801)	-	-	-	(42,801)
<b>Total Ending Balance</b>	-	-	<b>(\$42,801)</b>	-	-	-	<b>(\$42,801)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(243,200)	-	-	(243,200)
<b>Total Revenues</b>	-	-	-	<b>(\$243,200)</b>	-	-	<b>(\$243,200)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	1,267,000	-	-	-	1,267,000
<b>Total Transfers Out</b>	-	-	<b>\$1,267,000</b>	-	-	-	<b>\$1,267,000</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	(243,200)	-	-	(243,200)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$243,200)</b>	-	-	<b>(\$243,200)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(243,200)	-	-	(243,200)
<b>Total Expenditures</b>	-	-	-	<b>(\$243,200)</b>	-	-	<b>(\$243,200)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,267,000	-	-	-	1,267,000
<b>Total Ending Balance</b>	-	-	<b>\$1,267,000</b>	-	-	-	<b>\$1,267,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	5,657	-	-	5,657
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,657</b>	<b>-</b>	<b>-</b>	<b>\$5,657</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(301,924)	-	-	-	(301,924)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$301,924)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$301,924)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	729	-	-	-	729
Out of State Travel	-	-	182	140	-	-	322
Employee Training	-	-	52	-	-	-	52
Office Expenses	-	-	8,934	89	-	-	9,023
Telecommunications	-	-	(3,341)	-	-	-	(3,341)
State Gov. Service Charges	-	-	(87,970)	-	-	-	(87,970)
Data Processing	-	-	(8,351)	-	-	-	(8,351)
Publicity and Publications	-	-	3,859	264	-	-	4,123
Professional Services	-	-	327	1,400	-	-	1,727
IT Professional Services	-	-	703	2,547	-	-	3,250
Attorney General	-	-	9,402	-	-	-	9,402
Dues and Subscriptions	-	-	74	281	-	-	355
Facilities Rental and Taxes	-	-	28,146	-	-	-	28,146
Other Services and Supplies	-	-	1,179	546	-	-	1,725
Expendable Prop 250 - 5000	-	-	82	186	-	-	268

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	879	204	-	-	1,083
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$45,114)</b>	<b>\$5,657</b>	-	-	<b>(\$39,457)</b>
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	254	-	-	-	254
<b>Total Capital Outlay</b>	-	-	<b>\$254</b>	-	-	-	<b>\$254</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(44,860)	5,657	-	-	(39,203)
<b>Total Expenditures</b>	-	-	<b>(\$44,860)</b>	<b>\$5,657</b>	-	-	<b>(\$39,203)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(257,064)	-	-	-	(257,064)
<b>Total Ending Balance</b>	-	-	<b>(\$257,064)</b>	-	-	-	<b>(\$257,064)</b>



**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
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(89,189)	-	-	-	(89,189)
<b>Total Transfers Out</b>	-	-	<b>(\$89,189)</b>	-	-	-	<b>(\$89,189)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(89,189)	-	-	-	(89,189)
<b>Total Ending Balance</b>	-	-	<b>(\$89,189)</b>	-	-	-	<b>(\$89,189)</b>

**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
<b>Revenues</b>							
Federal Funds	-	-	-	(8,000)	-	-	(8,000)
<b>Total Revenues</b>	-	-	-	<b>(\$8,000)</b>	-	-	<b>(\$8,000)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(52,942)	-	-	-	(52,942)
<b>Total Transfers Out</b>	-	-	<b>(\$52,942)</b>	-	-	-	<b>(\$52,942)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(1,415)	-	-	-	(1,415)
Empl. Rel. Bd. Assessments	-	-	32	-	-	-	32
Public Employees' Retire Cont	-	-	(269)	-	-	-	(269)
Pension Obligation Bond	-	-	(87)	-	-	-	(87)
Social Security Taxes	-	-	(109)	-	-	-	(109)
Worker's Comp. Assess. (WCD)	-	-	47	-	-	-	47
Mass Transit Tax	-	-	(8)	-	-	-	(8)
Flexible Benefits	-	-	24,422	-	-	-	24,422
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>\$22,612</b>	-	-	-	<b>\$22,612</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	(2,000)	-	-	(2,000)
Professional Services	-	-	77,000	(25,000)	-	-	52,000
IT Professional Services	-	-	-	25,000	-	-	25,000

**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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	12,750	(6,000)	-	-	6,750
<b>Total Services &amp; Supplies</b>	-	-	<b>\$89,750</b>	<b>(\$8,000)</b>	-	-	<b>\$81,750</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	112,362	(8,000)	-	-	104,362
<b>Total Expenditures</b>	-	-	<b>\$112,362</b>	<b>(\$8,000)</b>	-	-	<b>\$104,362</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(165,304)	-	-	-	(165,304)
<b>Total Ending Balance</b>	-	-	<b>(\$165,304)</b>	-	-	-	<b>(\$165,304)</b>
<b>Total FTE</b>							
Total FTE							0.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.80</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 091 - Statewide Administrative Savings

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(51,329)	-	-	-	(51,329)
<b>Total Personal Services</b>	-	-	<b>(\$51,329)</b>	-	-	-	<b>(\$51,329)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(22,058)	-	-	-	(22,058)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$22,058)</b>	-	-	-	<b>(\$22,058)</b>
<b>Capital Outlay</b>							
Undistributed (C.O.)	-	-	(141)	-	-	-	(141)
<b>Total Capital Outlay</b>	-	-	<b>(\$141)</b>	-	-	-	<b>(\$141)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(73,528)	-	-	-	(73,528)
<b>Total Expenditures</b>	-	-	<b>(\$73,528)</b>	-	-	-	<b>(\$73,528)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	73,528	-	-	-	73,528
<b>Total Ending Balance</b>	-	-	<b>\$73,528</b>	-	-	-	<b>\$73,528</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(9,247)	-	-	-	(9,247)
<b>Total Personal Services</b>	-	-	<b>(\$9,247)</b>	-	-	-	<b>(\$9,247)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(9,247)	-	-	-	(9,247)
<b>Total Expenditures</b>	-	-	<b>(\$9,247)</b>	-	-	-	<b>(\$9,247)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	9,247	-	-	-	9,247
<b>Total Ending Balance</b>	-	-	<b>\$9,247</b>	-	-	-	<b>\$9,247</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(73,884)	-	-	-	(73,884)
<b>Total Personal Services</b>	-	-	<b>(\$73,884)</b>	-	-	-	<b>(\$73,884)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(73,884)	-	-	-	(73,884)
<b>Total Expenditures</b>	-	-	<b>(\$73,884)</b>	-	-	-	<b>(\$73,884)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	73,884	-	-	-	73,884
<b>Total Ending Balance</b>	-	-	<b>\$73,884</b>	-	-	-	<b>\$73,884</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 101 - Restore Limitation for Statutory Compliance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	153,000	-	-	-	153,000
Other Services and Supplies	-	-	150,000	-	-	-	150,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$303,000</b>	-	-	-	<b>\$303,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	303,000	-	-	-	303,000
<b>Total Expenditures</b>	-	-	<b>\$303,000</b>	-	-	-	<b>\$303,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(303,000)	-	-	-	(303,000)
<b>Total Ending Balance</b>	-	-	<b>(\$303,000)</b>	-	-	-	<b>(\$303,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 102 - Restore SB 5701 February 2012 Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	151,000	-	-	-	151,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$151,000</b>	-	-	-	<b>\$151,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	151,000	-	-	-	151,000
<b>Total Expenditures</b>	-	-	<b>\$151,000</b>	-	-	-	<b>\$151,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(151,000)	-	-	-	(151,000)
<b>Total Ending Balance</b>	-	-	<b>(\$151,000)</b>	-	-	-	<b>(\$151,000)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 103 - One-time Limitation-Operation 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
<b>Revenues</b>							
Transfer In - Intrafund	-	-	12,730	-	-	-	12,730
<b>Total Revenues</b>	-	-	<b>\$12,730</b>	-	-	-	<b>\$12,730</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(2,464,296)	-	-	-	(2,464,296)
<b>Total Transfers Out</b>	-	-	<b>(\$2,464,296)</b>	-	-	-	<b>(\$2,464,296)</b>
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	10,000	-	-	-	10,000
Professional Services	-	-	70,000	-	-	-	70,000
Other Services and Supplies	-	-	13,000	-	-	-	13,000
Expendable Prop 250 - 5000	-	-	5,000	-	-	-	5,000
IT Expendable Property	-	-	9,000	-	-	-	9,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$107,000</b>	-	-	-	<b>\$107,000</b>
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	10,000	-	-	-	10,000
<b>Total Capital Outlay</b>	-	-	<b>\$10,000</b>	-	-	-	<b>\$10,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	117,000	-	-	-	117,000
<b>Total Expenditures</b>	-	-	<b>\$117,000</b>	-	-	-	<b>\$117,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 103 - One-time Limitation-Operation 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
<b>Ending Balance</b>							
Ending Balance	-	-	(2,568,566)	-	-	-	(2,568,566)
<b>Total Ending Balance</b>	-	-	<b>(\$2,568,566)</b>	-	-	-	<b>(\$2,568,566)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 104 - Enhanced Guides & Outfitters Compliance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	224,900	-	-	-	224,900
<b>Total Revenues</b>	-	-	<b>\$224,900</b>	-	-	-	<b>\$224,900</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(12,730)	-	-	-	(12,730)
<b>Total Transfers Out</b>	-	-	<b>(\$12,730)</b>	-	-	-	<b>(\$12,730)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,481	-	-	-	1,481
Publicity and Publications	-	-	10,000	-	-	-	10,000
Other Services and Supplies	-	-	27,926	-	-	-	27,926
<b>Total Services &amp; Supplies</b>	-	-	<b>\$39,407</b>	-	-	-	<b>\$39,407</b>
<b>Special Payments</b>							
Dist to Counties	-	-	60,000	-	-	-	60,000
Spc Pmt to Police, Dept of State	-	-	112,763	-	-	-	112,763
<b>Total Special Payments</b>	-	-	<b>\$172,763</b>	-	-	-	<b>\$172,763</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	212,170	-	-	-	212,170
<b>Total Expenditures</b>	-	-	<b>\$212,170</b>	-	-	-	<b>\$212,170</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 104 - Enhanced Guides & Outfitters Compliance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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-	1.00-	24.00-	08	6,435.00		154,440- 71,894-			154,440- 71,894-
0002019	MMS	X0862	AA PROGRAM ANALYST 3	1	.30	7.20	08	6,435.00		46,332 21,568			46,332 21,568
0002080	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.65	15.60	02	2,452.00		38,251 30,128			38,251 30,128
0002082	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.85	20.40	02	3,355.00		68,442 44,321			68,442 44,321
TOTAL PICS SALARY										1,415-			1,415-
TOTAL PICS OPE										24,123			24,123
TOTAL PICS PERSONAL SERVICES =					.80	19.20				22,708			22,708

## DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
<b>Administration &amp; Education Program</b>								
Boat Gas Tax	Other	1730	\$10,018,350	\$9,770,172	\$10,039,615	\$10,449,275	\$10,449,275	
Registration Fees	Other	0210	\$8,705,674	\$7,942,000	\$8,468,500	\$8,163,190	\$8,163,190	
Titles Fees	Other	0210	\$1,443,285	\$1,410,406	\$1,561,150	\$1,440,514	\$1,440,514	
Charter Boats	Other	0210	\$100,917	\$292,600	\$105,833	\$106,362	\$106,362	
Charters POP 104	Other	0210				(\$70,076)	(\$70,076)	
Outfitters & Guides	Other	0210	\$173,125	\$154,604	\$183,362	\$184,279	\$184,279	
O&G POP 104	Other	0210				\$294,976	\$294,976	
Education Certificates	Other	0210	\$412,987	\$389,480	\$300,950	\$354,292	\$354,292	
Interest Income	Other	0605	\$89,448	\$62,400	\$85,400	\$100,340	\$100,340	
Late Penalties	Other	0505	\$103,675	\$103,800	\$105,000	\$95,187	\$95,187	
Sales	Other	0705	\$23,661	\$17,600	\$14,000	\$23,600	\$23,600	
Conferences/Donations	Other	0975	\$3,853	\$8,820	\$45,000	\$100	\$100	
Operating Transfer-in Intraagency	Other	1010	\$173,045			\$12,730	\$12,730	
Operating Transfer-out Intraagency	Other	2010	(\$16,805,178)	(\$14,726,950)	(\$15,993,950)	(\$17,787,945)	(\$17,787,945)	
Transfer to ODFW	Other		(\$448,305)					
Transfer to General Fun	Other		(\$430,000)					
US Coast Guard	Federal	0995	\$272,042	\$212,238	\$455,438	\$209,896	\$209,896	
<b>Total</b>			\$3,836,579	\$5,637,170	\$5,370,298	\$3,576,720	\$3,576,720	\$0

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

Marine Board, Oregon State  
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	12,040,914	9,860,430	9,860,430	10,473,537	10,473,537	-
Fines and Forfeitures	103,675	103,800	103,800	95,187	95,187	-
Interest Income	89,448	62,400	62,400	100,340	100,340	-
Sales Income	12,488	-	-	12,000	12,000	-
Donations	-	-	-	100	100	-
Other Revenues	40,524	17,600	17,600	11,600	11,600	-
Transfer In - Intrafund	173,045	-	-	12,730	12,730	-
Tsfr From Transportation, Dept	10,018,350	10,107,652	10,107,652	10,449,275	10,449,275	-
Transfer Out - Intrafund	(16,805,178)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
Transfer to General Fund	(430,000)	-	-	-	-	-
Tsfr To Fish/Wildlife, Dept of	(448,305)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,794,961</b>	<b>\$5,424,932</b>	<b>\$4,157,932</b>	<b>\$3,366,824</b>	<b>\$3,366,824</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	272,042	212,238	455,438	209,895	209,895	-
<b>Total Federal Funds</b>	<b>\$272,042</b>	<b>\$212,238</b>	<b>\$455,438</b>	<b>\$209,895</b>	<b>\$209,895</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration / Education

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	3,486,404	3,582,530	3,582,530	3,900,637	3,884,842	-
Federal Funds	1,670	-	-	-	-	-
All Funds	3,488,074	3,582,530	3,582,530	3,900,637	3,884,842	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	1,961,444	1,647,996	1,647,996	1,647,996	1,647,996	-
Federal Funds	270,372	212,238	455,438	455,438	455,438	-
All Funds	2,231,816	1,860,234	2,103,434	2,103,434	2,103,434	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	10,599	10,599	10,599	10,599	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	5,447,848	5,241,125	5,241,125	5,559,232	5,543,437	-
Federal Funds	272,042	212,238	455,438	455,438	455,438	-
All Funds	5,719,890	5,453,363	5,696,563	6,014,670	5,998,875	-
<b>AUTHORIZED POSITIONS</b>	29	24	24	24	24	-
<b>AUTHORIZED FTE</b>	26.22	23.00	23.00	23.00	23.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	15,522	15,522	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration / Education

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	(243,200)	(243,200)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(17,930)	(45,114)	-
Federal Funds	-	-	-	5,657	5,657	-
All Funds	-	-	-	(12,273)	(39,457)	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	254	254	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	22,603	22,612	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	89,750	89,750	-
Federal Funds	-	-	-	(8,000)	(8,000)	-
All Funds	-	-	-	81,750	81,750	-
<b>AUTHORIZED FTE</b>	-	-	-	0.80	0.80	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	110,199	83,024	-
Federal Funds	-	-	-	(245,543)	(245,543)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration / Education

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(135,344)	(162,519)	-
<b>AUTHORIZED FTE</b>	-	-	-	0.80	0.80	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	5,447,848	5,241,125	5,241,125	5,669,431	5,626,461	-
Federal Funds	272,042	212,238	455,438	209,895	209,895	-
All Funds	5,719,890	5,453,363	5,696,563	5,879,326	5,836,356	-
<b>AUTHORIZED POSITIONS</b>	29	24	24	24	24	-
<b>AUTHORIZED FTE</b>	26.22	23.00	23.00	23.80	23.80	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(51,329)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(22,058)	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	-	(141)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(9,247)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration / Education

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(73,884)	-
<b>101 RESTORE LIMITATION FOR STATUTORY COMPLI</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	303,000	303,000	-
<b>102 RESTORE SB 5701 FEBRUARY 2012 LIMITATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	151,000	151,000	-
<b>103 ONE-TIME LIMITATION-OPERATION IMPROVEME</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	107,000	107,000	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	10,000	10,000	-
<b>104 ENHANCED GUIDES &amp; OUTFITTERS COMPLIANC</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	39,407	39,407	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	172,763	172,763	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	783,170	626,511	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration / Education

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	5,447,848	5,241,125	5,241,125	6,452,601	6,252,972	-
Federal Funds	272,042	212,238	455,438	209,895	209,895	-
All Funds	5,719,890	5,453,363	5,696,563	6,662,496	6,462,867	-
<b>AUTHORIZED POSITIONS</b>	29	24	24	24	24	-
<b>AUTHORIZED FTE</b>	26.22	23.00	23.00	23.80	23.80	-
<b>OPERATING BUDGET</b>						
Other Funds	5,447,848	5,241,125	5,241,125	6,452,601	6,252,972	-
Federal Funds	272,042	212,238	455,438	209,895	209,895	-
All Funds	5,719,890	5,453,363	5,696,563	6,662,496	6,462,867	-
<b>AUTHORIZED POSITIONS</b>	29	24	24	24	24	-
<b>AUTHORIZED FTE</b>	26.22	23.00	23.00	23.80	23.80	-
<b>TOTAL BUDGET</b>						
Other Funds	5,447,848	5,241,125	5,241,125	6,452,601	6,252,972	-
Federal Funds	272,042	212,238	455,438	209,895	209,895	-
All Funds	5,719,890	5,453,363	5,696,563	6,662,496	6,462,867	-
<b>AUTHORIZED POSITIONS</b>	29	24	24	24	24	-
<b>AUTHORIZED FTE</b>	26.22	23.00	23.00	23.80	23.80	-

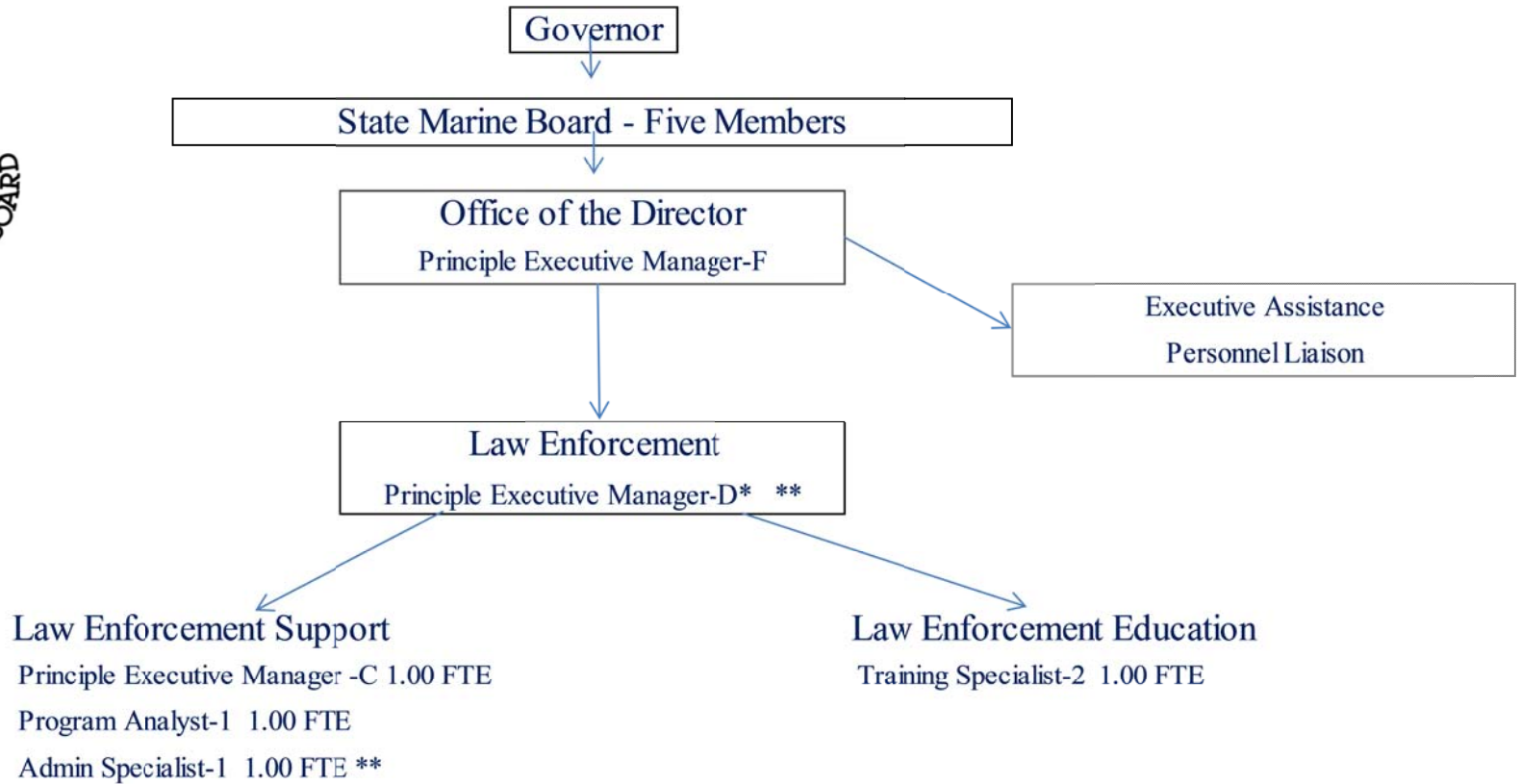


# Law Enforcement Program

## Governor's Balanced Budget

# BUDGET NARRATIVE

## 2013-15 Organization Chart



\* Position also manages Education Section and Aquatic Invasive Species program.

\*\* Parts of positions are in other budgetar programs.

# BUDGET NARRATIVE

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## LAW ENFORCEMENT PROGRAM

### Description & Purpose

The Marine Board provides funds to 32 county sheriff's offices and the State Police to provide a level of patrol on waterways depending on need. Need 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 wear, and compliance with education requirements. When on patrol, deputies and troopers also conduct boat examination reports. Marine officers check for required safety equipment and proper documentation.

Over 90% of the funding provided to the program is provided through contracts to state and county law enforcement and the remainder for direct support to the law enforcement program. The main program costs are personnel, capital expenditures and OSMB sponsored training events. OSMB provides specialty training to county and state law enforcement as it relates to marine patrol. Costs include trainers, material and lodging.

### Revenues & Expenditures

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

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

## BUDGET NARRATIVE

The U.S. Coast Guard’s Recreational Boater Safety grant provides funding for Law Enforcement contracts and boat purchases. These purposes account for approximately 95% of the grant award budget.

The required match is \$1 state funds per every \$1 grant funds. The budgeted match is \$3.5 state to \$1 grant funds.

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	839,262	38,166	877,428	
Services & Supplies	505,999	0	505,999	
Capital Outlay	413,100	153,600	566,700	
Special Payments	8,507,189	3,800,203	12,307,392	
<b>Subtotal</b>	<b>10,265,550</b>	<b>3,991,969</b>	<b>14,257,519</b>	<b>5.10</b>

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

The overarching concern now and into the future is the steady decline in boat registrations since 2003. After the major national recession took hold in 2008, the rate of decline of title and registration transactions is expected to flatten with the improving economy and stabilization of gas prices. OSMB statistics for new boat titling confirms this. Title transaction revenues have decreased by 8.1% in 2009 vs 2008 and 3.2% for 2011 vs. 2010 which indicates an improving trend.



## BUDGET NARRATIVE

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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 decrease the funds they can allocate to their marine law enforcement programs.

The statewide marine patrol fleet is old with a number of boats more than 15 years old. Most counties are not in a position to replace patrol boats and have become more reliant on OSMB for funding replacement craft.

With greater numbers of people turning to non-motorized boating, the agency is seeing greater activity on our whitewater rivers, which are more difficult to patrol. Funding is targeted to increase on-water patrol on some of these rivers.

Despite these pressures, most programs have done the best they can to focus the limited resources they have on providing patrol hours on waterways and giving Oregon boaters the safety services they need.

### Expected Results

By maintaining the special payment funding at the current level, the expectation is to continue a similar level of on-water patrol presence. Through added emphasis and efficiencies OSMB hopes to see a slight increase in on-water patrol presence. The board expects to continue providing boat safety examinations at the same rate and to be able to provide the same level of response to incidents on our waterways.

It is anticipated the funding will provide for the purchase of 11 new patrol vessels during this budget period. By replacing some of the older boats, there will accrue modest savings in maintenance and repair costs.

The increase in non-motorized use and increased activity on whitewater rivers have led to increased targeted patrols on these waterways. OSMB will increase training for operating on some of the more

## BUDGET NARRATIVE

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challenging waterways, using the variety of platforms law enforcement use to carry out their mission. This training will allow officers to operate safely and to better carry out their missions. On-sight audits on approximately a third of our marine service provider contracts will start this biennium to assure services are provided according to the contract.

### **New Initiatives**

One of the new initiatives proposed is to have funds available to target temporary critical situations. This was piloted in 2011. Most of this special emphasis funding went to increased patrol hours on whitewater rivers and providing law enforcement services to our non-motorized constituency. It appears the increased patrols have led to greater compliance and safer boating.

OSMB has become the primary funding source for the replacement of the aging statewide fleet. Given that, it is increasingly more important for to take a systematic approach to boat replacement and funding. The agency will be working with service providers to develop a long-range boat purchasing and replacement plan.

One way some counties have tried to deal with their shrinking operation budgets is to use fuel-efficient personal watercraft. Most of these officers have had no formal training in their operation. To improve their safety and the safety of those they serve, OSMB aims to develop a formal personal watercraft operation training course.

Accident investigation is a critical piece of any safety program. Few officers have had formal boat accident reconstruction training and OSMB intends to train a few of trainers who will in turn train all of the state marine officers.

Further details on these initiatives are included in the Policy Option Package narratives.

## BUDGET NARRATIVE

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### 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 022 – This package adjusts for phased out activities.  
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 budget line-items 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 the decreased in the vacancy factor calculation.  
Pkg 022 – phased-out limitation awarded in the February 2012 Session that was assigned to enhance Law Enforcement patrols to prior levels.  
Pkg 030 - inflation at 2.4% was calculated for most categories.  
Pkg 060 - parts of positions were transferred into and out of the Law Enforcement Program which includes the manager position previously budgeted in the Administration & Education (\$142,700). A services and supplies limitation misalignment from the 11-13 budget cycle is corrected and moves \$171,700 to Administration & Education and the Facility Program.

**Staffing Impact:** FTE increased 0.60, but net zero change agency-wide.

**Expected Results:** These packages maintain operations at the service level of the 2011-13 Legislatively Adopted Budget and realign expenditures to better reflect program activity.

# BUDGET NARRATIVE

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

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	010	\$ 15,989	\$ 895	\$ 16,884
	022	\$(757,200)	\$(292,800)	\$(1,050,000)
	030	\$ 194,665	\$ 88,895	\$ 283,560
	060	\$( 29,620)	\$( 3,858)	\$( 33,478)
	Total	\$(576,166)	\$(206,868)	\$( 783,034)

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGES 092, 093: LAW ENFORCEMENT PROGRAM

**Purpose:** Pkg 092 – This package adjusts for the Governor’s proposals to change PERS taxation policy.  
Pkg 093 – This package reflects the Governor’s other PERS adjustment proposals.

**How Achieved:** Pkg 092 – decreased limitation in personal services by 0.4% of salary.  
Pkg 093 – decreased limitation in personal services by 3.2% of salary.

**Staffing Impact:** None.

**Expected Results:** Packages 092 & 093 if implemented would result in long-term personnel cost savings.

**Revenue Sources:** Current revenues from gas tax transfer and program fees and registrations.

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	092	\$( 2,046)	\$ 0	\$( 2,046)
	093	\$( 16,351)	\$ 0	\$( 16,351)
	Total	\$( 18,397)	\$ 0	\$( 18,397)

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 202: LAW ENFORCEMENT PROGRAM – Restore SB-5701 February 2012 Limitation

<b>Purpose</b>	Due to an unclear revenue picture in developing the 2011-13 budget, county law enforcement contracts and replacement boat purchases were reduced below their prior funding levels by \$1,050,000. At the close of calendar year 2011, it was discovered that OSMB, although experiencing declining revenue, had a significant cash reserve. Agency management proposed to the Emergency Board in November 2011 a plan using one-fourth of those funds to restore the pre-reduction funding levels for county law enforcement funds and boat purchase capacity. That was approved in the February 2012 Legislative session as one-time expenditure limitation.
<b>How Achieved</b>	Restored boat funding will allow for a continued nine boats per biennium at \$45,000 per boat. With inflation, this static funding level will require more county funds to accomplish the nine boat schedule. The existing Law Enforcement Advisory Committee will advise OSMB as to which service providers will get replacement work platforms. This package proposes re-instating those funds and supports counties at a level of funding similar to 2008. Package 203 seeks to enhance this funding level for both county and OSP.
<b>Staffing Impact</b>	None
<b>Expected Results</b>	OSMB expects to experience less emergency repair costs due to new boat purchases. By maintaining our level of contract funding we expect to see a similar level of activity including boat safety exams, warnings and citations.

## BUDGET NARRATIVE

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**Revenue Sources**      Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account and approximately 95% of annual US Coast Guard Recreational Boating Safety annual grant funds.

**Expenditure Request**      This is a one-time funding proposal.

\$105,000 Boat purchases

\$780,200 County sheriff enforcement contracts at prior year's levels (Other Funds)

\$164,800 County sheriff enforcement contracts at prior year's levels (Federal Funds)

\$1,050,000 Total

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 203: LAW ENFORCEMENT PROGRAM – One-time Limitation to Enhance Patrols & Training

#### Purpose

This package proposes to address the following:

- Oregon law enforcement has an aging patrol fleet. Many boats more than 15 years old. OSMB proposes to increase funding to allow the purchase of up to eleven new boats for service providers.
- On-water patrol hours are critical to ensuring safe operation on the water. The funding allocation provided by the Marine Board addresses basic needs but has not recognized the condition of rising costs experienced by state and county law enforcement. This package proposes an increase above the prior enforcement contract allocations.
- Furthermore, the CSL budget does not address temporary or extraordinary patrol needs brought on by safety issues or new operational rules. To address the later issue, the agency proposes establishing a reserve for special needs enforcement efforts.
- To help deliver greater patrol presence, some counties are using fuel efficient personal watercraft (PWC). To date OSMB has not provided training for operating these craft and proposes to provide extra training for officers on operating PWC's. Few accidents are investigated in depth and few officers have been trained in accident reconstruction. The agency proposes developing and providing training for boating accident reconstruction teams.
- Currently, law enforcement personnel are required to complete boat exam reports. This entails having an officer sitting at a desk, sometimes days later, inputting report information. In the interest of improving speed and accuracy of the reports and to give our officers more patrol time on the water OSMB proposes a pilot project to implement electronic boating exam reports.



# BUDGET NARRATIVE

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## How Achieved

All OSMB efforts will be coordinated with the state and county law enforcement providers.

- OSMB will partner with the sheriff offices on boat purchases and work with an existing law enforcement advisory committee to identify those offices with the greatest patrol boat needs.
- Several counties use PWC's and the agency will consult with them to develop the training program.
- National organizations that certify accident investigations will train the trainers and at least one training session will ensue during the 2013-15 biennium.
- A number of enforcement agencies technologies similar to the electronic boat exams while on road patrols. OSMB would confer with these agencies and their vendors to develop a pilot effort.

## Staffing Impact

None

## Expected Results

- Replacing older boats with newer is expected to reduce repairs and maintenance costs and to provide state and local officers with a better platform to carry out their mission.
- The enhanced patrol hours will allow law enforcement service providers to maintain their level of on-water presence and maintain or improve response time.
- With the special emphasis funding program OSMB expects to be able to exact more resources on temporary critical safety situations.
- PWC training is critical to ensuring officers can safely operate their patrol platforms.
- Accident training will provide better, more in-depth reporting of accidents on our waterways. Electronic exam reports give faster, more accurate information.

# BUDGET NARRATIVE

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**Revenue Sources**      Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account.

**Expenditure Request**    This is a one-time funding proposal using all Other Funds.

\$154,500 Boat purchases

\$118,680 Enhanced county sheriff boat patrol hours (86%)

\$ 19,320 Enhanced Oregon State Police patrol hours (14%)

\$ 75,000 Reserve for special needs enforcement situations

\$ 15,000 Training on personal water craft patrols and boating accident reconstruction; travel and training services

\$ 40,000 Pilot project contract for electronic boating exam reporting

\$422,500 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	895	-	-	895
Transfer In - Intrafund	-	-	15,989	-	-	-	15,989
<b>Total Revenues</b>	-	-	<b>\$15,989</b>	<b>\$895</b>	-	-	<b>\$16,884</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	831	-	-	831
Pension Obligation Bond	-	-	(3,953)	-	-	-	(3,953)
Social Security Taxes	-	-	-	64	-	-	64
Mass Transit Tax	-	-	(680)	-	-	-	(680)
Vacancy Savings	-	-	20,622	-	-	-	20,622
<b>Total Personal Services</b>	-	-	<b>\$15,989</b>	<b>\$895</b>	-	-	<b>\$16,884</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	15,989	895	-	-	16,884
<b>Total Expenditures</b>	-	-	<b>\$15,989</b>	<b>\$895</b>	-	-	<b>\$16,884</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(292,800)	-	-	(292,800)
Transfer In - Intrafund	-	-	(757,200)	-	-	-	(757,200)
<b>Total Revenues</b>	-	-	<b>(\$757,200)</b>	<b>(\$292,800)</b>	-	-	<b>(\$1,050,000)</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	(105,000)	-	-	-	(105,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$105,000)</b>	-	-	-	<b>(\$105,000)</b>
<b>Special Payments</b>							
Dist to Counties	-	-	(652,200)	(292,800)	-	-	(945,000)
<b>Total Special Payments</b>	-	-	<b>(\$652,200)</b>	<b>(\$292,800)</b>	-	-	<b>(\$945,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(757,200)	(292,800)	-	-	(1,050,000)
<b>Total Expenditures</b>	-	-	<b>(\$757,200)</b>	<b>(\$292,800)</b>	-	-	<b>(\$1,050,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	88,895	-	-	88,895
Transfer In - Intrafund	-	-	194,665	-	-	-	194,665
<b>Total Revenues</b>	-	-	<b>\$194,665</b>	<b>\$88,895</b>	-	-	<b>\$283,560</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,698	90	-	-	1,788
Out of State Travel	-	-	24	-	-	-	24
Employee Training	-	-	26	-	-	-	26
Office Expenses	-	-	2,240	-	-	-	2,240
Telecommunications	-	-	96	-	-	-	96
Publicity and Publications	-	-	750	-	-	-	750
Professional Services	-	-	1,736	-	-	-	1,736
IT Professional Services	-	-	861	-	-	-	861
Dues and Subscriptions	-	-	18	-	-	-	18
Other Services and Supplies	-	-	7,507	-	-	-	7,507
<b>Total Services &amp; Supplies</b>	-	-	<b>\$14,956</b>	<b>\$90</b>	-	-	<b>\$15,046</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	3,600	3,600	-	-	7,200
<b>Total Capital Outlay</b>	-	-	<b>\$3,600</b>	<b>\$3,600</b>	-	-	<b>\$7,200</b>
<b>Special Payments</b>							
Dist to Counties	-	-	148,761	72,051	-	-	220,812

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	27,348	13,154	-	-	40,502
<b>Total Special Payments</b>	-	-	<b>\$176,109</b>	<b>\$85,205</b>	-	-	<b>\$261,314</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	194,665	88,895	-	-	283,560
<b>Total Expenditures</b>	-	-	<b>\$194,665</b>	<b>\$88,895</b>	-	-	<b>\$283,560</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
Federal Funds	-	-	-	(3,858)	-	-	(3,858)
Transfer In - Intrafund	-	-	(29,008)	-	-	-	(29,008)
<b>Total Revenues</b>	-	-	<b>(\$29,008)</b>	<b>(\$3,858)</b>	-	-	<b>(\$32,866)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	92,664	-	-	-	92,664
Empl. Rel. Bd. Assessments	-	-	24	-	-	-	24
Public Employees' Retire Cont	-	-	17,671	-	-	-	17,671
Pension Obligation Bond	-	-	5,724	-	-	-	5,724
Social Security Taxes	-	-	7,089	-	-	-	7,089
Worker's Comp. Assess. (WCD)	-	-	35	-	-	-	35
Mass Transit Tax	-	-	556	-	-	-	556
Flexible Benefits	-	-	18,317	-	-	-	18,317
<b>Total Personal Services</b>	-	-	<b>\$142,080</b>	-	-	-	<b>\$142,080</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(3,858)	-	-	(3,858)
Office Expenses	-	-	(77,000)	-	-	-	(77,000)
Professional Services	-	-	(25,000)	-	-	-	(25,000)
IT Professional Services	-	-	(22,000)	-	-	-	(22,000)
Other Services and Supplies	-	-	(47,700)	-	-	-	(47,700)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$171,700)</b>	<b>(\$3,858)</b>	-	-	<b>(\$175,558)</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	(29,620)	(3,858)	-	-	(33,478)
<b>Total Expenditures</b>	-	-	<b>(\$29,620)</b>	<b>(\$3,858)</b>	-	-	<b>(\$33,478)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	612	-	-	-	612
<b>Total Ending Balance</b>	-	-	<b>\$612</b>	-	-	-	<b>\$612</b>
<b>Total FTE</b>							
Total FTE							0.60
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.60</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(2,046)	-	-	-	(2,046)
<b>Total Personal Services</b>	-	-	<b>(\$2,046)</b>	-	-	-	<b>(\$2,046)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,046)	-	-	-	(2,046)
<b>Total Expenditures</b>	-	-	<b>(\$2,046)</b>	-	-	-	<b>(\$2,046)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,046	-	-	-	2,046
<b>Total Ending Balance</b>	-	-	<b>\$2,046</b>	-	-	-	<b>\$2,046</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 093 - Other PERS 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
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(16,351)	-	-	-	(16,351)
<b>Total Personal Services</b>	-	-	<b>(\$16,351)</b>	-	-	-	<b>(\$16,351)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(16,351)	-	-	-	(16,351)
<b>Total Expenditures</b>	-	-	<b>(\$16,351)</b>	-	-	-	<b>(\$16,351)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	16,351	-	-	-	16,351
<b>Total Ending Balance</b>	-	-	<b>\$16,351</b>	-	-	-	<b>\$16,351</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 202 - Restore SB 5701 February 2012 Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	164,800	-	-	164,800
Transfer In - Intrafund	-	-	885,200	-	-	-	885,200
<b>Total Revenues</b>	-	-	<b>\$885,200</b>	<b>\$164,800</b>	-	-	<b>\$1,050,000</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	105,000	-	-	-	105,000
<b>Total Capital Outlay</b>	-	-	<b>\$105,000</b>	-	-	-	<b>\$105,000</b>
<b>Special Payments</b>							
Dist to Counties	-	-	780,200	164,800	-	-	945,000
<b>Total Special Payments</b>	-	-	<b>\$780,200</b>	<b>\$164,800</b>	-	-	<b>\$945,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	885,200	164,800	-	-	1,050,000
<b>Total Expenditures</b>	-	-	<b>\$885,200</b>	<b>\$164,800</b>	-	-	<b>\$1,050,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 203 - One-time Limitation-Enhanced Patrols+Training

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	422,500	-	-	-	422,500
<b>Total Revenues</b>	-	-	<b>\$422,500</b>	-	-	-	<b>\$422,500</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	12,000	-	-	-	12,000
Professional Services	-	-	3,000	-	-	-	3,000
Other Services and Supplies	-	-	40,000	-	-	-	40,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$55,000</b>	-	-	-	<b>\$55,000</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	154,500	-	-	-	154,500
<b>Total Capital Outlay</b>	-	-	<b>\$154,500</b>	-	-	-	<b>\$154,500</b>
<b>Special Payments</b>							
Dist to Counties	-	-	193,680	-	-	-	193,680
Spc Pmt to Police, Dept of State	-	-	19,320	-	-	-	19,320
<b>Total Special Payments</b>	-	-	<b>\$213,000</b>	-	-	-	<b>\$213,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	422,500	-	-	-	422,500
<b>Total Expenditures</b>	-	-	<b>\$422,500</b>	-	-	-	<b>\$422,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 203 - One-time Limitation-Enhanced Patrols+Training**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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		.60	14.40	08	6,435.00		92,664 43,136			92,664 43,136
TOTAL PICS SALARY									92,664			92,664
TOTAL PICS OPE									43,136			43,136
TOTAL PICS PERSONAL SERVICES =				.60	14.40				135,800			135,800

## DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
<b>Law Enforcement Program</b>								
Conferences/Donations	Other	0975	\$592	\$0	\$0	\$25,500	\$25,500	
Operating Transfer-in Intraagency	Other	1010	\$8,727,575	\$8,779,219	\$9,536,419	\$10,261,941	\$10,261,941	
US Coast Guard	Federal	0995	\$4,845,448	\$3,738,931	\$4,031,731	\$3,991,969	\$3,991,969	
<b>Total</b>			\$13,573,615	\$12,518,150	\$13,568,150	\$14,279,410	\$14,279,410	\$0

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

Marine Board, Oregon State  
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	592	-	-	25,500	25,500	-
Transfer In - Intrafund	8,727,575	8,779,219	9,536,419	10,261,941	10,261,941	-
<b>Total Other Funds</b>	<b>\$8,728,167</b>	<b>\$8,779,219</b>	<b>\$9,536,419</b>	<b>\$10,287,441</b>	<b>\$10,287,441</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
<b>Total Federal Funds</b>	<b>\$4,845,448</b>	<b>\$3,738,931</b>	<b>\$4,031,731</b>	<b>\$3,991,969</b>	<b>\$3,991,969</b>	<b>-</b>



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Law Enforcement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	689,205	693,479	693,479	702,472	699,590	-
Federal Funds	-	34,965	34,965	37,271	37,271	-
All Funds	689,205	728,444	728,444	739,743	736,861	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	791,561	607,743	607,743	607,743	607,743	-
Federal Funds	3,770	3,768	3,768	3,768	3,768	-
All Funds	795,331	611,511	611,511	611,511	611,511	-
<b>CAPITAL OUTLAY</b>						
Other Funds	112,340	150,000	255,000	255,000	255,000	-
Federal Funds	63,868	150,000	150,000	150,000	150,000	-
All Funds	176,208	300,000	405,000	405,000	405,000	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	7,135,061	7,337,880	7,990,080	7,990,080	7,990,080	-
Federal Funds	4,777,810	3,550,198	3,842,998	3,842,998	3,842,998	-
All Funds	11,912,871	10,888,078	11,833,078	11,833,078	11,833,078	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	8,728,167	8,789,102	9,546,302	9,555,295	9,552,413	-
Federal Funds	4,845,448	3,738,931	4,031,731	4,034,037	4,034,037	-
All Funds	13,573,615	12,528,033	13,578,033	13,589,332	13,586,450	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Law Enforcement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	4	4	4	4	4	-
<b>AUTHORIZED FTE</b>	4.83	4.50	4.50	4.50	4.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	15,989	15,989	-
Federal Funds	-	-	-	895	895	-
All Funds	-	-	-	16,884	16,884	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	(105,000)	(105,000)	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	(652,200)	(652,200)	-
Federal Funds	-	-	-	(292,800)	(292,800)	-
All Funds	-	-	-	(945,000)	(945,000)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	14,956	14,956	-
Federal Funds	-	-	-	90	90	-
All Funds	-	-	-	15,046	15,046	-
<b>CAPITAL OUTLAY</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Law Enforcement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	3,600	3,600	-
Federal Funds	-	-	-	3,600	3,600	-
All Funds	-	-	-	7,200	7,200	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	176,109	176,109	-
Federal Funds	-	-	-	85,205	85,205	-
All Funds	-	-	-	261,314	261,314	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	142,692	142,080	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(171,700)	(171,700)	-
Federal Funds	-	-	-	(3,858)	(3,858)	-
All Funds	-	-	-	(175,558)	(175,558)	-
<b>AUTHORIZED FTE</b>	-	-	-	0.60	0.60	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(575,554)	(576,166)	-
Federal Funds	-	-	-	(206,868)	(206,868)	-
All Funds	-	-	-	(782,422)	(783,034)	-
<b>AUTHORIZED FTE</b>	-	-	-	0.60	0.60	-
<b>LIMITED BUDGET (Current Service Level)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Law Enforcement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	8,728,167	8,789,102	9,546,302	8,979,741	8,976,247	-
Federal Funds	4,845,448	3,738,931	4,031,731	3,827,169	3,827,169	-
All Funds	13,573,615	12,528,033	13,578,033	12,806,910	12,803,416	-
<b>AUTHORIZED POSITIONS</b>	4	4	4	4	4	-
<b>AUTHORIZED FTE</b>	4.83	4.50	4.50	5.10	5.10	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(2,046)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(16,351)	-
<b>202 RESTORE SB 5701 FEBRUARY 2012 LIMITATION</b>						
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	105,000	105,000	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	780,200	780,200	-
Federal Funds	-	-	-	164,800	164,800	-
All Funds	-	-	-	945,000	945,000	-
<b>203 ONE-TIME LIMITATION-ENHANCED PATROLS+TR</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Law Enforcement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	55,000	55,000	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	154,500	154,500	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	213,000	213,000	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	1,307,700	1,289,303	-
Federal Funds	-	-	-	164,800	164,800	-
All Funds	-	-	-	1,472,500	1,454,103	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	8,728,167	8,789,102	9,546,302	10,287,441	10,265,550	-
Federal Funds	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
All Funds	13,573,615	12,528,033	13,578,033	14,279,410	14,257,519	-
<b>AUTHORIZED POSITIONS</b>	4	4	4	4	4	-
<b>AUTHORIZED FTE</b>	4.83	4.50	4.50	5.10	5.10	-
<b>OPERATING BUDGET</b>						
Other Funds	8,728,167	8,789,102	9,546,302	10,287,441	10,265,550	-
Federal Funds	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
All Funds	13,573,615	12,528,033	13,578,033	14,279,410	14,257,519	-
<b>AUTHORIZED POSITIONS</b>	4	4	4	4	4	-

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Law Enforcement Program**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 25000-002-00-00-00000**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>AUTHORIZED FTE</b>	4.83	4.50	4.50	5.10	5.10	-
<b>TOTAL BUDGET</b>						
Other Funds	8,728,167	8,789,102	9,546,302	10,287,441	10,265,550	-
Federal Funds	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
All Funds	13,573,615	12,528,033	13,578,033	14,279,410	14,257,519	-
<b>AUTHORIZED POSITIONS</b>	4	4	4	4	4	-
<b>AUTHORIZED FTE</b>	4.83	4.50	4.50	5.10	5.10	-



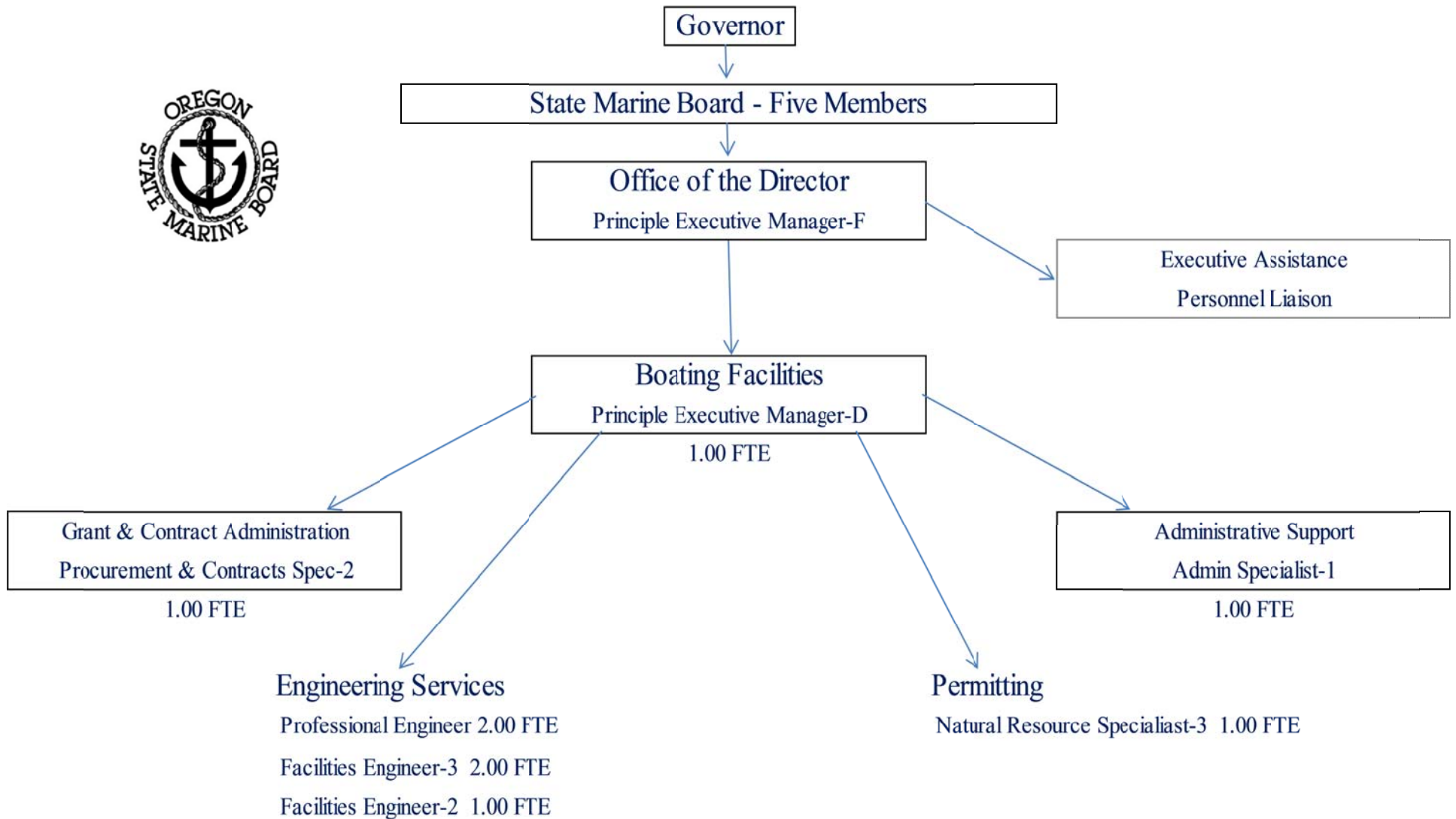
Boating Facilities

Program

Governor's Balanced Budget

# BUDGET NARRATIVE

## 2013-15 Organization Chart





# BUDGET NARRATIVE

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## BOATING FACILITIES PROGRAM

### Description & Purpose

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 over 800 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 Clean Vessel Act funding for vessel waste collection facilities.

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 employs 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 document.

Activities are supported by Boat Fuel Tax and Registration & Title fees. These are collected in the Administration & Education program and allocated by the Board to agency programs, including Boating Facilities.

## 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 incorporate federal Sport Fish Restoration (SFR) funds into projects that improve facilities to support boating and fishing.

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	1,791,299	66,666	1,857,965	
Services & Supplies	168,171	49,171	217,342	
Capital Outlay	0	0	0	
Special Payments	5,635,755	3,125,448	8,761,203	
<b>Subtotal</b>	<b>7,595,225</b>	<b>3,241,285</b>	<b>10,836,510</b>	<b>9.00</b>

Base budget adjustments and package 050 and 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.

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

### Background & Trends

Funds for Boating Facility Grants in 2011-13 are at their lowest level since 2001-03. The recently completed Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in improvements identified by users and facility managers at 770 public boating access sights in Oregon. The Marine Board endeavors to address these needs using Boating Facility Grants. State funds allocated to grants help meet critical needs and also leverage local grantee matching contributions and federal matching funds to improve public boating

## BUDGET NARRATIVE

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sites throughout Oregon. The percentage of matching funds in Boating Facility Grants from all sources has steadily increased from 57% in 2003-05 to 77% in 2011-13. Constraints on how federal funds can be used and the maximum federal contribution allowed in grants can dilute the effectiveness of state funds as they are directed to meet the priorities of federal programs instead of more pressing local needs. The ability of grant applicants, especially counties, to provide matching funds for Boating Facility Grants is also diminished as local economies, revenues, and budgets continue to shrink. This exerts even more pressure to use state funds, which come from dedicated revenues contributed by boaters, to make repairs to boating facilities instead of precious local dollars. Sites that cannot be improved through a grant will continue to deteriorate only to be added to a growing backlog of deferred work statewide.

### Expected Results

The Boating Facilities Program will continue to work with grant applicants and grantees to improve boat ramps, docks, parking, and restrooms at public boating access sites around the state. Funding allocated to the Board for Boating Facilities Grants will be awarded to grant proposals that meet criteria established in the agency's priority rating system. 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 increases in funding for Boating Facility Grants proposed in Policy Option Package 302 and 303 will be used by the Board to approve more grants in the 2013-15 biennium. This 15% increase will allow the Board to award grants to an estimated five additional applicants (based on an average grant amount of \$200,000). If these funds can be successfully matched, they can attract an additional \$2-3 million in federal or local funding. Together with funding for Boating Facility Grants in CSL, the overall impact will be measurable.

In addition, Policy Option Package 303 will provide funding to replace aging field survey equipment, a staple tool used by staff engineers. This will enable engineers to continue to perform on-site surveys of sites without losing data or wasting time and energy attempting to use old equipment that is unreliable and no longer has available replacement parts. Policy Option Package 301 will provide the necessary funding to pay for the reclassification of the Procurement & Contract Specialist 2 to Program Analyst 3, the appropriate classification

## BUDGET NARRATIVE

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as determined by the Department of Administrative Services. This will adopt in the agency budget a change that is already being required.

### New Initiatives

Because the agency's revenues come primarily from fees and taxes paid by the owners of registered boats (boats with motors and sailboats 12' long and longer), the bulk of Boating Facility Grants go to projects that enhance public boating access sites that serve this clientele. However, paddle sports (kayaking, canoeing, stand-up paddle boarding, etc.) are the fastest growing segment of the boating market. These users need most of the same types of facilities as do owners of registered boats: a stable surface to get their boat into and out of the water, secure parking, restrooms, and a place to dispose of trash. However, there are significant differences in their needs from those of registered boat owners. At a public boating access site these can translate into a smaller and less steep launch ramp, lower docks, more single-car parking, etc. The agency's 2011-17 Statewide Boating Access Improvement Plan catalogs needs as identified by these users and owners of the sites they currently use. According to the plan, 229 sites should be improved at a cost of \$25 million to adequately meet their needs. The Marine Board is unable to address these needs with its current stream of funding. Similarly, the staff of the Boating Facilities Program, including staff engineers, has not acquired the knowledge and skills necessary to design facilities more appropriate for these users. In 2013-15, the Boating Facilities Program intends to begin the process of becoming more attune to the needs of these boaters. This means testing current designs of boating facilities and site layouts to understand how two similar but divergent uses can share existing sites as well as gaining an understanding that would allow staff engineers to design facilities and site layouts that would predominately serve paddlers. This initiative is consistent with the agency's strategic planning process.

Policy Option Package narratives following will cover other details within this program.

## BUDGET NARRATIVE

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### 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 021 – This package adjusts for phased-in activities.  
Pkg 022 – This package adjusts for phased out activities.  
Pkg 030 – This package reflects prescribed inflation and changes in costs of State Government Service Charges.  
Pkg 050 – Fund shift package aligns program costs to the revenue that funds it.  
Pkg 060 – Technical Adjustments were made to better align budget line-items 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 a decrease in the vacancy factor calculation.  
Pkg 021 - phased-in Federal Funds limitation removed in the February 2012 Session.  
Pkg 022 - phased-out Federal funds limitation awarded in the February 2012 Session that was assigned to enhance state funded grants.  
Pkg 030 - inflation at 2.4% was calculated for most categories.  
Pkg 050 - fund shift personnel to match actual funding streams.  
Pkg 060 - the S.O.L.V. contract for the clean rivers program was moved to Administration & Education (\$62,000). A services and supplies limitation misalignment from the 11-13 budget cycle is corrected and moves in \$143,950 from the Law Enforcement Program.

**Staffing Impact:**

None.

## BUDGET NARRATIVE

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**Expected Results:** These packages maintain operations at the service level of the 2011-13 Legislatively Adopted Budget and realign expenditures to better reflect program activity.

**Revenue Sources:** Current revenues from gas tax transfer, program fees and registrations, and the US Fish and Wildlife Services Clean Vessel Act and Boating Infrastructure Grants.

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	010	\$ 11,290	\$ 172	\$ 11,462
	021	\$ 0	\$536,000	\$ 536,000
	022	\$(509,800)	\$ 0	\$(509,800)
	030	\$ 107,259	\$ 61,946	\$ 169,208
	050	\$ 88,816	\$(88,816)	\$ 0
	060	\$ 81,950	\$ 11,858	\$ 93,808
	<u>Total</u>	<u>\$(220,485)</u>	<u>\$521,160</u>	<u>\$ 300,675</u>

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGES 092, 093: FACILITY PROGRAM

- Purpose:** Pkg 092 – This package adjusts for the Governor’s proposals to change PERS taxation policy.  
Pkg 093 – This package reflects the Governor’s other PERS adjustment proposals.
- How Achieved:** Pkg 092 – decreased limitation in personal services by 0.4% of salary.  
Pkg 093 – decreased limitation in personal services by 3.2% of salary.
- Staffing Impact:** None.
- Expected Results:** Packages 092 & 093 if implemented would result in long-term personnel cost savings.
- Revenue Sources:** Current revenues from gas tax transfer, program fees and registrations, and the US Fish & Wildlife Services Clean Vessel Act grant.

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	092	\$( 4,557)	\$( 172)	\$( 4,729)
	093	\$( 36,413)	\$( 1,372)	\$( 37,785)
	Total	\$( 40,970)	\$( 1,544)	\$( 42,514)

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 301: FACILITY PROGRAM – Position Reclassification

<b>Purpose</b>	This package seeks to implement an essential personnel adjustment within the agency.
<b>How Achieved</b>	A Procurement & Contract Specialist 2 position will be reclassified to a Program Analyst 3. A classification review of the Procurement & Contract Specialist position by the Department of Administrative Services revealed that the work performed by this position was inappropriately classified, resulting in a work-out-of-class situation. DAS indicated that a Program Analyst 3 classification accurately reflects the duties and responsibilities of this position. The employee in this position has been serving in a work-out-of-class status since this determination was made by DAS in the summer of 2011. This package seeks authorization to correct the misclassification. The alternative of removing duties is untenable as there is no other position in the agency with the specific duties that created the new classification. This is an internal change that affects only one employee or no other agencies.
<b>Staffing Impact</b>	See the report PPDPfiscal further in this section.
<b>Expected Results</b>	If approved, the change will reflect administrative actions already taken by the agency at the direction of DAS and will eliminate the current work-out-of-class accommodation.
<b>Revenue Sources</b>	Current revenues from gas tax transfer, program fees and registrations.
<b>Expenditure Request</b>	\$7,968 Personal Services – Other Funds.



## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 302: FACILITY PROGRAM – Restore SB-5701 February 2012 Limitation

<b>Purpose</b>	This package restores the increase in Other Funds limitation approved for 2011-13 Boating Facility Grants in SB 5701. Even with the additional one-time limitation, funding for grants in 2011-13 is at its lowest level since 2001-03. Additional funds are available for 2013-15 and the Marine Board is requesting to restore the SB 5701 increase in Other Funds limitation to use some of the additional funds for Boating Facility grants.
<b>How Achieved</b>	Restoring the increased Other Funds limitation authorized for Boating Facility Grants in SB 5701 will allow the Board to approve more grants. The agency's 2011-17 Statewide Boating Access Improvement Plan identifies nearly \$180 million in needed improvements at 770 sites throughout Oregon. The Marine Board attempts to address these needs using Boating Facility Grants. These competitive matching grants are awarded to agencies that operate public boating access facilities to help them refurbish or replace boat launch ramps, docks, parking areas, and restrooms. These grants are the primary source of outside assistance available to the public ports, cities, counties, and state and federal agencies that manage these public facilities.
<b>Staffing Impact</b>	None
<b>Expected Results</b>	Additional funds for Boating Facility Grants will result in more grants being awarded by the Board. This will result in upgrades to public boat ramps, docks, restrooms, and parking areas and help reduce the \$180 million backlog of needs identified statewide. Enhancements at public boating access sites can spur local tourism and recreational spending that can be important to local economies as well as reduce potential injuries to boaters and claims resulting from damage to boats, trailers, and vehicles related to dangerous conditions at boat ramps.

# BUDGET NARRATIVE

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**Revenue Sources**      Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account.

**Expenditure Request**    This is a one-time funding proposal.

\$509,800 Special Payments to Cities, Counties, and Other Governments – Other Funds

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 303: FACILITY PROGRAM – One-time Limitation to Increase Grant Levels

**Purpose**

This package will direct additional funds into Boating Facility Grants and replace critical surveying equipment. Funding for grants in 2011-13 is at its lowest level since 2001-03. Additional funds are available for 2013-15 and the Marine Board is requesting an increase in Federal and Other Funds limitation to use some of these for Boating Facility grants. In addition, the Board seeks an increase in limitation to replace aging field survey equipment used by staff engineers. The existing field survey instrument is failing and replacement parts can no longer be obtained.

**How Achieved**

Increasing the Federal and Other Funds limitation for Boating Facility Grants will allow the Board to approve more grants. The agency's 2011-17 Statewide Boating Access Improvement Plan identifies nearly \$180 million in needed improvements at 770 sites throughout Oregon. The Marine Board attempts to address these needs using Boating Facility Grants. These competitive matching grants are awarded to agencies that operate public boating access facilities to help them refurbish or replace boat launch ramps, docks, parking areas, and restrooms. These grants are the primary source of outside assistance available to the public ports, cities, counties, and state and federal agencies that manage these public facilities. The antiquated field survey instruments being used by staff engineers would be replaced with modern equipment that can reliably collect and transfer data to agency computer-aided design/drawing software programs and can be serviced using readily available parts. Current equipment is over nine years old.

**Staffing Impact**

None.

## BUDGET NARRATIVE

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**Expected Results** Additional funds for Boating Facility Grants will result in more grants being awarded by the Board. Replacement survey equipment will allow field data to be accurately collected and downloaded to agency computers in a more efficient and reliable way. Unnecessary losses of data requiring costly repetitive travel or significant down time for employees will be eliminated or reduced significantly.

**Revenue Sources** Beginning Balance of the Boating Safety, Law Enforcement, and Facility Account and existing USFWS Clean Vessel Act grant awards.

**Expenditure Request** This is a one-time funding proposal.

\$ 40,000 Technical Equipment – Other Funds

\$ 20,000 Technical Equipment – Federal Funds

\$ 598,787 Special Payments to Cities, Counties, and Other Governments – Other Funds

\$ 500,000 Special Payments to Cities, Counties, and Other Governments – Federal Funds

\$1,158,787 Total

**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
<b>Revenues</b>							
Federal Funds	-	-	-	172	-	-	172
Transfer In - Intrafund	-	-	11,290	-	-	-	11,290
<b>Total Revenues</b>	-	-	<b>\$11,290</b>	<b>\$172</b>	-	-	<b>\$11,462</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(4,107)	172	-	-	(3,935)
Mass Transit Tax	-	-	(1,098)	-	-	-	(1,098)
Vacancy Savings	-	-	16,495	-	-	-	16,495
<b>Total Personal Services</b>	-	-	<b>\$11,290</b>	<b>\$172</b>	-	-	<b>\$11,462</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,290	172	-	-	11,462
<b>Total Expenditures</b>	-	-	<b>\$11,290</b>	<b>\$172</b>	-	-	<b>\$11,462</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	536,000	-	-	536,000
<b>Total Revenues</b>	-	-	-	<b>\$536,000</b>	-	-	<b>\$536,000</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	536,000	-	-	536,000
<b>Total Special Payments</b>	-	-	-	<b>\$536,000</b>	-	-	<b>\$536,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	536,000	-	-	536,000
<b>Total Expenditures</b>	-	-	-	<b>\$536,000</b>	-	-	<b>\$536,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
Transfer In - Intrafund	-	-	(509,800)	-	-	-	(509,800)
<b>Total Revenues</b>	-	-	<b>(\$509,800)</b>	-	-	-	<b>(\$509,800)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	(509,800)	-	-	-	(509,800)
<b>Total Special Payments</b>	-	-	<b>(\$509,800)</b>	-	-	-	<b>(\$509,800)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(509,800)	-	-	-	(509,800)
<b>Total Expenditures</b>	-	-	<b>(\$509,800)</b>	-	-	-	<b>(\$509,800)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	61,946	-	-	61,946
Transfer In - Intrafund	-	-	107,259	-	-	-	107,259
<b>Total Revenues</b>	-	-	<b>\$107,259</b>	<b>\$61,946</b>	-	-	<b>\$169,205</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	131	34	-	-	165
Out of State Travel	-	-	16	37	-	-	53
Employee Training	-	-	41	31	-	-	72
Office Expenses	-	-	75	58	-	-	133
Telecommunications	-	-	38	12	-	-	50
Data Processing	-	-	6	-	-	-	6
Publicity and Publications	-	-	16	35	-	-	51
Professional Services	-	-	475	29	-	-	504
IT Professional Services	-	-	8	-	-	-	8
Dues and Subscriptions	-	-	10	-	-	-	10
Other Services and Supplies	-	-	165	95	-	-	260
IT Expendable Property	-	-	172	80	-	-	252
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,153</b>	<b>\$411</b>	-	-	<b>\$1,564</b>
<b>Special Payments</b>							
Dist to Cities	-	-	11,956	1,581	-	-	13,537
Dist to Counties	-	-	61,622	37,943	-	-	99,565
Dist to Other Gov Unit	-	-	21,559	13,175	-	-	34,734
Spc Pmt to Dept Post-Secondary Education	-	-	2,344	-	-	-	2,344



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to OR University System	-	-	-	7,500	-	-	7,500
Spc Pmt to Parks and Rec Dept	-	-	8,625	1,336	-	-	9,961
<b>Total Special Payments</b>	-	-	<b>\$106,106</b>	<b>\$61,535</b>	-	-	<b>\$167,641</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	107,259	61,946	-	-	169,205
<b>Total Expenditures</b>	-	-	<b>\$107,259</b>	<b>\$61,946</b>	-	-	<b>\$169,205</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
Federal Funds	-	-	-	(89,189)	-	-	(89,189)
Transfer In - Intrafund	-	-	89,189	-	-	-	89,189
<b>Total Revenues</b>	-	-	<b>\$89,189</b>	<b>(\$89,189)</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	56,460	(56,460)	-	-	-
Empl. Rel. Bd. Assessments	-	-	18	(18)	-	-	-
Public Employees' Retire Cont	-	-	10,767	(10,767)	-	-	-
Pension Obligation Bond	-	-	3,488	(3,488)	-	-	-
Social Security Taxes	-	-	4,319	(4,319)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	27	(27)	-	-	-
Flexible Benefits	-	-	13,737	(13,737)	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$88,816</b>	<b>(\$88,816)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	88,816	(88,816)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$88,816</b>	<b>(\$88,816)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	373	(373)	-	-	-
<b>Total Ending Balance</b>	-	-	<b>\$373</b>	<b>(\$373)</b>	-	-	-

**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
<b>Revenues</b>							
Federal Funds	-	-	-	11,858	-	-	11,858
Transfer In - Intrafund	-	-	81,950	-	-	-	81,950
<b>Total Revenues</b>	-	-	<b>\$81,950</b>	<b>\$11,858</b>	-	-	<b>\$93,808</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,500	3,858	-	-	10,358
Out of State Travel	-	-	1,350	-	-	-	1,350
Employee Training	-	-	750	-	-	-	750
Office Expenses	-	-	5,900	2,000	-	-	7,900
Telecommunications	-	-	2,000	-	-	-	2,000
Data Processing	-	-	24,000	-	-	-	24,000
Publicity and Publications	-	-	2,000	-	-	-	2,000
Professional Services	-	-	(12,000)	-	-	-	(12,000)
IT Professional Services	-	-	2,500	-	-	-	2,500
Dues and Subscriptions	-	-	1,300	-	-	-	1,300
Other Services and Supplies	-	-	43,650	6,000	-	-	49,650
IT Expendable Property	-	-	4,000	-	-	-	4,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$81,950</b>	<b>\$11,858</b>	-	-	<b>\$93,808</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	320,000	-	-	320,000
Spc Pmt to OR University System	-	-	-	(320,000)	-	-	(320,000)
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	81,950	11,858	-	-	93,808
<b>Total Expenditures</b>	-	-	<b>\$81,950</b>	<b>\$11,858</b>	-	-	<b>\$93,808</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(4,557)	(172)	-	-	(4,729)
<b>Total Personal Services</b>	-	-	<b>(\$4,557)</b>	<b>(\$172)</b>	-	-	<b>(\$4,729)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,557)	(172)	-	-	(4,729)
<b>Total Expenditures</b>	-	-	<b>(\$4,557)</b>	<b>(\$172)</b>	-	-	<b>(\$4,729)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,557	172	-	-	4,729
<b>Total Ending Balance</b>	-	-	<b>\$4,557</b>	<b>\$172</b>	-	-	<b>\$4,729</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 093 - Other PERS 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
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(36,413)	(1,372)	-	-	(37,785)
<b>Total Personal Services</b>	-	-	<b>(\$36,413)</b>	<b>(\$1,372)</b>	-	-	<b>(\$37,785)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(36,413)	(1,372)	-	-	(37,785)
<b>Total Expenditures</b>	-	-	<b>(\$36,413)</b>	<b>(\$1,372)</b>	-	-	<b>(\$37,785)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	36,413	1,372	-	-	37,785
<b>Total Ending Balance</b>	-	-	<b>\$36,413</b>	<b>\$1,372</b>	-	-	<b>\$37,785</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 301 - Position Reclassification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	8,009	-	-	-	8,009
<b>Total Revenues</b>	-	-	<b>\$8,009</b>	-	-	-	<b>\$8,009</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	6,288	-	-	-	6,288
Public Employees' Retire Cont	-	-	1,199	-	-	-	1,199
Social Security Taxes	-	-	481	-	-	-	481
<b>Total Personal Services</b>	-	-	<b>\$7,968</b>	-	-	-	<b>\$7,968</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,968	-	-	-	7,968
<b>Total Expenditures</b>	-	-	<b>\$7,968</b>	-	-	-	<b>\$7,968</b>
<b>Ending Balance</b>							
Ending Balance	-	-	41	-	-	-	41
<b>Total Ending Balance</b>	-	-	<b>\$41</b>	-	-	-	<b>\$41</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 302 - Restore SB 5701 February 2012 Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	509,800	-	-	-	509,800
<b>Total Revenues</b>	-	-	<b>\$509,800</b>	-	-	-	<b>\$509,800</b>
<b>Special Payments</b>							
Dist to Cities	-	-	63,725	-	-	-	63,725
Dist to Counties	-	-	331,370	-	-	-	331,370
Dist to Other Gov Unit	-	-	114,705	-	-	-	114,705
<b>Total Special Payments</b>	-	-	<b>\$509,800</b>	-	-	-	<b>\$509,800</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	509,800	-	-	-	509,800
<b>Total Expenditures</b>	-	-	<b>\$509,800</b>	-	-	-	<b>\$509,800</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 303 - One-time Limitation-Enhanced Grant Levels

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	520,000	-	-	520,000
Transfer In - Intrafund	-	-	638,787	-	-	-	638,787
<b>Total Revenues</b>	-	-	<b>\$638,787</b>	<b>\$520,000</b>	-	-	<b>\$1,158,787</b>
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	40,000	20,000	-	-	60,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$40,000</b>	<b>\$20,000</b>	-	-	<b>\$60,000</b>
<b>Special Payments</b>							
Dist to Cities	-	-	74,848	25,000	-	-	99,848
Dist to Counties	-	-	389,212	300,000	-	-	689,212
Dist to Other Gov Unit	-	-	134,727	175,000	-	-	309,727
<b>Total Special Payments</b>	-	-	<b>\$598,787</b>	<b>\$500,000</b>	-	-	<b>\$1,098,787</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	638,787	520,000	-	-	1,158,787
<b>Total Expenditures</b>	-	-	<b>\$638,787</b>	<b>\$520,000</b>	-	-	<b>\$1,158,787</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 050 - Fundshifts

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	
0002025	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00-	24.00-	09	6,463.00		155,112- 72,073-			155,112- 72,073-	
0002025	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00	24.00	09	6,463.00		143,479 66,668	11,633 5,405		155,112 72,073	
0002057	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00-	24.00-	09	6,463.00		155,112- 72,073-			155,112- 72,073-	
0002057	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00	24.00	09	6,463.00		143,479 66,668	11,633 5,405		155,112 72,073	
0002064	UA	C3253	AA FACILITIES ENGINEER	3	1.00-	24.00-	06	5,604.00		33,624- 16,641-	100,872- 49,923-		134,496- 66,564-	
0002064	UA	C3253	AA FACILITIES ENGINEER	3	1.00	24.00	06	5,604.00		134,496 66,564			134,496 66,564	
0002065	UA	C3253	AA FACILITIES ENGINEER	3	1.00-	24.00-	07	5,874.00		140,976- 68,296-			140,976- 68,296-	
0002065	UA	C3253	AA FACILITIES ENGINEER	3	1.00	24.00	07	5,874.00		119,830 58,051	21,146 10,245		140,976 68,296	
TOTAL PICS SALARY										56,460	56,460-			
TOTAL PICS OPE										28,868	28,868-			
TOTAL PICS PERSONAL SERVICES =					.00	.00					85,328	85,328-		

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
0002068	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	09	5,342.00		128,208- 64,884-			128,208- 64,884-
0002068	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,604.00		134,496 66,564			134,496 66,564
TOTAL PICS SALARY										6,288			6,288
TOTAL PICS OPE										1,680			1,680
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				7,968			7,968

## DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
<b>Boating Facilities Program</b>								
Sportfish Grants	Other	0975	\$119,000	\$120,000	\$119,000	\$121,000	\$121,000	
Conferences/Donations	Other	0975	\$1,535	\$0	\$1,000	\$9,700	\$9,700	
Sales	Other	0705	\$468	\$0	\$0	\$0	\$0	
Operating Transfer-in Intraagency	Other	1010	\$7,904,558	\$5,947,731	\$6,457,531	\$7,513,274	\$7,513,274	
US Coast Guard	Federal	0995	\$0	\$777,225	\$0	\$0	\$0	
USF&WS C.V.A.	Federal	0995	\$718,494	\$910,000	\$1,057,913	\$2,243,122	\$2,243,122	
USF&WS B.I.G.	Federal	0995	\$352,407	\$1,045,000	\$1,138,431	\$1,000,000	\$1,000,000	
<b>Total</b>			\$9,096,462	\$8,799,956	\$8,773,875	\$10,887,096	\$10,887,096	\$0

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

Marine Board, Oregon State  
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Sales Income	468	-	-	-	-	-
Other Revenues	120,535	120,000	120,000	130,700	130,700	-
Transfer In - Intrafund	7,904,558	5,947,731	6,457,531	7,513,274	7,513,274	-
<b>Total Other Funds</b>	<b>\$8,025,561</b>	<b>\$6,067,731</b>	<b>\$6,577,531</b>	<b>\$7,643,974</b>	<b>\$7,643,974</b>	-
<b>Federal Funds</b>						
Federal Funds	1,070,901	2,732,344	2,196,344	3,243,122	3,243,122	-
<b>Total Federal Funds</b>	<b>\$1,070,901</b>	<b>\$2,732,344</b>	<b>\$2,196,344</b>	<b>\$3,243,122</b>	<b>\$3,243,122</b>	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	1,740,489	1,622,546	1,622,546	1,731,560	1,724,195	-
Federal Funds	76,032	151,410	151,410	157,520	156,854	-
All Funds	1,816,521	1,773,956	1,773,956	1,889,080	1,881,049	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	438,826	45,068	45,068	45,068	45,068	-
Federal Funds	21,932	16,902	16,902	16,902	16,902	-
All Funds	460,758	61,970	61,970	61,970	61,970	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	5,845,778	4,421,062	4,930,862	4,930,862	4,930,862	-
Federal Funds	972,937	2,563,913	2,027,913	2,027,913	2,027,913	-
All Funds	6,818,715	6,984,975	6,958,775	6,958,775	6,958,775	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	8,025,093	6,088,676	6,598,476	6,707,490	6,700,125	-
Federal Funds	1,070,901	2,732,225	2,196,225	2,202,335	2,201,669	-
All Funds	9,095,994	8,820,901	8,794,701	8,909,825	8,901,794	-
<b>AUTHORIZED POSITIONS</b>	10	9	9	9	9	-
<b>AUTHORIZED FTE</b>	10.33	9.00	9.00	9.00	9.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	11,290	11,290	-
Federal Funds	-	-	-	172	172	-
All Funds	-	-	-	11,462	11,462	-
<b>021 PHASE-IN</b>						
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	536,000	536,000	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	(509,800)	(509,800)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	1,153	1,153	-
Federal Funds	-	-	-	411	411	-
All Funds	-	-	-	1,564	1,564	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	106,106	106,106	-
Federal Funds	-	-	-	61,535	61,535	-
All Funds	-	-	-	167,641	167,641	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	89,189	88,816	-
Federal Funds	-	-	-	(89,189)	(88,816)	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	81,950	81,950	-
Federal Funds	-	-	-	11,858	11,858	-
All Funds	-	-	-	93,808	93,808	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(220,112)	(220,485)	-
Federal Funds	-	-	-	520,787	521,160	-
All Funds	-	-	-	300,675	300,675	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	8,025,093	6,088,676	6,598,476	6,487,378	6,479,640	-
Federal Funds	1,070,901	2,732,225	2,196,225	2,723,122	2,722,829	-
All Funds	9,095,994	8,820,901	8,794,701	9,210,500	9,202,469	-
<b>AUTHORIZED POSITIONS</b>	10	9	9	9	9	-
<b>AUTHORIZED FTE</b>	10.33	9.00	9.00	9.00	9.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(4,557)	-
Federal Funds	-	-	-	-	(172)	-
All Funds	-	-	-	-	(4,729)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(36,413)	-
Federal Funds	-	-	-	-	(1,372)	-
All Funds	-	-	-	-	(37,785)	-
<b>301 POSITION RECLASSIFICATION</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	8,009	7,968	-
<b>302 RESTORE SB 5701 FEBRUARY 2012 LIMITATION</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	509,800	509,800	-
<b>303 ONE-TIME LIMITATION-ENHANCED GRANT LEVE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	40,000	40,000	-
Federal Funds	-	-	-	20,000	20,000	-
All Funds	-	-	-	60,000	60,000	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	598,787	598,787	-
Federal Funds	-	-	-	500,000	500,000	-
All Funds	-	-	-	1,098,787	1,098,787	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	1,156,596	1,115,585	-
Federal Funds	-	-	-	520,000	518,456	-
All Funds	-	-	-	1,676,596	1,634,041	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	8,025,093	6,088,676	6,598,476	7,643,974	7,595,225	-
Federal Funds	1,070,901	2,732,225	2,196,225	3,243,122	3,241,285	-
All Funds	9,095,994	8,820,901	8,794,701	10,887,096	10,836,510	-
<b>AUTHORIZED POSITIONS</b>	10	9	9	9	9	-
<b>AUTHORIZED FTE</b>	10.33	9.00	9.00	9.00	9.00	-
<b>OPERATING BUDGET</b>						
Other Funds	8,025,093	6,088,676	6,598,476	7,643,974	7,595,225	-
Federal Funds	1,070,901	2,732,225	2,196,225	3,243,122	3,241,285	-
All Funds	9,095,994	8,820,901	8,794,701	10,887,096	10,836,510	-
<b>AUTHORIZED POSITIONS</b>	10	9	9	9	9	-
<b>AUTHORIZED FTE</b>	10.33	9.00	9.00	9.00	9.00	-
<b>TOTAL BUDGET</b>						
Other Funds	8,025,093	6,088,676	6,598,476	7,643,974	7,595,225	-

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Facility Programs**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 25000-003-00-00-00000**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
Federal Funds	1,070,901	2,732,225	2,196,225	3,243,122	3,241,285	-
All Funds	9,095,994	8,820,901	8,794,701	10,887,096	10,836,510	-
<b>AUTHORIZED POSITIONS</b>	10	9	9	9	9	-
<b>AUTHORIZED FTE</b>	10.33	9.00	9.00	9.00	9.00	-

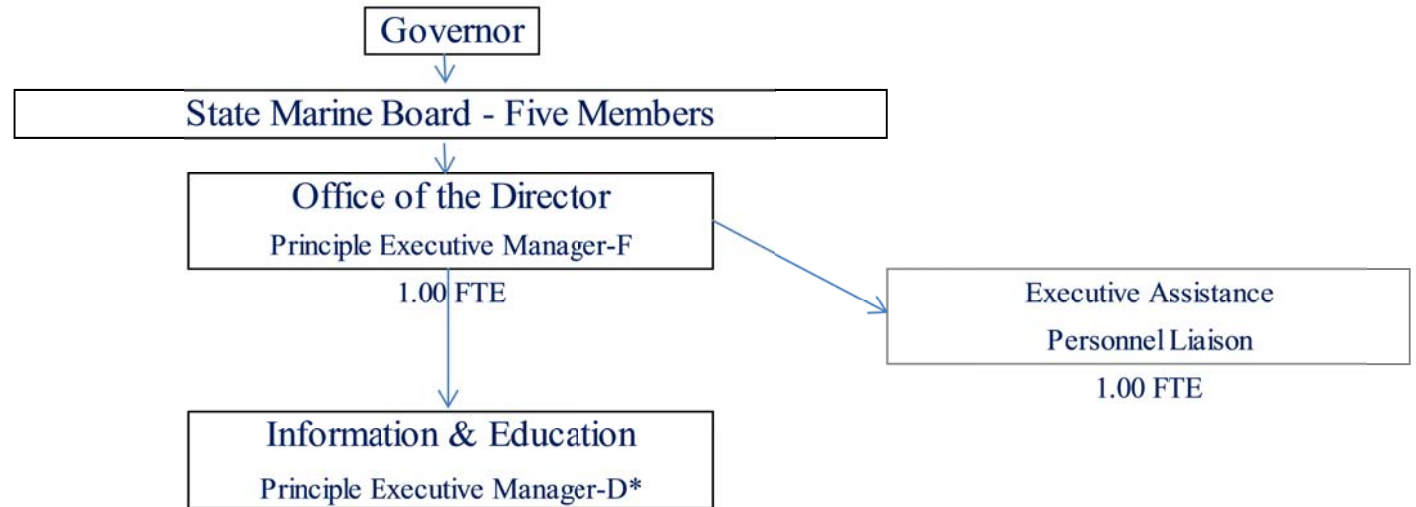




Aquatic Invasive Species  
Prevention Program  
Governor's Balanced Budget

# BUDGET NARRATIVE

## 2013-15 Organization Chart



### Aquatic Invasive Species

Program Analyst-3 1.00 FTE

\* Position also manages Law Enforcement and Education

# BUDGET NARRATIVE

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## AQUATIC INVASIVE SPECIES PROGRAM

### Description & Purpose

In 2009, the Oregon Legislature passed House Bill 2220 creating the Aquatic Invasive Species (AIS) Prevention Program and establishing a boater's "Aquatic Invasive Species Prevention Permit". The AIS Prevention Program is co-managed by the Oregon State Marine Board (OSMB) and the Oregon Department of Fish and Wildlife (ODFW). The primary objective of the program is to keep Oregon's waters free of invasive species and to prevent the spread of existing AIS to new locations.

OSMB has the lead role to implement the permit program for all watercraft. This permit is the funding mechanism that supports all of the program activities. Education and outreach efforts along with coordination with law enforcement agencies are among the top priorities for the OSMB to accomplish. ODFW has the primary responsibility to operate state-wide watercraft inspection stations. The primary stakeholders of the program are boaters that recreate on Oregon waterways. However, all Oregonians benefit from the efforts of the program to protect and provide clean waters for a wide variety of beneficial uses (drinking water, irrigation water, recreation, native species protection, etc.).

The major cost drivers that affect the program include the 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 (non-motorized tyvek tag permits). Since the program is only reaching its third year of implementation many aspects of the program are still evolving.

# BUDGET NARRATIVE

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## Revenues & Expenditures

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

This program is self-supporting from fees and no General Fund or other OSMB boater fees are used. As of yet, the agency is not aware of any Federal grants supportive of this work. If they arise, OSMB will go to the Emergency Board to ask permission to apply and for additional expenditure limitation if they approve.

### Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	261,407		261,407	
Services & Supplies	210,000		210,000	
Capital Outlay	0		0	
Special Payments	1,443,217		1,443,217	
Subtotal	1,914,625	0	1,914,624	1.60

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 (non-motorized tyvek tag permits). Since the program is only reaching its third year of implementation many aspects of the program are still evolving.



# BUDGET NARRATIVE

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Revenue projections for 2013-15 are less than expenditures by approximately \$200,000. Given the robust beginning cash balance, there is no need to reduce expenditures. This situation will be closely watched during the biennium. The 2015-17 biennium is projected to have enough starting cash balance, however, if there is no uptick in revenues; there will have to be expenditure reductions. The likelihood of a fee increase is uncertain given the short life of this program.

## Background & Trends

Revenues projections during the first two biennia were overly optimistic and with operational changes at OSMB, more reliable data are available to project from. This \$1.7 million projection is more realistic compared to the 2011-13 projection of \$2.2 million. As the outreach efforts and publicity persist over time, revenues from the non-motorized segment could be a pleasant surprise.

The main threat to the program is if there is a large and damaging outbreak of an invasive species. It's not known what the obligation to OSMB would become. The potential for unplanned and unfinanced mitigation costs is a great unknown

## Expected Results

ODFW will be able to support twelve more months of inspections when compared to the prior biennium by opening one station an additional three months per year and a new station for three months per year.

No major outbreaks of invasive aquatic species.

## New Initiatives

None.

## BUDGET NARRATIVE

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### 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 022 – This package adjusts for phased out activities.
  - Pkg 030 – This package reflects prescribed inflation.
  - Pkg 060 – Technical Adjustments were made to better align budget line-items 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 the increase in salary level of existing staff being paid above the vacant salary step.
  - Pkg 022 - phased out limitation that is normally transferred to ODFW because in their budget, A.I.S. inspections were a phased-out, limited duration program. Policy Option Package 401 restores this funding at \$1,018,000.
  - Pkg 030 - inflation at 2.4% was calculated for most categories.
  - Pkg 060 - parts of positions were transferred into Administration & Education because a predominance of the duties do not directly serve the A.I.S.P. Program. There was re-balancing amongst services and supplies and special payments limitation categories in a net \$0 change.
- Staffing Impact:** FTE decrease 1.40, but net zero change agency-wide.

## BUDGET NARRATIVE

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**Expected Results:** These packages maintain operations at the level of the 2011-13 Legislatively Adopted 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, no Federal Funds

Package	Other Funds
010	\$ 15,650
022	\$(912,492)
030	\$ 15,121
<u>060</u>	<u>\$(164,693)</u>
Total	\$(1,046,414)

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGES 092, 093: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

**Purpose:** Pkg 092 – This package adjusts for the Governor’s proposals to change PERS taxation policy.  
Pkg 093 – This package reflects the Governor’s other PERS adjustment proposals.

**How Achieved:** Pkg 092 – decreased limitation in personal services by 0.4% of salary.  
Pkg 093 – decreased limitation in personal services by 3.2% of salary.

**Staffing Impact:** None.

**Expected Results:** Packages 092 & 093 if implemented would result in long-term personnel cost savings.

**Revenue Sources:** Current revenues from gas tax transfer, program fees and registrations.

<b>Expenditure Request:</b>	Package	Other Funds	Federal Funds	Total Funds
	092	\$( 637)	\$ 0	\$( 637)
	093	\$( 5,097)	\$ 0	\$( 5,097)
	Total	\$( 5,734)	\$ 0	\$( 5,734)

## BUDGET NARRATIVE

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### POLICY OPTION PACKAGE 401: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

#### Restore Limitation for ODFW Inspection Teams

**Purpose**

Problem:

Aquatic invasive species (AIS), particularly quagga and zebra mussels pose a serious threat to Oregon's ecosystems and to its industrial, agricultural and municipal water supplies and delivery systems. Invasive quagga and zebra mussels have spread westward after introduction into the Great Lakes in the 1980s. More recently, they have appeared in water bodies in Utah, Nevada, Colorado, New Mexico and California. In January 2007, populations of quagga mussels were discovered for the first time in Lake Mead in Nevada and Lake Mohave in California, a large leap in their range. In late 2007 and early 2008, they were found in 15 additional California reservoirs.

The introduction of these aquatic invaders to western states occurred primarily by transport on recreational and commercial watercraft. Both zebra and quagga mussels can survive for up to twenty-one days out of water. Zebra and quagga mussels have not been observed in water bodies in Oregon. However, in both 2011 and 2012 six boats were stopped at watercraft inspection stations in Oregon and decontaminated for quagga or zebra mussel infestation.

Economic and ecological damage from the introduction of zebra and quagga mussels can be profound. Both species are prodigious water filterers and remove massive amounts of phytoplankton from the water. The removal of these basic food sources can result in the collapse of existing food webs and have serious impacts on fish and wildlife. Additionally, these invasive species produce massive amounts of waste and organic pollutants that rapidly degrade water quality. Zebra and quagga mussels are major bio-fouling organisms and have clogged water system outtake and intake pipes, disrupted pumping facilities, dam operations, water treatment plants, and have impacted recreation-based industries by fouling docks, buoys, boats and beaches.

## BUDGET NARRATIVE

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In North America, the economic impacts of zebra and quagga infestations may exceed \$10 billion. Control of these aquatic invaders has also been expensive and difficult. They are rapid colonizers and have the potential to quickly adapt to extreme environmental conditions. Currently, there are no effective means to control zebra or quagga mussels without serious impacts on other resident aquatic species. Therefore the first line of defense is to prevent them from entering the state.

### Proposed Solution:

The Oregon Marine Board proposes to continue the working relationship with the Oregon Department of Fish and Wildlife (ODFW) through an interagency agreement that directs financial resources to ODFW staff for managing and implementing state-wide aquatic invasive species watercraft inspection stations. These inspection stations target commercially and recreationally transported watercraft that must stop at check stations when open for inspection to determine presence/absence of aquatic invasive species (AIS). Every year since the program's inception in 2010, changes have been made by the Marine Board and ODFW to expand and re-direct program resources to accomplish the goals of preventing the introduction into Oregon of targeted aquatic invasive species. Plans for 2013 are to expand the program even further to operate more inspection stations that are open more months of the year and expanded hours weekly. Additionally, education and outreach to the boating public is a big part of the program to increase the awareness level of boaters and to inform them on acceptable techniques to clean their watercraft before and after use.

### **How Achieved**

The actions of this POP adequately address the problems associated with the spread of aquatic invasive species into and within Oregon. The best long-term solution to invasive species management is to implement prevention efforts targeted towards the pathways that harmful species are able to spread. Recreational and commercially hauled watercraft have been proven as primary vector pathways and so by inspecting boats at check stations, invasive species can be kept out of the State. Additionally, the program partners coordinate efforts to have field samples collected within the state. Any detection of new species of concern can hopefully be detected early enough in their life stages to provide natural resource managers the opportunity to rapidly respond with containment and possible eradication efforts. The multiple actions of the

## BUDGET NARRATIVE

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overall Aquatic Invasive Species Prevention Program implemented by the Marine Board and ODFW to perform education and outreach to the public, perform watercraft inspections and coordinate early detection and rapid response actions to new invaders, is a program structure being utilized by many states throughout the nation to manage invasive species.

The alternatives to the proposed solution would be for the state to not implement a prevention program and subsequently be left vulnerable to invasion of aquatic invasive species via watercraft transport and be left with limiting options to respond. It has also been shown by several studies by universities nationwide, that prevention programs like the one Oregon is implementing, are cheaper solutions in the long-term to implement financially as opposed to just waiting for invasive species to become established and then trying to manage the negative impacts once the natural environment has been damaged.

Other agencies and entities have been coordinated with and will continue to be part of an effort to cooperatively dispense of state resources to adequately manage aquatic invasive species issues. For example, the Oregon Department of Transportation was coordinated with to have signs installed on highways at the state borders informing boaters traveling into Oregon that a new boat permit is required that is the funding source for all the program activity described in this POP. Additionally, ODOT was consulted with to meet roadway/sign requirements so that when watercraft inspection stations are open that they meet state sign codes and rules for safety measures. The Oregon Invasive Species Council and its 15 member organizations are routinely given updates regarding the programs progress and were instrumental in supporting legislation that not only created the program in 2009 but also implemented important updates to the program that were approved during the 2011 legislative session.

Extensive coordination has also occurred between the Marine Board and state-wide law enforcement agencies. The Oregon State Police – Fish and Wildlife Division and County Sheriff Marine Patrol Programs are given annual trainings on how to implement and enforce AIS watercraft laws and how to identify, report and respond to watercraft that are contaminated with AIS.

## BUDGET NARRATIVE

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<b>Staffing Impact</b>	None to OSMB
<b>Expected Results</b>	The expected results of continuing to implement the AIS Program in its current structure, is that every year more boats will be inspected at the check stations by expanding their operating times, that more of the public will become informed about the AIS issues and take actions to prevent their spread, higher compliance rates for purchasing the necessary permits and for transporting clean boats will be achieved and to slow and prevent the spread of AIS to new locations in the state.
<b>Revenue Sources</b>	Current operating revenue from A.I.S.P. permit sales.
<b>Expenditure Request</b>	\$1,018,000 Special Payments to Oregon Department of Fish and Wildlife.



**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
<b>Personal Services</b>							
Pension Obligation Bond	-	-	15,808	-	-	-	15,808
Mass Transit Tax	-	-	1,535	-	-	-	1,535
Vacancy Savings	-	-	(1,693)	-	-	-	(1,693)
<b>Total Personal Services</b>	-	-	<b>\$15,650</b>	-	-	-	<b>\$15,650</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	15,650	-	-	-	15,650
<b>Total Expenditures</b>	-	-	<b>\$15,650</b>	-	-	-	<b>\$15,650</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(15,650)	-	-	-	(15,650)
<b>Total Ending Balance</b>	-	-	<b>(\$15,650)</b>	-	-	-	<b>(\$15,650)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Fish/Wildlife, Dept of	-	-	(912,492)	-	-	-	(912,492)
<b>Total Special Payments</b>	-	-	<b>(\$912,492)</b>	-	-	-	<b>(\$912,492)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(912,492)	-	-	-	(912,492)
<b>Total Expenditures</b>	-	-	<b>(\$912,492)</b>	-	-	-	<b>(\$912,492)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	912,492	-	-	-	912,492
<b>Total Ending Balance</b>	-	-	<b>\$912,492</b>	-	-	-	<b>\$912,492</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	96	-	-	-	96
Out of State Travel	-	-	48	-	-	-	48
Employee Training	-	-	12	-	-	-	12
Office Expenses	-	-	72	-	-	-	72
Telecommunications	-	-	22	-	-	-	22
Data Processing	-	-	48	-	-	-	48
Publicity and Publications	-	-	264	-	-	-	264
Professional Services	-	-	1,522	-	-	-	1,522
IT Professional Services	-	-	146	-	-	-	146
Other Services and Supplies	-	-	1,230	-	-	-	1,230
Expendable Prop 250 - 5000	-	-	603	-	-	-	603
IT Expendable Property	-	-	108	-	-	-	108
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,171</b>	-	-	-	<b>\$4,171</b>
<b>Special Payments</b>							
Dist to Cities	-	-	1,959	-	-	-	1,959
Dist to Counties	-	-	5,930	-	-	-	5,930
Dist to Other Gov Unit	-	-	1,959	-	-	-	1,959
Spc Pmt to Police, Dept of State	-	-	1,102	-	-	-	1,102
<b>Total Special Payments</b>	-	-	<b>\$10,950</b>	-	-	-	<b>\$10,950</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	15,121	-	-	-	15,121
<b>Total Expenditures</b>	-	-	<b>\$15,121</b>	-	-	-	<b>\$15,121</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(15,121)	-	-	-	(15,121)
<b>Total Ending Balance</b>	-	-	<b>(\$15,121)</b>	-	-	-	<b>(\$15,121)</b>

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(91,249)	-	-	-	(91,249)
Empl. Rel. Bd. Assessments	-	-	(56)	-	-	-	(56)
Public Employees' Retire Cont	-	-	(17,401)	-	-	-	(17,401)
Pension Obligation Bond	-	-	(5,637)	-	-	-	(5,637)
Social Security Taxes	-	-	(6,980)	-	-	-	(6,980)
Worker's Comp. Assess. (WCD)	-	-	(83)	-	-	-	(83)
Mass Transit Tax	-	-	(547)	-	-	-	(547)
Flexible Benefits	-	-	(42,739)	-	-	-	(42,739)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>(\$164,693)</b>	-	-	-	<b>(\$164,693)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	59,124	-	-	-	59,124
Other Services and Supplies	-	-	(17,145)	-	-	-	(17,145)
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,979</b>	-	-	-	<b>\$41,979</b>
<b>Special Payments</b>							
Dist to Cities	-	-	(20,990)	-	-	-	(20,990)
Dist to Other Gov Unit	-	-	(20,989)	-	-	-	(20,989)
<b>Total Special Payments</b>	-	-	<b>(\$41,979)</b>	-	-	-	<b>(\$41,979)</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	(164,693)	-	-	-	(164,693)
<b>Total Expenditures</b>	-	-	<b>(\$164,693)</b>	-	-	-	<b>(\$164,693)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	164,693	-	-	-	164,693
<b>Total Ending Balance</b>	-	-	<b>\$164,693</b>	-	-	-	<b>\$164,693</b>
<b>Total FTE</b>							
Total FTE							(1.40)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.40)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(637)	-	-	-	(637)
<b>Total Personal Services</b>	-	-	<b>(\$637)</b>	-	-	-	<b>(\$637)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(637)	-	-	-	(637)
<b>Total Expenditures</b>	-	-	<b>(\$637)</b>	-	-	-	<b>(\$637)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	637	-	-	-	637
<b>Total Ending Balance</b>	-	-	<b>\$637</b>	-	-	-	<b>\$637</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 093 - Other PERS 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
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(5,087)	-	-	-	(5,087)
<b>Total Personal Services</b>	-	-	<b>(\$5,087)</b>	-	-	-	<b>(\$5,087)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(5,087)	-	-	-	(5,087)
<b>Total Expenditures</b>	-	-	<b>(\$5,087)</b>	-	-	-	<b>(\$5,087)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,087	-	-	-	5,087
<b>Total Ending Balance</b>	-	-	<b>\$5,087</b>	-	-	-	<b>\$5,087</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 401 - Restore Limitation for ODFW Inspection Teams

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Fish/Wildlife, Dept of	-	-	1,018,000	-	-	-	1,018,000
<b>Total Special Payments</b>	-	-	<b>\$1,018,000</b>	-	-	-	<b>\$1,018,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,018,000	-	-	-	1,018,000
<b>Total Expenditures</b>	-	-	<b>\$1,018,000</b>	-	-	-	<b>\$1,018,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,018,000)	-	-	-	(1,018,000)
<b>Total Ending Balance</b>	-	-	<b>(\$1,018,000)</b>	-	-	-	<b>(\$1,018,000)</b>

X

PACKAGE: 060 - Technical Adjustments

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	6,435.00		15,444 7,190			15,444 7,190
0002080	UA	C0211	AA ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	02	2,452.00		58,848- 46,351-			58,848- 46,351-
0002080	UA	C0211	AA ACCOUNTING TECHNICIAN 2	1	.35	8.40	02	2,452.00		20,597 16,223			20,597 16,223
0002082	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	3,355.00		80,520- 52,142-			80,520- 52,142-
0002082	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.15	3.60	02	3,355.00		12,078 7,821			12,078 7,821
TOTAL PICS SALARY										91,249-			91,249-
TOTAL PICS OPE										67,259-			67,259-
TOTAL PICS PERSONAL SERVICES =				---	1.40-	33.60-				158,508-			158,508-

## DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
<b>Aquatic Invasive Species</b>								
Motorized	Other	0210	\$778,740	\$842,200	\$854,915	\$867,740	\$867,740	
Non-motorized	Other	0210	\$332,524	\$898,230	\$502,000	\$627,500	\$627,500	
Out-of-state	Other	0210	\$119,160	\$540,800	\$164,000	\$205,000	\$205,000	
Interest Income	Other	0605	\$0	\$0	\$6,300	\$22,500	\$22,500	
Donations	Other	0905	\$0	\$0	\$100	\$100	\$100	
<b>Total</b>			\$1,230,424	\$2,281,230	\$1,527,315	\$1,722,840	\$1,722,840	\$0

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

Marine Board, Oregon State  
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	-	2,281,230	2,281,230	1,700,240	1,700,240	-
Interest Income	-	-	-	22,500	22,500	-
Donations	-	-	-	100	100	-
<b>Total Other Funds</b>	-	<b>\$2,281,230</b>	<b>\$2,281,230</b>	<b>\$1,722,840</b>	<b>\$1,722,840</b>	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Aquatic and Invasive Species

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

Other Funds - 368,611 368,611 417,863 416,174 -

**SERVICES & SUPPLIES**

Other Funds - 163,850 163,850 163,850 163,850 -

**SPECIAL PAYMENTS**

Other Funds - 1,368,738 1,368,738 1,368,738 1,368,738 -

**TOTAL LIMITED BUDGET (Excluding Packages)**

Other Funds - 1,901,199 1,901,199 1,950,451 1,948,762 -

**AUTHORIZED POSITIONS** - 3 3 3 3 -

**AUTHORIZED FTE** - 3.00 3.00 3.00 3.00 -

**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

Other Funds - - - 15,650 15,650 -

**022 PHASE-OUT PGM & ONE-TIME COSTS**

**SPECIAL PAYMENTS**

Other Funds - - - (912,492) (912,492) -

**031 STANDARD INFLATION**

**SERVICES & SUPPLIES**

Other Funds - - - 4,171 4,171 -

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Aquatic and Invasive Species

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	10,950	10,950	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(165,295)	(164,693)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	41,979	41,979	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	(41,979)	(41,979)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.40)	(1.40)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(1,047,016)	(1,046,414)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.40)	(1.40)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	-	1,901,199	1,901,199	903,435	902,348	-
<b>AUTHORIZED POSITIONS</b>	-	3	3	3	3	-
<b>AUTHORIZED FTE</b>	-	3.00	3.00	1.60	1.60	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Aquatic and Invasive Species

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 25000-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(637)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(5,087)	-
<b>401 RESTORE LIMITATION FOR ODFW INSPECTION 1</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	1,018,000	1,018,000	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	1,018,000	1,012,276	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	-	1,901,199	1,901,199	1,921,435	1,914,624	-
<b>AUTHORIZED POSITIONS</b>	-	3	3	3	3	-
<b>AUTHORIZED FTE</b>	-	3.00	3.00	1.60	1.60	-
<b>OPERATING BUDGET</b>						
Other Funds	-	1,901,199	1,901,199	1,921,435	1,914,624	-
<b>AUTHORIZED POSITIONS</b>	-	3	3	3	3	-
<b>AUTHORIZED FTE</b>	-	3.00	3.00	1.60	1.60	-
<b>TOTAL BUDGET</b>						
Other Funds	-	1,901,199	1,901,199	1,921,435	1,914,624	-
<b>AUTHORIZED POSITIONS</b>	-	3	3	3	3	-
<b>AUTHORIZED FTE</b>	-	3.00	3.00	1.60	1.60	-







# Special Reports

## Governor's Balanced Budget

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON STATE MARINE BOARD						
Project Name:	REPLACEMENT OF MARINE ACCOUNTING REGISTRATION SYSTEM						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	By: Legislature, Federal Gov, Other (identify it)					
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> Pkg 102	Which agency or state plans or goals does it align with and/or support?			#10 Customer Satisfaction Ratings #11 Best Practices		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement		<input type="checkbox"/> Upgrade/Enhance Existing System		<input checked="" type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage		<input type="checkbox"/> Planning Stage		<input type="checkbox"/> Ready to Implement		<input checked="" type="checkbox"/> Continuation of Existing Project
SDC Involvement	<input type="checkbox"/> None		<input checked="" type="checkbox"/> Minor		<input type="checkbox"/> Active		<input type="checkbox"/> Participating Partner
Estimate SDC Costs	<b>\$0.00</b>		<input type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate		
Project Description:							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$ 151,000	\$	\$ 0	\$	\$ 151,000
Total estimated cost by fund (all biennia):	\$	\$	\$ 247,800	\$	\$ 356,600	\$	\$ 604,000
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$		\$ 151,000	\$		\$	\$
Estimated Cost by category (all biennia):	\$		\$ 604,400	\$		\$	\$
Expected Start Date:		09/01/2012		Positions:		Existing Staff	
Expected Completion Date:		12/01/2013		Contractor		NIC-USA	
				FTE:		1.00	

\_\_\_\_\_ Agency Request

Governor's Balanced

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## AUDIT RESPONSE REPORT

### Background

The Secretary of State's Audits Division conducted a change of director review at the Oregon State Marine Board (OSMB) in 2010. In addition, the Audits Division was asked to review OSMB's financial practices. The purpose was to verify the actions taken to protect state assets when the former director retired and to determine whether OSMB's financial procedures and policies were in compliance with laws and regulations and were sufficiently documented.

### Major Findings & Agency Response

The Audits Division found poor administration of internal controls in a number of areas including:

- Contracting rules not followed, assets not sufficiently protected, small purchase card requirements and travel policies were not followed.
- Some expenses OSMB incurred were inappropriate and not necessary relating to meetings, trainings, and conferences.
- The auditors determined the former director could have been more prudent in regards to following policies and procedures.

The Oregon State Marine Board has addressed each of these findings and recommendations.

- All OSMB staff involved in procurement attended a training provided by the Department of Administrative Services (DAS) on July 27 and 29, 2010. The training discussed contracting regulations and authority, direct purchases and negotiations, recordkeeping, disposing of property, and procurement ethics. This training also covered standard practices and requirements of the Small Purchase Order Transaction System (SPOTS) card.
- All expenditure authority is clearly granted by letter from the director.

## BUDGET NARRATIVE

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- The Marine Board has reviewed all DAS policies and in cases where DAS policy is not adequate, the Marine Board has drafted language for internal agency policies. The review is completed. OSMB has adopted 77 DAS HR policies, 51 DAS Financial policies and written or updated 6 OSMB policies.
- Each employee must review and sign that they understand and will adhere to the policies. This has been implemented and is ongoing. Training for Board members was held on August 22, 2011 and covered the following topics: Marine Board Statutes and Board Authority, Public Meetings Laws, Government Ethics, and Administrative Rules and Publications.

### Continued Efforts

- Every employee must review and sign that they understand and will adhere to policies and procedures. This has been implemented and is ongoing.
- Annual SPOTS training for employees and their managers is now required.
- OSMB has restructured to provide a position with the responsibility for patrol boat purchasing, maintenance, inventory, audit, and disposal. This will ensure greater oversight and better management.
- Position duties shifted in the business services section to improve accountability, fiscal responsibility, and internal controls across all business functions. All expenditure and revenue transactions are reviewed by the business manager or the control accountant for fiscal sensibility and correct accounting designations before entry to the accounting records. Revenue entries are reconciled to permits or tags issued in order to detect “leakage” or fraudulent activity. Revenue projections are updated twice a year. The agency trial balance is reviewed and updated annually. Financial requirements for Federal grants are reviewed annually. Federal grant management training for the business staff is attended when offered. Lastly, OSMB is exploring a short-term contract for specific internal audit topics with another state agency.

# 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

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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

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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 2013-15 biennium, the Marine Board is budgeted for 39.50 FTEs, representing 37 full-time employees, one part-time employee, and two full-time vacant positions.

Due to the small size of the agency, many of the EEO categories are presented by a single employee. Even so, through June 2012, the workforce is represented by 61% woman and 39% men; just slightly above our agency total goal of 60%~40% respectfully.

# BUDGET NARRATIVE

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## 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 developed and updated its 2013-2015 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.

A detailed report of agency goals and projected goals for the 2013-15 biennium are outlined in the September 4, 2012, Affirmative Action Plan (July 1, 2013 – June 30, 2015).



**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Grorud, Chris - (503)378-2630**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Administration / Education	010	0	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	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration / Education	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration / Education	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration / Education	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Administration / Education	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Administration / Education	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration / Education	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Administration / Education	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Administration / Education	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Administration / Education	101	0	Restore Limitation for Statutory Compliance	Policy Packages
001-00-00-00000	Administration / Education	102	0	Restore SB 5701 February 2012 Limitation	Policy Packages
001-00-00-00000	Administration / Education	103	0	One-time Limitation-Operation Improvements	Policy Packages
001-00-00-00000	Administration / Education	104	0	Enhanced Guides & Outfitters Compliance	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

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**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Grorud, Chris - (503)378-2630**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	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	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Law Enforcement Program	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	Law Enforcement Program	083	0	December 2012 E-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 Administrative Savings	Policy Packages
002-00-00-00000	Law Enforcement Program	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	Law Enforcement Program	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	Law Enforcement Program	202	0	Restore SB 5701 February 2012 Limitation	Policy Packages
002-00-00-00000	Law Enforcement Program	203	0	One-time Limitation-Enhanced Patrols+Training	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	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
003-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages

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**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Grorud, Chris - (503)378-2630**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
003-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Facility Programs	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Facility Programs	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Facility Programs	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Facility Programs	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Facility Programs	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Facility Programs	301	0	Position Reclassification	Policy Packages
003-00-00-00000	Facility Programs	302	0	Restore SB 5701 February 2012 Limitation	Policy Packages
003-00-00-00000	Facility Programs	303	0	One-time Limitation-Enhanced Grant Levels	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	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	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	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	090	0	Analyst Adjustments	Policy Packages

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**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Grorud, Chris - (503)378-2630**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
004-00-00-00000	Aquatic and Invasive Species	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	093	0	Other PERS Adjustments	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	401	0	Restore Limitation for ODFW Inspection Teams	Policy Packages

**Marine Board, Oregon State**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 25000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Grorud, Chris - (503)378-2630**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	082	September 2012 E-Board	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	083	December 2012 E-Board	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	090	Analyst Adjustments	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
091	Statewide Administrative Savings	001-00-00-00000	Administration / Education	
		002-00-00-00000	Law Enforcement Program	
		003-00-00-00000	Facility Programs	
		004-00-00-00000	Aquatic and Invasive Species	
092	PERS Taxation Policy	001-00-00-00000	Administration / Education	
		002-00-00-00000	Law Enforcement Program	
		003-00-00-00000	Facility Programs	

**Marine Board, Oregon State**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 25000**

**BAM Analyst: Pearson, Lisa**

**Budget Coordinator: Grorud, Chris - (503)378-2630**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	PERS Taxation Policy	004-00-00-00000	Aquatic and Invasive Species
	093	Other PERS Adjustments	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	101	Restore Limitation for Statutory Compliance	001-00-00-00000	Administration / Education
	102	Restore SB 5701 February 2012 Limitation	001-00-00-00000	Administration / Education
	103	One-time Limitation-Operation Improvements	001-00-00-00000	Administration / Education
	104	Enhanced Guides & Outfitters Compliance	001-00-00-00000	Administration / Education
	202	Restore SB 5701 February 2012 Limitation	002-00-00-00000	Law Enforcement Program
	203	One-time Limitation-Enhanced Patrols+Trainin	002-00-00-00000	Law Enforcement Program
	301	Position Reclassification	003-00-00-00000	Facility Programs
	302	Restore SB 5701 February 2012 Limitation	003-00-00-00000	Facility Programs
	303	One-time Limitation-Enhanced Grant Levels	003-00-00-00000	Facility Programs
	401	Restore Limitation for ODFW Inspection Team	004-00-00-00000	Aquatic and Invasive Species

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,197,635	2,139,202	2,139,202	3,241,226	3,241,226	-
6400 Federal Funds Ltd	-	(119)	(119)	-	-	-
All Funds	4,197,635	2,139,083	2,139,083	3,241,226	3,241,226	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(430,000)	1,836,014	6,907,324	5,308,029	5,308,029	-
8800 General Fund Revenue	430,000	-	-	-	-	-
All Funds	-	1,836,014	6,907,324	5,308,029	5,308,029	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,767,635	3,975,216	9,046,526	8,549,255	8,549,255	-
8800 General Fund Revenue	430,000	-	-	-	-	-
6400 Federal Funds Ltd	-	(119)	(119)	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,197,635</b>	<b>\$3,975,097</b>	<b>\$9,046,407</b>	<b>\$8,549,255</b>	<b>\$8,549,255</b>	<b>-</b>

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	12,040,914	12,141,660	12,141,660	12,173,777	12,173,777	-
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**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

3400 Other Funds Ltd	103,675	103,800	103,800	95,187	95,187	-
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**INTEREST EARNINGS**

**0605 Interest Income**

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	89,448	62,400	62,400	122,840	122,840	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	12,956	-	-	12,000	12,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	-	-	200	200	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	161,651	137,600	137,600	167,800	167,800	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	6,188,391	6,683,513	6,683,513	7,444,986	7,444,986	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	16,805,178	14,726,950	15,993,950	17,787,945	17,787,945	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	10,018,350	10,107,652	10,107,652	10,449,275	10,449,275	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	26,823,528	24,834,602	26,101,602	28,237,220	28,237,220	-
<b>TOTAL TRANSFERS IN</b>	<b>\$26,823,528</b>	<b>\$24,834,602</b>	<b>\$26,101,602</b>	<b>\$28,237,220</b>	<b>\$28,237,220</b>	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	39,232,172	37,280,062	38,547,062	40,809,024	40,809,024	-



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	6,188,391	6,683,513	6,683,513	7,444,986	7,444,986	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$45,420,563</b>	<b>\$43,963,575</b>	<b>\$45,230,575</b>	<b>\$48,254,010</b>	<b>\$48,254,010</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(16,805,178)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(430,000)	-	-	-	-	-
<b>2635 Tsfr To Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	(448,305)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(17,253,483)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
8800 General Fund Revenue	(430,000)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$17,683,483)</b>	<b>(\$14,726,950)</b>	<b>(\$15,993,950)</b>	<b>(\$17,787,945)</b>	<b>(\$17,787,945)</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	25,746,324	26,528,328	31,599,638	31,570,334	31,570,334	-
6400 Federal Funds Ltd	6,188,391	6,683,394	6,683,394	7,444,986	7,444,986	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,934,715</b>	<b>\$33,211,722</b>	<b>\$38,283,032</b>	<b>\$39,015,320</b>	<b>\$39,015,320</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	3,888,433	4,315,260	4,315,260	4,267,956	4,267,956	-
6400 Federal Funds Ltd	47,656	107,748	107,748	44,412	44,412	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	3,936,089	4,423,008	4,423,008	4,312,368	4,312,368	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	22,603	-	-	-	-	-
6400 Federal Funds Ltd	1,549	34,622	34,622	35,453	35,453	-
All Funds	24,152	34,622	34,622	35,453	35,453	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	7,423	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	111	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	8,347	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	3,926,917	4,315,260	4,315,260	4,267,956	4,267,956	-
6400 Federal Funds Ltd	49,205	142,370	142,370	79,865	79,865	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,976,122</b>	<b>\$4,457,630</b>	<b>\$4,457,630</b>	<b>\$4,347,821</b>	<b>\$4,347,821</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,581	1,608	1,608	1,588	1,588	-
6400 Federal Funds Ltd	27	31	31	12	12	-
All Funds	1,608	1,639	1,639	1,600	1,600	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	320,846	621,312	621,312	841,362	813,214	-
6400 Federal Funds Ltd	3,841	15,526	15,526	8,762	8,469	-

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All Funds	324,687	636,838	636,838	850,124	821,683	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	220,817	237,889	237,889	263,249	263,249	-
6400 Federal Funds Ltd	2,835	6,059	6,059	2,743	2,743	-
All Funds	223,652	243,948	243,948	265,992	265,992	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	295,999	330,117	330,117	326,502	326,502	-
6400 Federal Funds Ltd	3,764	10,892	10,892	6,111	6,111	-
All Funds	299,763	341,009	341,009	332,613	332,613	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	10,358	9,794	9,794	9,794	9,794	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,865	2,315	2,315	2,341	2,341	-
6400 Federal Funds Ltd	29	44	44	17	17	-
All Funds	1,894	2,359	2,359	2,358	2,358	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	23,512	25,696	25,696	25,232	25,232	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,114,203	1,181,268	1,181,268	1,211,961	1,211,961	-
6400 Federal Funds Ltd	18,001	22,572	22,572	9,159	9,159	-
All Funds	1,132,204	1,203,840	1,203,840	1,221,120	1,221,120	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,989,181	2,409,999	2,409,999	2,682,029	2,653,881	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	28,497	55,124	55,124	26,804	26,511	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,017,678</b>	<b>\$2,465,123</b>	<b>\$2,465,123</b>	<b>\$2,708,833</b>	<b>\$2,680,392</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(78,848)	(78,848)	(41,804)	(41,804)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(379,245)	(379,245)	-	2	-
6400 Federal Funds Ltd	-	(11,119)	(11,119)	-	-	-
All Funds	-	(390,364)	(390,364)	-	2	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(51,329)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(148,222)	-
6400 Federal Funds Ltd	-	-	-	-	(1,544)	-
All Funds	-	-	-	-	(149,766)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(458,093)	(458,093)	(41,804)	(241,353)	-
6400 Federal Funds Ltd	-	(11,119)	(11,119)	-	(1,544)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$469,212)</b>	<b>(\$469,212)</b>	<b>(\$41,804)</b>	<b>(\$242,897)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	5,916,098	6,267,166	6,267,166	6,908,181	6,680,484	-
6400 Federal Funds Ltd	77,702	186,375	186,375	106,669	104,832	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,993,800</b>	<b>\$6,453,541</b>	<b>\$6,453,541</b>	<b>\$7,014,850</b>	<b>\$6,785,316</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	145,891	118,071	118,071	133,206	133,206	-
6400 Federal Funds Ltd	4,551	5,165	5,165	5,289	5,289	-
All Funds	150,442	123,236	123,236	138,495	138,495	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	13,358	10,266	10,266	12,886	12,886	-
6400 Federal Funds Ltd	11,590	7,381	7,381	7,558	7,558	-
All Funds	24,948	17,647	17,647	20,444	20,444	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	19,551	9,946	9,946	6,327	6,327	-
6400 Federal Funds Ltd	1,050	1,271	1,271	1,302	1,302	-
All Funds	20,601	11,217	11,217	7,629	7,629	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	426,869	401,703	401,703	411,924	411,924	-
6400 Federal Funds Ltd	8,196	16,118	16,118	6,265	6,265	-
All Funds	435,065	417,821	417,821	418,189	418,189	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	65,110	59,313	59,313	54,135	49,728	-
6400 Federal Funds Ltd	1,051	500	500	512	512	-
All Funds	66,161	59,813	59,813	54,647	50,240	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	183,461	272,234	272,234	196,358	184,264	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,830	-	-	-	-	-
All Funds	185,291	272,234	272,234	196,358	184,264	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	155,798	138,587	138,587	123,929	113,290	-
6400 Federal Funds Ltd	643	-	-	-	-	-
All Funds	156,441	138,587	138,587	123,929	113,290	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	289,988	206,451	206,451	230,590	230,590	-
6400 Federal Funds Ltd	38,797	18,468	18,468	12,767	12,767	-
All Funds	328,785	224,919	224,919	243,357	243,357	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	618,592	146,572	146,572	475,800	475,756	-
6400 Federal Funds Ltd	141,669	51,041	51,041	27,470	27,470	-
All Funds	760,261	197,613	197,613	503,270	503,226	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	46,665	61,311	61,311	194,529	194,529	-
6400 Federal Funds Ltd	7,700	90,964	334,164	118,511	118,511	-
All Funds	54,365	152,275	395,475	313,040	313,040	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	50,185	63,100	63,100	72,502	72,502	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	450	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

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3400 Other Funds Ltd	7,819	2,502	2,502	5,654	5,654	-
6400 Federal Funds Ltd	12,425	-	-	12,000	12,000	-
All Funds	20,244	2,502	2,502	17,654	17,654	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	518,599	469,100	469,100	497,246	497,246	-
6400 Federal Funds Ltd	125	-	-	-	-	-
All Funds	518,724	469,100	469,100	497,246	497,246	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	401,221	413,673	413,673	652,635	652,635	-
6400 Federal Funds Ltd	54,633	38,673	38,673	27,330	27,330	-
All Funds	455,854	452,346	452,346	679,965	679,965	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(22,058)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	43,375	26,526	26,526	74,211	74,211	-
6400 Federal Funds Ltd	8,862	-	-	27,941	27,941	-
All Funds	52,237	26,526	26,526	102,152	102,152	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	204,899	65,302	65,302	62,461	62,461	-
6400 Federal Funds Ltd	2,952	3,327	3,327	12,121	12,121	-
All Funds	207,851	68,629	68,629	74,582	74,582	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	3,191,831	2,464,657	2,464,657	3,204,393	3,155,151	-

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6400 Federal Funds Ltd	296,074	232,908	476,108	259,066	259,066	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,487,905</b>	<b>\$2,697,565</b>	<b>\$2,940,765</b>	<b>\$3,463,459</b>	<b>\$3,414,217</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	45,268	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	67,072	150,000	255,000	413,100	413,100	-
6400 Federal Funds Ltd	63,868	150,000	150,000	153,600	153,600	-
All Funds	130,940	300,000	405,000	566,700	566,700	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	10,599	10,599	20,853	20,853	-
<b>5950 Undistributed (C.O.)</b>						
3400 Other Funds Ltd	-	-	-	-	(141)	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	112,340	160,599	265,599	433,953	433,812	-
6400 Federal Funds Ltd	63,868	150,000	150,000	153,600	153,600	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$176,208</b>	<b>\$310,599</b>	<b>\$415,599</b>	<b>\$587,553</b>	<b>\$587,412</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	1,056,550	766,000	766,000	711,322	711,322	-
6400 Federal Funds Ltd	216,767	570,000	570,000	92,453	92,453	-
All Funds	1,273,317	1,336,000	1,336,000	803,775	803,775	-
<b>6020 Dist to Counties</b>						



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3400 Other Funds Ltd	7,995,173	7,423,287	8,075,487	10,983,777	10,983,777	-
6400 Federal Funds Ltd	5,186,548	4,788,198	5,080,998	5,157,857	5,157,857	-
All Funds	13,181,721	12,211,485	13,156,485	16,141,634	16,141,634	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,664,981	1,139,000	1,648,800	1,231,875	1,231,875	-
6400 Federal Funds Ltd	258,475	700,000	164,000	1,057,113	1,057,113	-
All Funds	1,923,456	1,839,000	1,812,800	2,288,988	2,288,988	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	6,273	-	-	-	-	-
6400 Federal Funds Ltd	36,419	-	-	-	-	-
All Funds	42,692	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	1,683,168	2,143,839	2,143,839	1,345,950	1,345,950	-
6400 Federal Funds Ltd	-	-	-	561,228	561,228	-
All Funds	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>						
3400 Other Funds Ltd	-	-	-	-	100,000	-
<b>6586 Spc Pmt to Comm Coll/Wkfrc Dev</b>						
3400 Other Funds Ltd	61,000	100,000	100,000	100,000	-	-
<b>6634 Spc Pmt to Parks and Rec Dept</b>						
3400 Other Funds Ltd	512,876	643,062	643,062	368,000	368,000	-
6400 Federal Funds Ltd	52,538	55,913	55,913	57,000	57,000	-
All Funds	565,414	698,975	698,975	425,000	425,000	-

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<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	912,492	912,492	1,018,000	1,018,000	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	818	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	12,980,839	13,127,680	14,289,680	15,758,924	15,758,924	-
6400 Federal Funds Ltd	5,750,747	6,114,111	5,870,911	6,925,651	6,925,651	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$18,731,586</b>	<b>\$19,241,791</b>	<b>\$20,160,591</b>	<b>\$22,684,575</b>	<b>\$22,684,575</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	22,201,108	22,020,102	23,287,102	26,305,451	26,028,371	-
6400 Federal Funds Ltd	6,188,391	6,683,394	6,683,394	7,444,986	7,443,149	-
<b>TOTAL EXPENDITURES</b>	<b>\$28,389,499</b>	<b>\$28,703,496</b>	<b>\$29,970,496</b>	<b>\$33,750,437</b>	<b>\$33,471,520</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,545,216	4,508,226	8,312,536	5,264,883	5,541,963	-
6400 Federal Funds Ltd	-	-	-	-	1,837	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,545,216</b>	<b>\$4,508,226</b>	<b>\$8,312,536</b>	<b>\$5,264,883</b>	<b>\$5,543,800</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	43	40	40	40	40	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>43</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	41.38	39.50	39.50	39.50	39.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>41.38</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>	<b>-</b>

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,197,635	2,108,374	2,108,374	2,400,194	2,400,194	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(430,000)	1,375,013	6,446,323	5,674,264	5,674,264	-
8800 General Fund Revenue	430,000	-	-	-	-	-
All Funds	-	1,375,013	6,446,323	5,674,264	5,674,264	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,767,635	3,483,387	8,554,697	8,074,458	8,074,458	-
8800 General Fund Revenue	430,000	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,197,635</b>	<b>\$3,483,387</b>	<b>\$8,554,697</b>	<b>\$8,074,458</b>	<b>\$8,074,458</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	12,040,914	9,860,430	9,860,430	10,473,537	10,473,537	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	103,675	103,800	103,800	95,187	95,187	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	89,448	62,400	62,400	100,340	100,340	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

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3400 Other Funds Ltd	12,488	-	-	12,000	12,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	-	-	100	100	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	40,524	17,600	17,600	11,600	11,600	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	272,042	212,238	455,438	209,895	209,895	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	173,045	-	-	12,730	12,730	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	10,018,350	10,107,652	10,107,652	10,449,275	10,449,275	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	10,191,395	10,107,652	10,107,652	10,462,005	10,462,005	-
<b>TOTAL TRANSFERS IN</b>	<b>\$10,191,395</b>	<b>\$10,107,652</b>	<b>\$10,107,652</b>	<b>\$10,462,005</b>	<b>\$10,462,005</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	22,478,444	20,151,882	20,151,882	21,154,769	21,154,769	-
6400 Federal Funds Ltd	272,042	212,238	455,438	209,895	209,895	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,750,486</b>	<b>\$20,364,120</b>	<b>\$20,607,320</b>	<b>\$21,364,664</b>	<b>\$21,364,664</b>	<b>-</b>

TRANSFERS OUT

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<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(16,805,178)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(430,000)	-	-	-	-	-
<b>2635 Tsfr To Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	(448,305)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(17,253,483)	(14,726,950)	(15,993,950)	(17,787,945)	(17,787,945)	-
8800 General Fund Revenue	(430,000)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$17,683,483)</b>	<b>(\$14,726,950)</b>	<b>(\$15,993,950)</b>	<b>(\$17,787,945)</b>	<b>(\$17,787,945)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,992,596	8,908,319	12,712,629	11,441,282	11,441,282	-
6400 Federal Funds Ltd	272,042	212,238	455,438	209,895	209,895	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,264,638</b>	<b>\$9,120,557</b>	<b>\$13,168,067</b>	<b>\$11,651,177</b>	<b>\$11,651,177</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	2,253,617	2,419,584	2,419,584	2,395,297	2,395,297	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	21,406	-	-	-	-	-
6400 Federal Funds Ltd	1,549	-	-	-	-	-
All Funds	22,955	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	4,820	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	86	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	8,347	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	2,288,276	2,419,584	2,419,584	2,395,297	2,395,297	-
6400 Federal Funds Ltd	1,549	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,289,825</b>	<b>\$2,419,584</b>	<b>\$2,419,584</b>	<b>\$2,395,297</b>	<b>\$2,395,297</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	989	963	963	972	972	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	184,222	348,143	348,143	471,884	456,099	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	125,767	133,924	133,924	147,961	147,961	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	171,267	185,098	185,098	183,241	183,241	-
6400 Federal Funds Ltd	119	1	1	-	-	-
All Funds	171,386	185,099	185,099	183,241	183,241	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	5,490	6,960	6,960	6,960	6,960	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,187	1,386	1,386	1,433	1,433	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	1,189	1,386	1,386	1,433	1,433	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	13,702	14,602	14,602	14,372	14,372	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	695,504	707,256	707,256	741,830	741,830	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,198,128	1,398,332	1,398,332	1,568,653	1,552,868	-
6400 Federal Funds Ltd	121	1	1	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,198,249</b>	<b>\$1,398,333</b>	<b>\$1,398,333</b>	<b>\$1,568,653</b>	<b>\$1,552,868</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(26,808)	(26,808)	(25,188)	(25,188)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(208,578)	(208,578)	-	(1)	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(208,579)	(208,579)	-	(1)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(51,329)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(83,131)	-

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<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(235,386)	(235,386)	(25,188)	(159,649)	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$235,387)</b>	<b>(\$235,387)</b>	<b>(\$25,188)</b>	<b>(\$159,649)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	3,486,404	3,582,530	3,582,530	3,938,762	3,788,516	-
6400 Federal Funds Ltd	1,670	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,488,074</b>	<b>\$3,582,530</b>	<b>\$3,582,530</b>	<b>\$3,938,762</b>	<b>\$3,788,516</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	38,362	32,870	32,870	32,580	32,580	-
6400 Federal Funds Ltd	770	-	-	-	-	-
All Funds	39,132	32,870	32,870	32,580	32,580	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	7,699	7,600	7,600	7,782	7,782	-
6400 Federal Funds Ltd	9,277	5,830	5,830	5,970	5,970	-
All Funds	16,976	13,430	13,430	13,752	13,752	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	10,114	5,650	5,650	2,202	2,202	-
6400 Federal Funds Ltd	337	-	-	-	-	-
All Funds	10,451	5,650	5,650	2,202	2,202	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	392,942	302,266	302,266	381,200	381,200	-



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6400 Federal Funds Ltd	7,138	13,710	13,710	1,799	1,799	-
All Funds	400,080	315,976	315,976	382,999	382,999	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	39,936	48,811	48,811	45,477	41,070	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	156,456	272,234	272,234	196,358	184,264	-
6400 Federal Funds Ltd	1,830	-	-	-	-	-
All Funds	158,286	272,234	272,234	196,358	184,264	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	121,530	136,345	136,345	97,633	86,994	-
6400 Federal Funds Ltd	280	-	-	-	-	-
All Funds	121,810	136,345	136,345	97,633	86,994	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	253,704	160,801	160,801	184,660	184,660	-
6400 Federal Funds Ltd	34,316	17,000	17,000	11,264	11,264	-
All Funds	288,020	177,801	177,801	195,924	195,924	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	310,792	13,260	13,260	313,631	313,587	-
6400 Federal Funds Ltd	138,866	50,000	50,000	26,400	26,400	-
All Funds	449,658	63,260	63,260	340,031	339,987	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	18,892	25,091	25,091	176,794	176,794	-
6400 Federal Funds Ltd	7,700	90,964	334,164	118,511	118,511	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	26,592	116,055	359,255	295,305	295,305	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	42,253	63,100	63,100	72,502	72,502	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	450	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	5,513	2,100	2,100	3,174	3,174	-
6400 Federal Funds Ltd	12,000	-	-	12,000	12,000	-
All Funds	17,513	2,100	2,100	15,174	15,174	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	299,820	469,100	469,100	497,246	497,246	-
6400 Federal Funds Ltd	125	-	-	-	-	-
All Funds	299,945	469,100	469,100	497,246	497,246	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	106,057	65,743	65,743	253,998	253,998	-
6400 Federal Funds Ltd	48,949	34,734	34,734	17,296	17,296	-
All Funds	155,006	100,477	100,477	271,294	271,294	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(22,058)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	32,893	1,400	1,400	8,482	8,482	-
6400 Federal Funds Ltd	8,605	-	-	7,941	7,941	-
All Funds	41,498	1,400	1,400	16,423	16,423	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	124,031	41,625	41,625	46,504	46,504	-
6400 Federal Funds Ltd	179	-	-	8,714	8,714	-
All Funds	124,210	41,625	41,625	55,218	55,218	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,961,444	1,647,996	1,647,996	2,320,223	2,270,981	-
6400 Federal Funds Ltd	270,372	212,238	455,438	209,895	209,895	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,231,816</b>	<b>\$1,860,234</b>	<b>\$2,103,434</b>	<b>\$2,530,118</b>	<b>\$2,480,876</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	10,599	10,599	20,853	20,853	-
<b>5950 Undistributed (C.O.)</b>						
3400 Other Funds Ltd	-	-	-	-	(141)	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	10,599	10,599	20,853	20,712	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$10,599</b>	<b>\$10,599</b>	<b>\$20,853</b>	<b>\$20,712</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	-	-	60,000	60,000	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	-	-	-	112,763	112,763	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	-	-	172,763	172,763	-

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<b>TOTAL SPECIAL PAYMENTS</b>	-	-	-	\$172,763	\$172,763	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	5,447,848	5,241,125	5,241,125	6,452,601	6,252,972	-
6400 Federal Funds Ltd	272,042	212,238	455,438	209,895	209,895	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,719,890</b>	<b>\$5,453,363</b>	<b>\$5,696,563</b>	<b>\$6,662,496</b>	<b>\$6,462,867</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,544,748	3,667,194	7,471,504	4,988,681	5,188,310	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,544,748</b>	<b>\$3,667,194</b>	<b>\$7,471,504</b>	<b>\$4,988,681</b>	<b>\$5,188,310</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	29	24	24	24	24	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>29</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	26.22	23.00	23.00	23.80	23.80	-
<b>TOTAL AUTHORIZED FTE</b>	<b>26.22</b>	<b>23.00</b>	<b>23.00</b>	<b>23.80</b>	<b>23.80</b>	-

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Law Enforcement Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	9,883	9,883	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	592	-	-	25,500	25,500	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,727,575	8,779,219	9,536,419	10,261,941	10,261,941	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	8,728,167	8,779,219	9,536,419	10,287,441	10,287,441	-
6400 Federal Funds Ltd	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,573,615</b>	<b>\$12,518,150</b>	<b>\$13,568,150</b>	<b>\$14,279,410</b>	<b>\$14,279,410</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,728,167	8,789,102	9,546,302	10,287,441	10,287,441	-
6400 Federal Funds Ltd	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,573,615</b>	<b>\$12,528,033</b>	<b>\$13,578,033</b>	<b>\$14,279,410</b>	<b>\$14,279,410</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	458,568	495,960	495,960	529,296	529,296	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	1,197	-	-	-	-	-
6400 Federal Funds Ltd	-	34,622	34,622	35,453	35,453	-
All Funds	1,197	34,622	34,622	35,453	35,453	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	2,603	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	25	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	462,393	495,960	495,960	529,296	529,296	-
6400 Federal Funds Ltd	-	34,622	34,622	35,453	35,453	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$462,393</b>	<b>\$530,582</b>	<b>\$530,582</b>	<b>\$564,749</b>	<b>\$564,749</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	194	184	184	204	204	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	36,556	71,469	71,469	104,430	100,937	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	25,210	30,924	30,924	32,695	32,695	-
<b>3230 Social Security Taxes</b>						

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 2013-15 Biennium  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	34,998	37,941	37,941	40,492	40,492	-
6400 Federal Funds Ltd	-	2,649	2,649	2,713	2,713	-
All Funds	34,998	40,590	40,590	43,205	43,205	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	4,868	265	265	265	265	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	218	265	265	300	300	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	2,768	3,300	3,300	3,176	3,176	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	122,000	135,432	135,432	155,693	155,693	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	226,812	279,780	279,780	337,255	333,762	-
6400 Federal Funds Ltd	-	2,649	2,649	2,713	2,713	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$226,812</b>	<b>\$282,429</b>	<b>\$282,429</b>	<b>\$339,968</b>	<b>\$336,475</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(26,020)	(26,020)	(5,398)	(5,398)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(56,241)	(56,241)	-	(1)	-
6400 Federal Funds Ltd	-	(2,306)	(2,306)	-	-	-
All Funds	-	(58,547)	(58,547)	-	(1)	-
<b>3991 PERS Policy Adjustment</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(18,397)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(82,261)	(82,261)	(5,398)	(23,796)	-
6400 Federal Funds Ltd	-	(2,306)	(2,306)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$84,567)</b>	<b>(\$84,567)</b>	<b>(\$5,398)</b>	<b>(\$23,796)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	689,205	693,479	693,479	861,153	839,262	-
6400 Federal Funds Ltd	-	34,965	34,965	38,166	38,166	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$689,205</b>	<b>\$728,444</b>	<b>\$728,444</b>	<b>\$899,319</b>	<b>\$877,428</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	84,696	75,750	75,750	84,448	84,448	-
6400 Federal Funds Ltd	3,770	3,768	3,768	-	-	-
All Funds	88,466	79,518	79,518	84,448	84,448	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,420	-	-	1,024	1,024	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	3,020	2,100	2,100	1,126	1,126	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	10,553	93,329	93,329	18,569	18,569	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	10,137	8,020	8,020	4,116	4,116	-
<b>4225 State Gov. Service Charges</b>						



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,249	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	10,783	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	32,085	-	-	32,000	32,000	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	215,841	62,000	62,000	41,736	41,736	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	24,969	30,744	30,744	9,605	9,605	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	7,932	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	393	-	-	768	768	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	87,933	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	264,378	325,800	325,800	312,607	312,607	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	8,170	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	21,002	10,000	10,000	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	791,561	607,743	607,743	505,999	505,999	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,770	3,768	3,768	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$795,331</b>	<b>\$611,511</b>	<b>\$611,511</b>	<b>\$505,999</b>	<b>\$505,999</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	45,268	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	67,072	150,000	255,000	413,100	413,100	-
6400 Federal Funds Ltd	63,868	150,000	150,000	153,600	153,600	-
All Funds	130,940	300,000	405,000	566,700	566,700	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	112,340	150,000	255,000	413,100	413,100	-
6400 Federal Funds Ltd	63,868	150,000	150,000	153,600	153,600	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$176,208</b>	<b>\$300,000</b>	<b>\$405,000</b>	<b>\$566,700</b>	<b>\$566,700</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	5,451,893	5,650,287	6,302,487	7,321,002	7,321,002	-
6400 Federal Funds Ltd	4,777,810	3,550,198	3,842,998	3,238,975	3,238,975	-
All Funds	10,229,703	9,200,485	10,145,485	10,559,977	10,559,977	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	1,683,168	1,687,593	1,687,593	1,186,187	1,186,187	-
6400 Federal Funds Ltd	-	-	-	561,228	561,228	-
All Funds	1,683,168	1,687,593	1,687,593	1,747,415	1,747,415	-
<b>SPECIAL PAYMENTS</b>						

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Law Enforcement Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,135,061	7,337,880	7,990,080	8,507,189	8,507,189	-
6400 Federal Funds Ltd	4,777,810	3,550,198	3,842,998	3,800,203	3,800,203	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,912,871</b>	<b>\$10,888,078</b>	<b>\$11,833,078</b>	<b>\$12,307,392</b>	<b>\$12,307,392</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	8,728,167	8,789,102	9,546,302	10,287,441	10,265,550	-
6400 Federal Funds Ltd	4,845,448	3,738,931	4,031,731	3,991,969	3,991,969	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,573,615</b>	<b>\$12,528,033</b>	<b>\$13,578,033</b>	<b>\$14,279,410</b>	<b>\$14,257,519</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	21,891	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$21,891</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	4	4	4	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.83	4.50	4.50	5.10	5.10	-
<b>TOTAL AUTHORIZED FTE</b>	<b>4.83</b>	<b>4.50</b>	<b>4.50</b>	<b>5.10</b>	<b>5.10</b>	-

Budget Support - Detail Revenues and Expenditures

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Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	20,945	20,945	-	-	-
6400 Federal Funds Ltd	-	(119)	(119)	-	-	-
All Funds	-	20,826	20,826	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	468	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	120,535	120,000	120,000	130,700	130,700	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,070,901	2,732,344	2,196,344	3,243,122	3,243,122	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	7,904,558	5,947,731	6,457,531	7,513,274	7,513,274	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	8,025,561	6,067,731	6,577,531	7,643,974	7,643,974	-
6400 Federal Funds Ltd	1,070,901	2,732,344	2,196,344	3,243,122	3,243,122	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,096,462</b>	<b>\$8,800,075</b>	<b>\$8,773,875</b>	<b>\$10,887,096</b>	<b>\$10,887,096</b>	<b>-</b>

AVAILABLE REVENUES

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Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	8,025,561	6,088,676	6,598,476	7,643,974	7,643,974	-
6400 Federal Funds Ltd	1,070,901	2,732,225	2,196,225	3,243,122	3,243,122	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,096,462</b>	<b>\$8,820,901</b>	<b>\$8,794,701</b>	<b>\$10,887,096</b>	<b>\$10,887,096</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,176,248	1,155,564	1,155,564	1,178,700	1,178,700	-
6400 Federal Funds Ltd	47,656	107,748	107,748	44,412	44,412	-
All Funds	1,223,904	1,263,312	1,263,312	1,223,112	1,223,112	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	398	338	338	348	348	-
6400 Federal Funds Ltd	27	31	31	12	12	-
All Funds	425	369	369	360	360	-

3220 Public Employees' Retire Cont

3400 Other Funds Ltd	100,068	166,518	166,518	232,560	224,777	-
6400 Federal Funds Ltd	3,841	15,526	15,526	8,762	8,469	-
All Funds	103,909	182,044	182,044	241,322	233,246	-

3221 Pension Obligation Bond

3400 Other Funds Ltd	69,840	73,041	73,041	72,422	72,422	-
6400 Federal Funds Ltd	2,835	6,059	6,059	2,743	2,743	-
All Funds	72,675	79,100	79,100	75,165	75,165	-

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Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	89,734	88,400	88,400	90,171	90,171	-
6400 Federal Funds Ltd	3,645	8,242	8,242	3,398	3,398	-
All Funds	93,379	96,642	96,642	93,569	93,569	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	2,569	2,569	2,569	2,569	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	460	487	487	514	514	-
6400 Federal Funds Ltd	27	44	44	17	17	-
All Funds	487	531	531	531	531	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,042	7,794	7,794	6,696	6,696	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	296,699	248,292	248,292	265,593	265,593	-
6400 Federal Funds Ltd	18,001	22,572	22,572	9,159	9,159	-
All Funds	314,700	270,864	270,864	274,752	274,752	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	564,241	587,439	587,439	670,873	663,090	-
6400 Federal Funds Ltd	28,376	52,474	52,474	24,091	23,798	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$592,617</b>	<b>\$639,913</b>	<b>\$639,913</b>	<b>\$694,964</b>	<b>\$686,888</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(26,020)	(26,020)	(9,525)	(9,525)	-

Budget Support - Detail Revenues and Expenditures

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Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(94,437)	(94,437)	-	4	-
6400 Federal Funds Ltd	-	(8,812)	(8,812)	-	-	-
All Funds	-	(103,249)	(103,249)	-	4	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(40,970)	-
6400 Federal Funds Ltd	-	-	-	-	(1,544)	-
All Funds	-	-	-	-	(42,514)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(120,457)	(120,457)	(9,525)	(50,491)	-
6400 Federal Funds Ltd	-	(8,812)	(8,812)	-	(1,544)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$129,269)</b>	<b>(\$129,269)</b>	<b>(\$9,525)</b>	<b>(\$52,035)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,740,489	1,622,546	1,622,546	1,840,048	1,791,299	-
6400 Federal Funds Ltd	76,032	151,410	151,410	68,503	66,666	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,816,521</b>	<b>\$1,773,956</b>	<b>\$1,773,956</b>	<b>\$1,908,551</b>	<b>\$1,857,965</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	22,833	5,451	5,451	12,082	12,082	-
6400 Federal Funds Ltd	11	1,397	1,397	5,289	5,289	-
All Funds	22,844	6,848	6,848	17,371	17,371	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	3,239	666	666	2,032	2,032	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Facility Programs

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,313	1,551	1,551	1,588	1,588	-
All Funds	5,552	2,217	2,217	3,620	3,620	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	6,417	1,696	1,696	2,487	2,487	-
6400 Federal Funds Ltd	713	1,271	1,271	1,302	1,302	-
All Funds	7,130	2,967	2,967	3,789	3,789	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	23,374	3,108	3,108	9,083	9,083	-
6400 Federal Funds Ltd	1,058	2,408	2,408	4,466	4,466	-
All Funds	24,432	5,516	5,516	13,549	13,549	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	15,037	1,572	1,572	3,610	3,610	-
6400 Federal Funds Ltd	1,051	500	500	512	512	-
All Funds	16,088	2,072	2,072	4,122	4,122	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	19,756	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	23,485	242	242	24,248	24,248	-
6400 Federal Funds Ltd	363	-	-	-	-	-
All Funds	23,848	242	242	24,248	24,248	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	4,199	650	650	2,666	2,666	-
6400 Federal Funds Ltd	4,481	1,468	1,468	1,503	1,503	-



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2013-15 Biennium

Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	8,680	2,118	2,118	4,169	4,169	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	91,959	16,958	16,958	5,433	5,433	-
6400 Federal Funds Ltd	2,803	1,041	1,041	1,070	1,070	-
All Funds	94,762	17,999	17,999	6,503	6,503	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	2,804	276	276	2,784	2,784	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,913	402	402	1,712	1,712	-
6400 Federal Funds Ltd	425	-	-	-	-	-
All Funds	2,338	402	402	1,712	1,712	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	130,846	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	30,786	6,870	6,870	50,685	50,685	-
6400 Federal Funds Ltd	5,684	3,939	3,939	10,034	10,034	-
All Funds	36,470	10,809	10,809	60,719	60,719	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,312	-	-	40,000	40,000	-
6400 Federal Funds Ltd	257	-	-	20,000	20,000	-
All Funds	2,569	-	-	60,000	60,000	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	59,866	7,177	7,177	11,349	11,349	-

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,773	3,327	3,327	3,407	3,407	-
All Funds	62,639	10,504	10,504	14,756	14,756	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	438,826	45,068	45,068	168,171	168,171	-
6400 Federal Funds Ltd	21,932	16,902	16,902	49,171	49,171	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$460,758</b>	<b>\$61,970</b>	<b>\$61,970</b>	<b>\$217,342</b>	<b>\$217,342</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	1,056,550	766,000	766,000	648,714	648,714	-
6400 Federal Funds Ltd	216,767	570,000	570,000	92,453	92,453	-
All Funds	1,273,317	1,336,000	1,336,000	741,167	741,167	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	2,543,280	1,773,000	1,773,000	3,349,775	3,349,775	-
6400 Federal Funds Ltd	408,738	1,238,000	1,238,000	1,918,882	1,918,882	-
All Funds	2,952,018	3,011,000	3,011,000	5,268,657	5,268,657	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,664,981	1,139,000	1,648,800	1,169,266	1,169,266	-
6400 Federal Funds Ltd	258,475	700,000	164,000	1,057,113	1,057,113	-
All Funds	1,923,456	1,839,000	1,812,800	2,226,379	2,226,379	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	6,273	-	-	-	-	-
6400 Federal Funds Ltd	36,419	-	-	-	-	-
All Funds	42,692	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Facility Programs

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>						
3400 Other Funds Ltd	-	-	-	-	100,000	-
<b>6586 Spc Pmt to Comm Coll/Wkfrc Dev</b>						
3400 Other Funds Ltd	61,000	100,000	100,000	100,000	-	-
<b>6634 Spc Pmt to Parks and Rec Dept</b>						
3400 Other Funds Ltd	512,876	643,062	643,062	368,000	368,000	-
6400 Federal Funds Ltd	52,538	55,913	55,913	57,000	57,000	-
All Funds	565,414	698,975	698,975	425,000	425,000	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	818	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	5,845,778	4,421,062	4,930,862	5,635,755	5,635,755	-
6400 Federal Funds Ltd	972,937	2,563,913	2,027,913	3,125,448	3,125,448	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,818,715</b>	<b>\$6,984,975</b>	<b>\$6,958,775</b>	<b>\$8,761,203</b>	<b>\$8,761,203</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	8,025,093	6,088,676	6,598,476	7,643,974	7,595,225	-
6400 Federal Funds Ltd	1,070,901	2,732,225	2,196,225	3,243,122	3,241,285	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,095,994</b>	<b>\$8,820,901</b>	<b>\$8,794,701</b>	<b>\$10,887,096</b>	<b>\$10,836,510</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	468	-	-	-	48,749	-
6400 Federal Funds Ltd	-	-	-	-	1,837	-
<b>TOTAL ENDING BALANCE</b>	<b>\$468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,586</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Facility Programs

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8150 Class/Unclass Positions	10	9	9	9	9	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	10.33	9.00	9.00	9.00	9.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>10.33</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Aquatic and Invasive Species

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	841,032	841,032	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	461,001	461,001	(366,235)	(366,235)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	461,001	461,001	474,797	474,797	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$461,001</b>	<b>\$461,001</b>	<b>\$474,797</b>	<b>\$474,797</b>	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	2,281,230	2,281,230	1,700,240	1,700,240	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	22,500	22,500	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	-	-	-	100	100	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-	2,281,230	2,281,230	1,722,840	1,722,840	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$2,281,230</b>	<b>\$2,281,230</b>	<b>\$1,722,840</b>	<b>\$1,722,840</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	2,742,231	2,742,231	2,197,637	2,197,637	-

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Aquatic and Invasive Species

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	-	\$2,742,231	\$2,742,231	\$2,197,637	\$2,197,637	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	-	244,152	244,152	164,663	164,663	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	123	123	64	64	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	35,182	35,182	32,488	31,401	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	-	-	10,171	10,171	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	18,678	18,678	12,598	12,598	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	177	177	94	94	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	-	-	988	988	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	90,288	90,288	48,845	48,845	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	144,448	144,448	105,248	104,161	-

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Aquatic and Invasive Species

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$144,448	\$144,448	\$105,248	\$104,161	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(1,693)	(1,693)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(19,989)	(19,989)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(5,724)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(19,989)	(19,989)	(1,693)	(7,417)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$19,989)	(\$19,989)	(\$1,693)	(\$7,417)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	368,611	368,611	268,218	261,407	-
<b>TOTAL PERSONAL SERVICES</b>	-	\$368,611	\$368,611	\$268,218	\$261,407	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	4,000	4,000	4,096	4,096	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	2,000	2,000	2,048	2,048	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	500	500	512	512	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	3,000	3,000	3,072	3,072	-

Budget Support - Detail Revenues and Expenditures

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Aquatic and Invasive Species

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	910	910	932	932	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	2,000	2,000	2,048	2,048	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	45,000	45,000	11,264	11,264	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	54,354	54,354	115,000	115,000	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	5,200	5,200	5,346	5,346	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	15,260	15,260	35,345	35,345	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	25,126	25,126	25,729	25,729	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	6,500	6,500	4,608	4,608	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	163,850	163,850	210,000	210,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$163,850</b>	<b>\$163,850</b>	<b>\$210,000</b>	<b>\$210,000</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	-	-	62,608	62,608	-
<b>6020 Dist to Counties</b>						



Budget Support - Detail Revenues and Expenditures

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Aquatic and Invasive Species

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	253,000	253,000	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	-	62,609	62,609	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	-	456,246	456,246	47,000	47,000	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	912,492	912,492	1,018,000	1,018,000	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	1,368,738	1,368,738	1,443,217	1,443,217	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,368,738</b>	<b>\$1,368,738</b>	<b>\$1,443,217</b>	<b>\$1,443,217</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	1,901,199	1,901,199	1,921,435	1,914,624	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,901,199</b>	<b>\$1,901,199</b>	<b>\$1,921,435</b>	<b>\$1,914,624</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	841,032	841,032	276,202	283,013	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$841,032</b>	<b>\$841,032</b>	<b>\$276,202</b>	<b>\$283,013</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	3	3	3	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	3.00	3.00	1.60	1.60	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>3.00</b>	<b>3.00</b>	<b>1.60</b>	<b>1.60</b>	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	2,400,194	2,400,194	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	5,674,264	5,674,264	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	8,074,458	8,074,458	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	10,248,637	10,248,637	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	95,187	95,187	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	100,340	100,340	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	12,000	12,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	100	100	0	-
<b>OTHER</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	11,600	11,600	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	455,438	455,438	0	-
<b>TRANSFERS IN</b>				
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	10,449,275	10,449,275	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	20,917,139	20,917,139	0	-
6400 Federal Funds Ltd	455,438	455,438	0	-
<b>TOTAL REVENUES</b>	<b>\$21,372,577</b>	<b>\$21,372,577</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(16,106,585)	(16,106,585)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	12,885,012	12,885,012	0	-
6400 Federal Funds Ltd	455,438	455,438	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,340,450</b>	<b>\$13,340,450</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	2,396,712	2,396,712	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	940	940	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	472,163	456,368	(15,795)	-3.35%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	133,924	133,924	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	183,350	183,350	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	6,960	6,960	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,386	1,386	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	14,602	14,602	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	717,408	717,408	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,530,733	1,514,938	(15,795)	-1.03%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(26,808)	(26,808)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,900,637	3,884,842	(15,795)	-0.40%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	30,370	30,370	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	7,600	7,600	0	-
6400 Federal Funds Ltd	5,830	5,830	0	-
All Funds	13,430	13,430	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,150	2,150	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	372,266	372,266	0	-
6400 Federal Funds Ltd	3,710	3,710	0	-
All Funds	375,976	375,976	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	44,411	44,411	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	272,234	272,234	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	95,345	95,345	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	160,801	160,801	0	-
6400 Federal Funds Ltd	11,000	11,000	0	-
All Funds	171,801	171,801	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,260	13,260	0	-
6400 Federal Funds Ltd	50,000	50,000	0	-
All Funds	63,260	63,260	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	25,091	25,091	0	-
6400 Federal Funds Ltd	334,164	334,164	0	-
All Funds	359,255	359,255	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	63,100	63,100	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,100	3,100	0	-
6400 Federal Funds Ltd	11,719	11,719	0	-
All Funds	14,819	14,819	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	469,100	469,100	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	49,143	49,143	0	-
6400 Federal Funds Ltd	22,750	22,750	0	-
All Funds	71,893	71,893	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,400	3,400	0	-
6400 Federal Funds Ltd	7,755	7,755	0	-
All Funds	11,155	11,155	0	-
<b>4715 IT Expendable Property</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,625	36,625	0	-
6400 Federal Funds Ltd	8,510	8,510	0	-
All Funds	45,135	45,135	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,647,996	1,647,996	0	-
6400 Federal Funds Ltd	455,438	455,438	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,103,434</b>	<b>\$2,103,434</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	10,599	10,599	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,559,232	5,543,437	(15,795)	-0.28%
6400 Federal Funds Ltd	455,438	455,438	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,014,670</b>	<b>\$5,998,875</b>	<b>(\$15,795)</b>	<b>-0.26%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	7,325,780	7,341,575	15,795	0.22%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	24	24	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	23.00	23.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	25,500	25,500	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	4,034,037	4,034,037	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	9,529,795	9,529,795	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	9,555,295	9,555,295	0	-
6400 Federal Funds Ltd	4,034,037	4,034,037	0	-
<b>TOTAL REVENUES</b>	<b>\$13,589,332</b>	<b>\$13,589,332</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	9,555,295	9,555,295	0	-
6400 Federal Funds Ltd	4,034,037	4,034,037	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,589,332</b>	<b>\$13,589,332</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

3400 Other Funds Ltd

436,632

436,632

0

-

**3160 Temporary Appointments**



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	34,622	34,622	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	436,632	436,632	0	-
6400 Federal Funds Ltd	34,622	34,622	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$471,254</b>	<b>\$471,254</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	180	180	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	86,147	83,266	(2,881)	-3.34%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	30,924	30,924	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	33,403	33,403	0	-
6400 Federal Funds Ltd	2,649	2,649	0	-
All Funds	36,052	36,052	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	265	265	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	265	265	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	3,300	3,300	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	137,376	137,376	0	-

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	291,860	288,979	(2,881)	-0.99%
6400 Federal Funds Ltd	2,649	2,649	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$294,509</b>	<b>\$291,628</b>	<b>(\$2,881)</b>	<b>-0.98%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(26,020)	(26,020)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(26,020)	(26,021)	(1)	-0.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	702,472	699,590	(2,882)	-0.41%
6400 Federal Funds Ltd	37,271	37,271	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$739,743</b>	<b>\$736,861</b>	<b>(\$2,882)</b>	<b>-0.39%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	70,750	70,750	0	-
6400 Federal Funds Ltd	3,768	3,768	0	-
All Funds	74,518	74,518	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,000	1,000	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,100	1,100	0	-

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	93,329	93,329	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	4,020	4,020	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	31,250	31,250	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	62,000	62,000	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	30,744	30,744	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	750	750	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	312,800	312,800	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	607,743	607,743	0	-
6400 Federal Funds Ltd	3,768	3,768	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$611,511</b>	<b>\$611,511</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	255,000	255,000	0	-
6400 Federal Funds Ltd	150,000	150,000	0	-
All Funds	405,000	405,000	0	-
<b>SPECIAL PAYMENTS</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	6,850,561	6,850,561	0	-
6400 Federal Funds Ltd	3,294,924	3,294,924	0	-
All Funds	10,145,485	10,145,485	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	1,139,519	1,139,519	0	-
6400 Federal Funds Ltd	548,074	548,074	0	-
All Funds	1,687,593	1,687,593	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	7,990,080	7,990,080	0	-
6400 Federal Funds Ltd	3,842,998	3,842,998	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,833,078</b>	<b>\$11,833,078</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	9,555,295	9,552,413	(2,882)	-0.03%
6400 Federal Funds Ltd	4,034,037	4,034,037	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,589,332</b>	<b>\$13,586,450</b>	<b>(\$2,882)</b>	<b>-0.02%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,882	2,882	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.50	4.50	0	-

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 Facility Programs

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	130,700	130,700	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,202,335	2,202,335	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	6,576,790	6,576,790	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	6,707,490	6,707,490	0	-
6400 Federal Funds Ltd	2,202,335	2,202,335	0	-
<b>TOTAL REVENUES</b>	<b>\$8,909,825</b>	<b>\$8,909,825</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	6,707,490	6,707,490	0	-
6400 Federal Funds Ltd	2,202,335	2,202,335	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,909,825</b>	<b>\$8,909,825</b>	<b>0</b>	<b>-</b>

<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,115,952	1,115,952	0	-
6400 Federal Funds Ltd	100,872	100,872	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,216,824	1,216,824	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	330	330	0	-
6400 Federal Funds Ltd	30	30	0	-
All Funds	360	360	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	220,180	212,811	(7,369)	-3.35%
6400 Federal Funds Ltd	19,902	19,236	(666)	-3.35%
All Funds	240,082	232,047	(8,035)	-3.35%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	73,041	73,041	0	-
6400 Federal Funds Ltd	6,059	6,059	0	-
All Funds	79,100	79,100	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	85,371	85,371	0	-
6400 Federal Funds Ltd	7,717	7,717	0	-
All Funds	93,088	93,088	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	2,569	2,569	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	487	487	0	-
6400 Federal Funds Ltd	44	44	0	-
All Funds	531	531	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	7,794	7,794	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	251,856	251,856	0	-
6400 Federal Funds Ltd	22,896	22,896	0	-
All Funds	274,752	274,752	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	641,628	634,259	(7,369)	-1.15%
6400 Federal Funds Ltd	56,648	55,982	(666)	-1.18%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$698,276</b>	<b>\$690,241</b>	<b>(\$8,035)</b>	<b>-1.15%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(26,020)	(26,020)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	4	4	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(26,020)	(26,016)	4	0.02%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,731,560	1,724,195	(7,365)	-0.43%
6400 Federal Funds Ltd	157,520	156,854	(666)	-0.42%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,889,080</b>	<b>\$1,881,049</b>	<b>(\$8,031)</b>	<b>-0.43%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,451	5,451	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,397	1,397	0	-
All Funds	6,848	6,848	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	666	666	0	-
6400 Federal Funds Ltd	1,551	1,551	0	-
All Funds	2,217	2,217	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,696	1,696	0	-
6400 Federal Funds Ltd	1,271	1,271	0	-
All Funds	2,967	2,967	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,108	3,108	0	-
6400 Federal Funds Ltd	2,408	2,408	0	-
All Funds	5,516	5,516	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,572	1,572	0	-
6400 Federal Funds Ltd	500	500	0	-
All Funds	2,072	2,072	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	242	242	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	650	650	0	-
6400 Federal Funds Ltd	1,468	1,468	0	-
All Funds	2,118	2,118	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	16,958	16,958	0	-
6400 Federal Funds Ltd	1,041	1,041	0	-
All Funds	17,999	17,999	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	276	276	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	402	402	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	6,870	6,870	0	-
6400 Federal Funds Ltd	3,939	3,939	0	-
All Funds	10,809	10,809	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	7,177	7,177	0	-
6400 Federal Funds Ltd	3,327	3,327	0	-
All Funds	10,504	10,504	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	45,068	45,068	0	-
6400 Federal Funds Ltd	16,902	16,902	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$61,970</b>	<b>\$61,970</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	498,185	498,185	0	-
6400 Federal Funds Ltd	65,872	65,872	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	564,057	564,057	0	-
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	2,567,571	2,567,571	0	-
6400 Federal Funds Ltd	1,580,939	1,580,939	0	-
All Funds	4,148,510	4,148,510	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	1,408,075	1,408,075	0	-
6400 Federal Funds Ltd	12,938	12,938	0	-
All Funds	1,421,013	1,421,013	0	-
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>				
3400 Other Funds Ltd	-	97,656	97,656	100.00%
<b>6580 Spc Pmt to OR University System</b>				
6400 Federal Funds Ltd	312,500	312,500	0	-
<b>6586 Spc Pmt to Comm Coll/Wkfrc Dev</b>				
3400 Other Funds Ltd	97,656	-	(97,656)	-100.00%
<b>6634 Spc Pmt to Parks and Rec Dept</b>				
3400 Other Funds Ltd	359,375	359,375	0	-
6400 Federal Funds Ltd	55,664	55,664	0	-
All Funds	415,039	415,039	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	4,930,862	4,930,862	0	-
6400 Federal Funds Ltd	2,027,913	2,027,913	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,958,775</b>	<b>\$6,958,775</b>	<b>0</b>	<b>-</b>

**TOTAL EXPENDITURES**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,707,490	6,700,125	(7,365)	-0.11%
6400 Federal Funds Ltd	2,202,335	2,201,669	(666)	-0.03%
<b>TOTAL EXPENDITURES</b>	<b>\$8,909,825</b>	<b>\$8,901,794</b>	<b>(\$8,031)</b>	<b>-0.09%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	7,365	7,365	100.00%
6400 Federal Funds Ltd	-	666	666	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$8,031</b>	<b>\$8,031</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

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Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	841,032	841,032	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(366,235)	(366,235)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	474,797	474,797	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	1,700,240	1,700,240	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	22,500	22,500	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	100	100	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	1,722,840	1,722,840	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,197,637	2,197,637	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	255,912	255,912	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	120	120	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	50,492	48,802	(1,690)	-3.35%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	19,578	19,578	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	177	177	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	91,584	91,584	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	161,951	160,261	(1,690)	-1.04%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	1	1	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	417,863	416,174	(1,689)	-0.40%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,000	4,000	0	-
<b>4125 Out of State Travel</b>				

2013-15 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,000	2,000	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	500	500	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	910	910	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	11,000	11,000	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	54,354	54,354	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	5,200	5,200	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	51,260	51,260	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	25,126	25,126	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,500	4,500	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	163,850	163,850	0	-

**SPECIAL PAYMENTS**

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Aquatic and Invasive Species

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	81,639	81,639	0	-
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	247,070	247,070	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	81,639	81,639	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	45,898	45,898	0	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	912,492	912,492	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	1,368,738	1,368,738	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	1,950,451	1,948,762	(1,689)	-0.09%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	247,186	248,875	1,689	0.68%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(27,279)	(27,279)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(27,279)	(27,279)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,279)</b>	<b>(\$27,279)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	14,124	14,124	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(222)	(222)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	13,902	13,902	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,902</b>	<b>\$13,902</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	1,620	1,620	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	1,620	1,620	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,620</b>	<b>\$1,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	15,522	15,522	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,522</b>	<b>\$15,522</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	15,522	15,522	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$15,522</b>	<b>\$15,522</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(42,801)	(42,801)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$42,801)</b>	<b>(\$42,801)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(243,200)	(243,200)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(243,200)	(243,200)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$243,200)</b>	<b>(\$243,200)</b>	<b>\$0</b>	<b>0.00%</b>
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	1,267,000	1,267,000	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,267,000	1,267,000	0	0.00%
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6400 Federal Funds Ltd	(243,200)	(243,200)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,023,800</b>	<b>\$1,023,800</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

6400 Federal Funds Ltd	(243,200)	(243,200)	0	0.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(243,200)	(243,200)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$243,200)</b>	<b>(\$243,200)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(243,200)	(243,200)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$243,200)</b>	<b>(\$243,200)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,267,000	1,267,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,267,000</b>	<b>\$1,267,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 5,657 5,657 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 5,657 5,657 0 0.00%

**TOTAL REVENUE CATEGORIES \$5,657 \$5,657 \$0 0.00%**

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd (301,924) (301,924) 0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (301,924) (301,924) 0 0.00%

6400 Federal Funds Ltd 5,657 5,657 0 0.00%

**TOTAL AVAILABLE REVENUES (\$296,267) (\$296,267) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 729 729 0 0.00%

4125 Out of State Travel

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	322	322	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	52	52	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	8,934	8,934	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	9,023	9,023	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,066	(3,341)	(4,407)	(413.41%)
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	(75,876)	(87,970)	(12,094)	(15.94%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,288	(8,351)	(10,639)	(464.99%)
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,859	3,859	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	4,123	4,123	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	371	327	(44)	(11.86%)
6400 Federal Funds Ltd	1,400	1,400	0	0.00%
All Funds	1,771	1,727	(44)	(2.48%)
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	703	703	0	0.00%
6400 Federal Funds Ltd	2,547	2,547	0	0.00%
All Funds	3,250	3,250	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	9,402	9,402	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	281	281	0	0.00%
All Funds	355	355	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	28,146	28,146	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,179	1,179	0	0.00%
6400 Federal Funds Ltd	546	546	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,725	1,725	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	82	82	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	268	268	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	879	879	0	0.00%
6400 Federal Funds Ltd	204	204	0	0.00%
All Funds	1,083	1,083	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(17,930)	(45,114)	(27,184)	(151.61%)
6400 Federal Funds Ltd	5,657	5,657	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$12,273)</b>	<b>(\$39,457)</b>	<b>(\$27,184)</b>	<b>(221.49%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	254	254	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	254	254	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$254</b>	<b>\$254</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(17,676)	(44,860)	(27,184)	(153.79%)
6400 Federal Funds Ltd	5,657	5,657	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$12,019)</b>	<b>(\$39,203)</b>	<b>(\$27,184)</b>	<b>(226.18%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(284,248)	(257,064)	27,184	9.56%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$284,248)</b>	<b>(\$257,064)</b>	<b>\$27,184</b>	<b>9.56%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(89,189)	(89,189)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(89,189)	(89,189)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$89,189)</b>	<b>(\$89,189)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(89,189)	(89,189)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$89,189)</b>	<b>(\$89,189)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 (8,000) (8,000) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (8,000) (8,000) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$8,000) (\$8,000) \$0 0.00%**

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd (52,942) (52,942) 0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (52,942) (52,942) 0 0.00%

6400 Federal Funds Ltd (8,000) (8,000) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$60,942) (\$60,942) \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (1,415) (1,415) 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	32	32	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(279)	(269)	10	3.58%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(87)	(87)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(109)	(109)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	47	47	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(8)	(8)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	24,422	24,422	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	24,018	24,028	10	0.04%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,018</b>	<b>\$24,028</b>	<b>\$10</b>	<b>0.04%</b>

**P.S. BUDGET ADJUSTMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	22,603	22,612	9	0.04%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,603</b>	<b>\$22,612</b>	<b>\$9</b>	<b>0.04%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	77,000	77,000	0	0.00%
6400 Federal Funds Ltd	(25,000)	(25,000)	0	0.00%
All Funds	52,000	52,000	0	0.00%
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,750	12,750	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,000)	(6,000)	0	0.00%
All Funds	6,750	6,750	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	89,750	89,750	0	0.00%
6400 Federal Funds Ltd	(8,000)	(8,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$81,750</b>	<b>\$81,750</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	112,353	112,362	9	0.01%
6400 Federal Funds Ltd	(8,000)	(8,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$104,353</b>	<b>\$104,362</b>	<b>\$9</b>	<b>0.01%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(165,295)	(165,304)	(9)	(0.01%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$165,295)</b>	<b>(\$165,304)</b>	<b>(\$9)</b>	<b>(0.01%)</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.80	0.80	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3470 Undistributed (P.S.)**

3400 Other Funds Ltd	-	(51,329)	(51,329)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	(51,329)	(51,329)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$51,329)</b>	<b>(\$51,329)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	(51,329)	(51,329)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$51,329)</b>	<b>(\$51,329)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4675 Undistributed (S.S.)**

3400 Other Funds Ltd	-	(22,058)	(22,058)	100.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	-	(22,058)	(22,058)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$22,058)</b>	<b>(\$22,058)</b>	<b>100.00%</b>
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**CAPITAL OUTLAY**

**5950 Undistributed (C.O.)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(141)	(141)	100.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	-	(141)	(141)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$141)</b>	<b>(\$141)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(73,528)	(73,528)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$73,528)</b>	<b>(\$73,528)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	73,528	73,528	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$73,528</b>	<b>\$73,528</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(9,247)	(9,247)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(9,247)	(9,247)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$9,247)</b>	<b>(\$9,247)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(9,247)	(9,247)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$9,247)</b>	<b>(\$9,247)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(9,247)	(9,247)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,247)</b>	<b>(\$9,247)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	9,247	9,247	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$9,247</b>	<b>\$9,247</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(73,884)	(73,884)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(73,884)	(73,884)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$73,884)</b>	<b>(\$73,884)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(73,884)	(73,884)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$73,884)</b>	<b>(\$73,884)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(73,884)	(73,884)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$73,884)</b>	<b>(\$73,884)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	73,884	73,884	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$73,884</b>	<b>\$73,884</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Restore Limitation for Statutory Compliance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	153,000	153,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	303,000	303,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	303,000	303,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(303,000)	(303,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$303,000)</b>	<b>(\$303,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Restore SB 5701 February 2012 Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	151,000	151,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	151,000	151,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	151,000	151,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(151,000)	(151,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$151,000)</b>	<b>(\$151,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: One-time Limitation-Operation Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	12,730	12,730	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	12,730	12,730	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,730</b>	<b>\$12,730</b>	<b>\$0</b>	<b>0.00%</b>
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(2,464,296)	(2,464,296)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(2,451,566)	(2,451,566)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,451,566)</b>	<b>(\$2,451,566)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4275 Publicity and Publications

3400 Other Funds Ltd	10,000	10,000	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	70,000	70,000	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: One-time Limitation-Operation Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	13,000	13,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	9,000	9,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	107,000	107,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$107,000</b>	<b>\$107,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	117,000	117,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$117,000</b>	<b>\$117,000</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

**Package Comparison Report - Detail  
2013-15 Biennium  
Administration / Education**

**Cross Reference Number: 25000-001-00-00-00000  
Package: One-time Limitation-Operation Improvements  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,568,566)	(2,568,566)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,568,566)</b>	<b>(\$2,568,566)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Enhanced Guides & Outfitters Compliance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	224,900	224,900	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	224,900	224,900	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$224,900</b>	<b>\$224,900</b>	<b>\$0</b>	<b>0.00%</b>
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(12,730)	(12,730)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	212,170	212,170	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,170</b>	<b>\$212,170</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,481	1,481	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	10,000	10,000	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Enhanced Guides & Outfitters Compliance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	27,926	27,926	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	39,407	39,407	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,407</b>	<b>\$39,407</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	112,763	112,763	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	172,763	172,763	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$172,763</b>	<b>\$172,763</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	212,170	212,170	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$212,170</b>	<b>\$212,170</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	895	895	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	15,989	15,989	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	15,989	15,989	0	0.00%
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6400 Federal Funds Ltd	895	895	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,884</b>	<b>\$16,884</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	15,989	15,989	0	0.00%
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6400 Federal Funds Ltd	895	895	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,884</b>	<b>\$16,884</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	831	831	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	831	831	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$831</b>	<b>\$831</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(3,953)	(3,953)	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	64	64	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(680)	(680)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(4,633)	(4,633)	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$4,569)</b>	<b>(\$4,569)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	20,622	20,622	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,622	20,622	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$20,622</b>	<b>\$20,622</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	15,989	15,989	0	0.00%
6400 Federal Funds Ltd	895	895	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,884</b>	<b>\$16,884</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	15,989	15,989	0	0.00%
6400 Federal Funds Ltd	895	895	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$16,884</b>	<b>\$16,884</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(292,800)	(292,800)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(757,200)	(757,200)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(757,200)	(757,200)	0	0.00%
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6400 Federal Funds Ltd	(292,800)	(292,800)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	(757,200)	(757,200)	0	0.00%
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6400 Federal Funds Ltd	(292,800)	(292,800)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	(105,000)	(105,000)	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	(652,200)	(652,200)	0	0.00%
6400 Federal Funds Ltd	(292,800)	(292,800)	0	0.00%
All Funds	(945,000)	(945,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(652,200)	(652,200)	0	0.00%
6400 Federal Funds Ltd	(292,800)	(292,800)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$945,000)</b>	<b>(\$945,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(757,200)	(757,200)	0	0.00%
6400 Federal Funds Ltd	(292,800)	(292,800)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,050,000)</b>	<b>(\$1,050,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 88,895 88,895 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 194,665 194,665 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 194,665 194,665 0 0.00%

6400 Federal Funds Ltd 88,895 88,895 0 0.00%

**TOTAL REVENUE CATEGORIES \$283,560 \$283,560 \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd 194,665 194,665 0 0.00%

6400 Federal Funds Ltd 88,895 88,895 0 0.00%

**TOTAL AVAILABLE REVENUES \$283,560 \$283,560 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,698 1,698 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	90	90	0	0.00%
All Funds	1,788	1,788	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	24	24	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,240	2,240	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	96	96	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	750	750	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,736	1,736	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	861	861	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	18	18	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,507	7,507	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	14,956	14,956	0	0.00%
6400 Federal Funds Ltd	90	90	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,046</b>	<b>\$15,046</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	3,600	3,600	0	0.00%
6400 Federal Funds Ltd	3,600	3,600	0	0.00%
All Funds	7,200	7,200	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	148,761	148,761	0	0.00%
6400 Federal Funds Ltd	72,051	72,051	0	0.00%
All Funds	220,812	220,812	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	27,348	27,348	0	0.00%
6400 Federal Funds Ltd	13,154	13,154	0	0.00%
All Funds	40,502	40,502	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	176,109	176,109	0	0.00%
6400 Federal Funds Ltd	85,205	85,205	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$261,314</b>	<b>\$261,314</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	194,665	194,665	0	0.00%
6400 Federal Funds Ltd	88,895	88,895	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$283,560</b>	<b>\$283,560</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(3,858)	(3,858)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(29,008)	(29,008)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(29,008)	(29,008)	0	0.00%
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6400 Federal Funds Ltd	(3,858)	(3,858)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$32,866)</b>	<b>(\$32,866)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	(29,008)	(29,008)	0	0.00%
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6400 Federal Funds Ltd	(3,858)	(3,858)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$32,866)</b>	<b>(\$32,866)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	92,664	92,664	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	92,664	92,664	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,664</b>	<b>\$92,664</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	24	24	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	18,283	17,671	(612)	(3.35%)
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	5,724	5,724	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	7,089	7,089	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	35	35	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	556	556	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	18,317	18,317	0	0.00%

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	50,028	49,416	(612)	(1.22%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,028</b>	<b>\$49,416</b>	<b>(\$612)</b>	<b>(1.22%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	142,692	142,080	(612)	(0.43%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,692</b>	<b>\$142,080</b>	<b>(\$612)</b>	<b>(0.43%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	(3,858)	(3,858)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(77,000)	(77,000)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(22,000)	(22,000)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(47,700)	(47,700)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(171,700)	(171,700)	0	0.00%

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,858)	(3,858)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$175,558)</b>	<b>(\$175,558)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(29,008)	(29,620)	(612)	(2.11%)
6400 Federal Funds Ltd	(3,858)	(3,858)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$32,866)</b>	<b>(\$33,478)</b>	<b>(\$612)</b>	<b>(1.86%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	612	612	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$612</b>	<b>\$612</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.60	0.60	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,046)</b>	<b>(\$2,046)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,046)</b>	<b>(\$2,046)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,046)</b>	<b>(\$2,046)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,046	2,046	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,046</b>	<b>\$2,046</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(16,351)	(16,351)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(16,351)	(16,351)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$16,351)</b>	<b>(\$16,351)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(16,351)	(16,351)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$16,351)</b>	<b>(\$16,351)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(16,351)	(16,351)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$16,351)</b>	<b>(\$16,351)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	16,351	16,351	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$16,351</b>	<b>\$16,351</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Restore SB 5701 February 2012 Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 164,800 164,800 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 885,200 885,200 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 885,200 885,200 0 0.00%

6400 Federal Funds Ltd 164,800 164,800 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,050,000 \$1,050,000 \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd 885,200 885,200 0 0.00%

6400 Federal Funds Ltd 164,800 164,800 0 0.00%

**TOTAL AVAILABLE REVENUES \$1,050,000 \$1,050,000 \$0 0.00%**

EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd 105,000 105,000 0 0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Restore SB 5701 February 2012 Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	780,200	780,200	0	0.00%
6400 Federal Funds Ltd	164,800	164,800	0	0.00%
All Funds	945,000	945,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	780,200	780,200	0	0.00%
6400 Federal Funds Ltd	164,800	164,800	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$945,000</b>	<b>\$945,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	885,200	885,200	0	0.00%
6400 Federal Funds Ltd	164,800	164,800	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: One-time Limitation-Enhanced Patrols+Training  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	422,500	422,500	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	422,500	422,500	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$422,500</b>	<b>\$422,500</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	422,500	422,500	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$422,500</b>	<b>\$422,500</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	12,000	12,000	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	3,000	3,000	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	40,000	40,000	0	0.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: One-time Limitation-Enhanced Patrols+Training  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,000	55,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	154,500	154,500	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	193,680	193,680	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	19,320	19,320	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	213,000	213,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	422,500	422,500	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$422,500</b>	<b>\$422,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	172	172	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	11,290	11,290	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	11,290	11,290	0	0.00%
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6400 Federal Funds Ltd	172	172	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,462</b>	<b>\$11,462</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	11,290	11,290	0	0.00%
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6400 Federal Funds Ltd	172	172	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,462</b>	<b>\$11,462</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,107)	(4,107)	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	(3,935)	(3,935)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(1,098)	(1,098)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(5,205)	(5,205)	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,033)</b>	<b>(\$5,033)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	16,495	16,495	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	16,495	16,495	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$16,495</b>	<b>\$16,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	11,290	11,290	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,462</b>	<b>\$11,462</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	11,290	11,290	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,462</b>	<b>\$11,462</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Phase-in

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 536,000 536,000 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 536,000 536,000 0 0.00%

**TOTAL REVENUE CATEGORIES \$536,000 \$536,000 \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd 536,000 536,000 0 0.00%

**TOTAL AVAILABLE REVENUES \$536,000 \$536,000 \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

6400 Federal Funds Ltd 536,000 536,000 0 0.00%

SPECIAL PAYMENTS

6400 Federal Funds Ltd 536,000 536,000 0 0.00%

**TOTAL SPECIAL PAYMENTS \$536,000 \$536,000 \$0 0.00%**

EXPENDITURES

6400 Federal Funds Ltd 536,000 536,000 0 0.00%

**Package Comparison Report - Detail**  
**2013-15 Biennium**  
**Facility Programs**

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

**Package: Phase-in**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$536,000</b>	<b>\$536,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(509,800)	(509,800)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(509,800)	(509,800)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$509,800)</b>	<b>(\$509,800)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	(509,800)	(509,800)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$509,800)</b>	<b>(\$509,800)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

3400 Other Funds Ltd	(509,800)	(509,800)	0	0.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	(509,800)	(509,800)	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$509,800)</b>	<b>(\$509,800)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

3400 Other Funds Ltd	(509,800)	(509,800)	0	0.00%
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**Package Comparison Report - Detail  
2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$509,800)</b>	<b>(\$509,800)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	61,946	61,946	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	107,259	107,259	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	107,259	107,259	0	0.00%
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6400 Federal Funds Ltd	61,946	61,946	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$169,205</b>	<b>\$169,205</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	107,259	107,259	0	0.00%
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6400 Federal Funds Ltd	61,946	61,946	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$169,205</b>	<b>\$169,205</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	131	131	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	165	165	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	53	53	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	72	72	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	133	133	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	50	50	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6	6	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	51	51	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	475	475	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	504	504	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	8	8	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	10	10	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	165	165	0	0.00%
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	260	260	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	172	172	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	252	252	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,153	1,153	0	0.00%
6400 Federal Funds Ltd	411	411	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,564</b>	<b>\$1,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	11,956	11,956	0	0.00%
6400 Federal Funds Ltd	1,581	1,581	0	0.00%
All Funds	13,537	13,537	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	61,622	61,622	0	0.00%
6400 Federal Funds Ltd	37,943	37,943	0	0.00%
All Funds	99,565	99,565	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	21,559	21,559	0	0.00%
6400 Federal Funds Ltd	13,175	13,175	0	0.00%
All Funds	34,734	34,734	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6523 Spc Pmt to Dept Post-Secondary Education</b>				
3400 Other Funds Ltd	-	2,344	2,344	100.00%
<b>6580 Spc Pmt to OR University System</b>				
6400 Federal Funds Ltd	7,500	7,500	0	0.00%
<b>6586 Spc Pmt to Comm Coll/Wkfr Dev</b>				
3400 Other Funds Ltd	2,344	-	(2,344)	(100.00%)
<b>6634 Spc Pmt to Parks and Rec Dept</b>				
3400 Other Funds Ltd	8,625	8,625	0	0.00%
6400 Federal Funds Ltd	1,336	1,336	0	0.00%
All Funds	9,961	9,961	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	106,106	106,106	0	0.00%
6400 Federal Funds Ltd	61,535	61,535	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$167,641</b>	<b>\$167,641</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	107,259	107,259	0	0.00%
6400 Federal Funds Ltd	61,946	61,946	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$169,205</b>	<b>\$169,205</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

**Package Comparison Report - Detail**  
**2013-15 Biennium**  
**Facility Programs**

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

**Package: Standard Inflation**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(89,189)	(89,189)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	89,189	89,189	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	89,189	89,189	0	0.00%
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6400 Federal Funds Ltd	(89,189)	(89,189)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	89,189	89,189	0	0.00%
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6400 Federal Funds Ltd	(89,189)	(89,189)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,460	56,460	0	0.00%
6400 Federal Funds Ltd	(56,460)	(56,460)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	(18)	(18)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	11,140	10,767	(373)	(3.35%)
6400 Federal Funds Ltd	(11,140)	(10,767)	373	3.35%
All Funds	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	3,488	3,488	0	0.00%
6400 Federal Funds Ltd	(3,488)	(3,488)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	4,319	4,319	0	0.00%
6400 Federal Funds Ltd	(4,319)	(4,319)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	(27)	(27)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	13,737	13,737	0	0.00%
6400 Federal Funds Ltd	(13,737)	(13,737)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	32,729	32,356	(373)	(1.14%)
6400 Federal Funds Ltd	(32,729)	(32,356)	373	1.14%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	89,189	88,816	(373)	(0.42%)
6400 Federal Funds Ltd	(89,189)	(88,816)	373	0.42%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	89,189	88,816	(373)	(0.42%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(89,189)	(88,816)	373	0.42%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	373	373	100.00%
6400 Federal Funds Ltd	-	(373)	(373)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Technical Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 11,858 11,858 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 81,950 81,950 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 81,950 81,950 0 0.00%

6400 Federal Funds Ltd 11,858 11,858 0 0.00%

**TOTAL REVENUE CATEGORIES \$93,808 \$93,808 \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd 81,950 81,950 0 0.00%

6400 Federal Funds Ltd 11,858 11,858 0 0.00%

**TOTAL AVAILABLE REVENUES \$93,808 \$93,808 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 6,500 6,500 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,858	3,858	0	0.00%
All Funds	10,358	10,358	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,350	1,350	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	750	750	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	5,900	5,900	0	0.00%
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
All Funds	7,900	7,900	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	24,000	24,000	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(12,000)	(12,000)	0	0.00%
<b>4315 IT Professional Services</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Technical Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,500	2,500	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,300	1,300	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	43,650	43,650	0	0.00%
6400 Federal Funds Ltd	6,000	6,000	0	0.00%
All Funds	49,650	49,650	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	81,950	81,950	0	0.00%
6400 Federal Funds Ltd	11,858	11,858	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$93,808</b>	<b>\$93,808</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	320,000	320,000	0	0.00%
<b>6580 Spc Pmt to OR University System</b>				
6400 Federal Funds Ltd	(320,000)	(320,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	81,950	81,950	0	0.00%
6400 Federal Funds Ltd	11,858	11,858	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$93,808</b>	<b>\$93,808</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(4,557)	(4,557)	100.00%
6400 Federal Funds Ltd	-	(172)	(172)	100.00%
All Funds	-	(4,729)	(4,729)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(4,557)	(4,557)	100.00%
6400 Federal Funds Ltd	-	(172)	(172)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$4,729)	(\$4,729)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(4,557)	(4,557)	100.00%
6400 Federal Funds Ltd	-	(172)	(172)	100.00%

TOTAL PERSONAL SERVICES

-	(\$4,729)	(\$4,729)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(4,557)	(4,557)	100.00%
6400 Federal Funds Ltd	-	(172)	(172)	100.00%

TOTAL EXPENDITURES

-	(\$4,729)	(\$4,729)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,557	4,557	100.00%
6400 Federal Funds Ltd	-	172	172	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,729</b>	<b>\$4,729</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

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

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(36,413)	(36,413)	100.00%
6400 Federal Funds Ltd	-	(1,372)	(1,372)	100.00%
All Funds	-	(37,785)	(37,785)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(36,413)	(36,413)	100.00%
6400 Federal Funds Ltd	-	(1,372)	(1,372)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$37,785)	(\$37,785)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(36,413)	(36,413)	100.00%
6400 Federal Funds Ltd	-	(1,372)	(1,372)	100.00%

TOTAL PERSONAL SERVICES

-	(\$37,785)	(\$37,785)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(36,413)	(36,413)	100.00%
6400 Federal Funds Ltd	-	(1,372)	(1,372)	100.00%

TOTAL EXPENDITURES

-	(\$37,785)	(\$37,785)	100.00%
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**Package Comparison Report - Detail**  
**2013-15 Biennium**  
**Facility Programs**

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

**Package: Other PERS Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	36,413	36,413	100.00%
6400 Federal Funds Ltd	-	1,372	1,372	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$37,785</b>	<b>\$37,785</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Position Reclassification  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	8,009	8,009	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	8,009	8,009	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,009</b>	<b>\$8,009</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	8,009	8,009	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,009</b>	<b>\$8,009</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	6,288	6,288	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,240	1,199	(41)	(3.31%)
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3230 Social Security Taxes

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Position Reclassification  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	481	481	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,721	1,680	(41)	(2.38%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,721</b>	<b>\$1,680</b>	<b>(\$41)</b>	<b>(2.38%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	8,009	7,968	(41)	(0.51%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,009</b>	<b>\$7,968</b>	<b>(\$41)</b>	<b>(0.51%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	8,009	7,968	(41)	(0.51%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,009</b>	<b>\$7,968</b>	<b>(\$41)</b>	<b>(0.51%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	41	41	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$41</b>	<b>\$41</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Restore SB 5701 February 2012 Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	509,800	509,800	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	509,800	509,800	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$509,800</b>	<b>\$509,800</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	509,800	509,800	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$509,800</b>	<b>\$509,800</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

3400 Other Funds Ltd	63,725	63,725	0	0.00%
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6020 Dist to Counties

3400 Other Funds Ltd	331,370	331,370	0	0.00%
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6025 Dist to Other Gov Unit

3400 Other Funds Ltd	114,705	114,705	0	0.00%
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SPECIAL PAYMENTS

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Restore SB 5701 February 2012 Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	509,800	509,800	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$509,800</b>	<b>\$509,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	509,800	509,800	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$509,800</b>	<b>\$509,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: One-time Limitation-Enhanced Grant Levels  
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 520,000 520,000 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 638,787 638,787 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 638,787 638,787 0 0.00%

6400 Federal Funds Ltd 520,000 520,000 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,158,787 \$1,158,787 \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd 638,787 638,787 0 0.00%

6400 Federal Funds Ltd 520,000 520,000 0 0.00%

**TOTAL AVAILABLE REVENUES \$1,158,787 \$1,158,787 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd 40,000 40,000 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: One-time Limitation-Enhanced Grant Levels  
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
All Funds	60,000	60,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	74,848	74,848	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
All Funds	99,848	99,848	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	389,212	389,212	0	0.00%
6400 Federal Funds Ltd	300,000	300,000	0	0.00%
All Funds	689,212	689,212	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	134,727	134,727	0	0.00%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
All Funds	309,727	309,727	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: One-time Limitation-Enhanced Grant Levels  
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	598,787	598,787	0	0.00%
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,098,787</b>	<b>\$1,098,787</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	638,787	638,787	0	0.00%
6400 Federal Funds Ltd	520,000	520,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,158,787</b>	<b>\$1,158,787</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	15,808	15,808	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,535	1,535	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	17,343	17,343	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,343</b>	<b>\$17,343</b>	<b>\$0</b>	<b>0.00%</b>
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(1,693)	(1,693)	0	0.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	(1,693)	(1,693)	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,693)</b>	<b>(\$1,693)</b>	<b>\$0</b>	<b>0.00%</b>
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PERSONAL SERVICES

3400 Other Funds Ltd	15,650	15,650	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,650</b>	<b>\$15,650</b>	<b>\$0</b>	<b>0.00%</b>
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Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	15,650	15,650	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$15,650</b>	<b>\$15,650</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(15,650)	(15,650)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$15,650)</b>	<b>(\$15,650)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Aquatic and Invasive Species

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(912,492)	(912,492)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(912,492)	(912,492)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$912,492)</b>	<b>(\$912,492)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(912,492)	(912,492)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$912,492)</b>	<b>(\$912,492)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	912,492	912,492	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$912,492</b>	<b>\$912,492</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 96 96 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 48 48 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 12 12 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 72 72 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 22 22 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 48 48 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 264 264 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 1,522 1,522 0 0.00%

4315 IT Professional Services

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	146	146	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,230	1,230	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	603	603	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	108	108	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,171	4,171	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,171</b>	<b>\$4,171</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	1,959	1,959	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	5,930	5,930	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	1,959	1,959	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	1,102	1,102	0	0.00%



Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	10,950	10,950	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	15,121	15,121	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$15,121</b>	<b>\$15,121</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(15,121)	(15,121)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$15,121)</b>	<b>(\$15,121)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(91,249)	(91,249)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(56)	(56)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(18,004)	(17,401)	603	3.35%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(5,637)	(5,637)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(6,980)	(6,980)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(83)	(83)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(547)	(547)	0	0.00%
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3270 Flexible Benefits

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(42,739)	(42,739)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(74,046)	(73,443)	603	0.81%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$74,046)</b>	<b>(\$73,443)</b>	<b>\$603</b>	<b>0.81%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(165,295)	(164,693)	602	0.36%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$165,295)</b>	<b>(\$164,693)</b>	<b>\$602</b>	<b>0.36%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	59,124	59,124	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(17,145)	(17,145)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,979	41,979	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,979</b>	<b>\$41,979</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	(20,990)	(20,990)	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	(20,989)	(20,989)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(41,979)	(41,979)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$41,979)</b>	<b>(\$41,979)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(165,295)	(164,693)	602	0.36%
<b>TOTAL EXPENDITURES</b>	<b>(\$165,295)</b>	<b>(\$164,693)</b>	<b>\$602</b>	<b>0.36%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	165,295	164,693	(602)	(0.36%)
<b>TOTAL ENDING BALANCE</b>	<b>\$165,295</b>	<b>\$164,693</b>	<b>(\$602)</b>	<b>(0.36%)</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.40)	(1.40)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Aquatic and Invasive Species

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

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(637)	(637)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(637)	(637)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$637)</b>	<b>(\$637)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(637)	(637)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$637)</b>	<b>(\$637)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(637)	(637)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$637)</b>	<b>(\$637)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	637	637	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$637</b>	<b>\$637</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Aquatic and Invasive Species

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

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(5,087)	(5,087)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(5,087)	(5,087)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$5,087)</b>	<b>(\$5,087)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(5,087)	(5,087)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$5,087)</b>	<b>(\$5,087)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(5,087)	(5,087)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$5,087)</b>	<b>(\$5,087)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	5,087	5,087	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$5,087</b>	<b>\$5,087</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000  
 Package: Restore Limitation for ODFW Inspection Teams  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,018,000</b>	<b>\$1,018,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,018,000</b>	<b>\$1,018,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,018,000)	(1,018,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,018,000)</b>	<b>(\$1,018,000)</b>	<b>\$0</b>	<b>0.00%</b>

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 000 Administration / Edu

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	9,182.00		220,368			220,368
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,159.00		99,816			99,816
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00		162,240			162,240
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,452.00		29,424			29,424
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00		87,648			87,648
000	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,470.50		118,584			118,584
000	UA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,350.00		56,400			56,400
000	UA C0324	AA	PUBLIC SERVICE REP 4	7	6.50	156.00	3,086.28		474,672			474,672
000	UA C0862	AA	PROGRAM ANALYST 3	2	2.00	48.00	4,776.50		229,272			229,272
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,856.00		116,544			116,544
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	2,897.00		69,528			69,528
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,639.00		159,336			159,336
000				24	23.00	552.00	3,543.62		2,396,712			2,396,712



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 060 Administration / Edu

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		.70-	16.80-	6,435.00		108,108-			108,108-
060	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.65	15.60	2,452.00		38,251			38,251
060	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.85	20.40	3,355.00		68,442			68,442
060					.80	19.20	4,669.25		1,415-			1,415-
				24	23.80	571.20	3,680.06		2,395,297			2,395,297

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 000 Law Enforcement Prog

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00		104,736			104,736
000	UA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.50	36.00	2,892.00		109,392			109,392
000	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	4,415.00		105,960			105,960
000	UA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00		116,544			116,544
000	UA	C1487 IA	INFO SYSTEMS SPECIALIST 7		.00	.00	6,639.00					
000				4	4.50	108.00	4,343.00		436,632			436,632

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 060 Law Enforcement Prog

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		.60	14.40	6,435.00		92,664			92,664
060					.60	14.40	6,435.00		92,664			92,664
				4	5.10	122.40	4,641.85		529,296			529,296

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 000 Facility Programs

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	7,093.00		170,232			170,232
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,178.00		76,272			76,272
000	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,342.00		128,208			128,208
000	UA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,639.00					
000	UA	C3148	AA PROFESSIONAL ENGINEER 1	2	2.00	48.00	6,463.00		310,224			310,224
000	UA	C3252	AA FACILITIES ENGINEER 2	1	1.00	24.00	5,342.00		128,208			128,208
000	UA	C3253	AA FACILITIES ENGINEER 3	2	2.00	48.00	5,739.00		174,600	100,872		275,472
000	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,342.00		128,208			128,208
000				9	9.00	216.00	5,734.00		1,115,952	100,872		1,216,824

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 050 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C3148 AA	PROFESSIONAL ENGINEER 1		.00	.00	6,463.00		23,266-	23,266		
050	UA	C3253 AA	FACILITIES ENGINEER 3		.00	.00	5,739.00		79,726	79,726-		
050					.00	.00	6,101.00		56,460	56,460-		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 301 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
301	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	5,342.00		128,208-			128,208-
301	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,604.00		134,496			134,496
301					.00	.00	5,473.00		6,288			6,288
				9	9.00	216.00	5,854.70		1,178,700	44,412		1,223,112

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,452.00		58,848			58,848
000	UA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	4,856.00		116,544			116,544
000	UA	C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,355.00		80,520			80,520
000				3	3.00	72.00	3,554.33		255,912			255,912

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 060 Aquatic and Invasive

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	6,435.00		15,444			15,444
060	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.65-	15.60-	2,452.00		38,251-			38,251-
060	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.85-	20.40-	3,355.00		68,442-			68,442-
060					1.40-	33.60-	3,609.80		91,249-			91,249-
				3	1.60	38.40	3,589.00		164,663			164,663
				40	39.50	948.00	4,407.95		4,267,956	44,412		4,312,368



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 060 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				40	39.50	948.00	4,407.95		4,267,956	44,412		4,312,368

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	9,182.00		220,368			220,368
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,159.00		99,816			99,816
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
060	MMS X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	2,853.50		215,088			215,088
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00		87,648			87,648
060	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,452.00		58,848			58,848
000	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,470.50		118,584			118,584
000	UA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,350.00		56,400			56,400
000	UA C0324	AA	PUBLIC SERVICE REP 4	7	6.50	156.00	3,086.28		474,672			474,672
301	UA C0437	AA	PROCUREMENT & CONTRACT SPEC 2		.00	.00	5,342.00					
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,415.00		105,960			105,960
000	UA C0862	AA	PROGRAM ANALYST 3	4	4.00	96.00	5,003.25		480,312			480,312
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,856.00		116,544			116,544
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	2,897.00		69,528			69,528
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	UA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00		116,544			116,544
060	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,355.00		80,520			80,520
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,639.00		159,336			159,336
050	UA C3148	AA	PROFESSIONAL ENGINEER 1	2	2.00	48.00	6,463.00		286,958	23,266		310,224

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C3252 AA	FACILITIES ENGINEER 2	1	1.00	24.00	5,342.00		128,208			128,208
050	UA	C3253 AA	FACILITIES ENGINEER 3	2	2.00	48.00	5,739.00		254,326	21,146		275,472
000	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,342.00		128,208			128,208
				40	39.50	948.00	4,407.95		4,267,956	44,412		4,312,368

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				40	39.50	948.00	4,407.95		4,267,956	44,412		4,312,368

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T 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	1-	1.00-	6,435.00	24.00-		154,440-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0002019	000066800	001-01-00-00000	060 0 PF	MMS X0862	AA	29	08	1	.30	6,435.00	7.20		46,332			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0002080	001138380	001-01-00-00000	060 0 PF	UA C0211	AA	17	02		.65	2,452.00	15.60		38,251			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0002082	001138400	001-01-00-00000	060 0 PF	UA C1483	IA	24	02		.85	3,355.00	20.40		68,442			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																

060 .80 19.20 1,415-

.80 19.20 1,415-

01/09/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25000 MARINE BOARD  
 SUMMARY XREF: 002-00-00 060 Law Enforcement Prog

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T 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		.60	6,435.00	14.40		92,664			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			060							.60		14.40		92,664			
										.60		14.40		92,664			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Facility Programs

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	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-	6,463.00	24.00-		155,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002025	000066830	003-01-00-00000	050 0 PF UA	C3148 AA	31 09 1	1.00	6,463.00	24.00		143,479	11,633		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002057	000673020	003-01-00-00000	050 0 PF UA	C3148 AA	31 09 1-	1.00-	6,463.00	24.00-		155,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002057	000673020	003-01-00-00000	050 0 PF UA	C3148 AA	31 09 1	1.00	6,463.00	24.00		143,479	11,633		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002064	000754460	003-01-00-00000	050 0 PF UA	C3253 AA	31 06 1-	1.00-	5,604.00	24.00-		33,624-	100,872-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002064	000754460	003-01-00-00000	050 0 PF UA	C3253 AA	31 06 1	1.00	5,604.00	24.00		134,496			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002065	000754470	003-01-00-00000	050 0 PF UA	C3253 AA	31 07 1-	1.00-	5,874.00	24.00-		140,976-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0002065	000754470	003-01-00-00000	050 0 PF UA	C3253 AA	31 07 1	1.00	5,874.00	24.00		119,830	21,146		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
050						.00		.00		56,460	56,460-		

01/09/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25000 MARINE BOARD  
 SUMMARY XREF: 003-00-00 301 Facility Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K					
0002068	000800360	003-01-00-00000	301	0	PF	UA	C0437	AA	27	09	1-	1.00-	5,342.00	24.00-		128,208-							
			EST DATE: 2013/07/01			EXP DATE: 9999/01/01																	
0002068	000800360	003-01-00-00000	301	0	PF	UA	C0862	AA	29	08	1	1.00	5,604.00	24.00		134,496							
			EST DATE: 2013/07/01			EXP DATE: 9999/01/01																	
			301									.00			.00			6,288					
												.00			.00			62,748			56,460-		



01/09/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25000 MARINE BOARD  
 SUMMARY XREF: 004-00-00 060 Aquatic and Invasive

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	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	6,435.00	2.40		15,444			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0002080	001138380	004-01-00-00000	060 0 PF	UA	C0211 AA	17	02	1-		1.00-	2,452.00	24.00-		58,848-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0002080	001138380	004-01-00-00000	060 0 PF	UA	C0211 AA	17	02	1		.35	2,452.00	8.40		20,597			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0002082	001138400	004-01-00-00000	060 0 PF	UA	C1483 IA	24	02	1-		1.00-	3,355.00	24.00-		80,520-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0002082	001138400	004-01-00-00000	060 0 PF	UA	C1483 IA	24	02	1		.15	3,355.00	3.60		12,078			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	

060 1.40- 33.60- 91,249-

1.40- 33.60- 91,249-

.00 .00 62,748 56,460-

01/09/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25000 MARINE BOARD  
 SUMMARY XREF: 004-00-00 060 Aquatic and Invasive

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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								.00		.00		62,748	56,460-		
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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-	1.00-	24.00-	08	6,435.00		154,440- 71,894-			154,440- 71,894-
0002019	MMS	X0862	AA PROGRAM ANALYST 3	1	.30	7.20	08	6,435.00		46,332 21,568			46,332 21,568
0002080	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.65	15.60	02	2,452.00		38,251 30,128			38,251 30,128
0002082	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.85	20.40	02	3,355.00		68,442 44,321			68,442 44,321
TOTAL PICS SALARY										1,415-			1,415-
TOTAL PICS OPE										24,123			24,123
TOTAL PICS PERSONAL SERVICES =					.80	19.20				22,708			22,708

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		.60	14.40	08	6,435.00		92,664 43,136			92,664 43,136
TOTAL PICS SALARY									92,664			92,664
TOTAL PICS OPE									43,136			43,136
TOTAL PICS PERSONAL SERVICES =				.60	14.40				135,800			135,800

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
0002025	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00-	24.00-	09	6,463.00		155,112- 72,073-			155,112- 72,073-
0002025	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00	24.00	09	6,463.00		143,479 66,668	11,633 5,405		155,112 72,073
0002057	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00-	24.00-	09	6,463.00		155,112- 72,073-			155,112- 72,073-
0002057	UA	C3148	AA PROFESSIONAL ENGINEER	1	1.00	24.00	09	6,463.00		143,479 66,668	11,633 5,405		155,112 72,073
0002064	UA	C3253	AA FACILITIES ENGINEER	3	1.00-	24.00-	06	5,604.00		33,624- 16,641-	100,872- 49,923-		134,496- 66,564-
0002064	UA	C3253	AA FACILITIES ENGINEER	3	1.00	24.00	06	5,604.00		134,496 66,564			134,496 66,564
0002065	UA	C3253	AA FACILITIES ENGINEER	3	1.00-	24.00-	07	5,874.00		140,976- 68,296-			140,976- 68,296-
0002065	UA	C3253	AA FACILITIES ENGINEER	3	1.00	24.00	07	5,874.00		119,830 58,051	21,146 10,245		140,976 68,296
TOTAL PICS SALARY										56,460	56,460-		
TOTAL PICS OPE										28,868	28,868-		
TOTAL PICS PERSONAL SERVICES =					.00	.00				85,328	85,328-		

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
0002068	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	09	5,342.00		128,208- 64,884-			128,208- 64,884-
0002068	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,604.00		134,496 66,564			134,496 66,564
TOTAL PICS SALARY										6,288			6,288
TOTAL PICS OPE										1,680			1,680
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				7,968			7,968

PACKAGE: 060 - Technical Adjustments

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	6,435.00		15,444 7,190			15,444 7,190
0002080	UA	C0211	AA ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	02	2,452.00		58,848- 46,351-			58,848- 46,351-
0002080	UA	C0211	AA ACCOUNTING TECHNICIAN 2	1	.35	8.40	02	2,452.00		20,597 16,223			20,597 16,223
0002082	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	3,355.00		80,520- 52,142-			80,520- 52,142-
0002082	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.15	3.60	02	3,355.00		12,078 7,821			12,078 7,821
TOTAL PICS SALARY										91,249-			91,249-
TOTAL PICS OPE										67,259-			67,259-
TOTAL PICS PERSONAL SERVICES =				---	1.40-	33.60-				158,508-			158,508-