



2015-17

**GOVERNOR'S
RECOMMENDED
BUDGET**

BUDGET NARRATIVE

TABLE OF CONTENTS

Introduction

Table of Contents	1- 4
Board Certification	5

Legislative Action

2013 Budget Report and Measure Summary HB 5025-A	6 - 16
2013 Budget Report and Measure Summary HB 2039-B	17 - 20
2013 House Bill 5008 Enrolled select pages	21 - 23

Agency Summary

Agency Expenditure Graphs	24 - 26
Agency Summary Narrative	27 - 38
Summary and Program Level Budget Report BDV104	39 - 53
Annual Key Performance Measure Report	54 - 88
Reduction Options per ORS 291.216	89 - 91
Agency Organization Chart	92
Report on Program by Fund Summary BPR010	93

Revenue Summary

Agency Revenues Graph	94
Revenue Forecast	95 -100
Fee Increase Details	101 -102

BUDGET NARRATIVE

Detail of Other and Federal Revenues	103
Report on Revenue Detail BPR012	104

Administration & Education Program

Program Organization Chart	105
Program Narrative	106 - 114
Essential Packages Narrative	115 - 116
Policy Option Packages Narratives	117 - 118
Reports on Packages Fiscal Impact BPR013	119 - 127
Report on Packages Position Impact PPDPfiscal	128 - 129
Detail of Other and Federal Revenues	130
Report on Revenue Detail BPR012	131

Law Enforcement Program

Program Organization Chart	132
Program Narrative	133 - 141
Essential Packages Narrative	142 - 143
Policy Option Packages Narratives	144 - 145
Reports on Packages Fiscal Impact BPR013	146 - 154
Report on Packages Position Impact PPDPfiscal	155
Detail of Other and Federal Revenues	156
Report on Revenue Detail BPR012	157

BUDGET NARRATIVE

Boating Facilities Program

Program Organization Chart	158
Program Narrative	159 - 167
Essential Packages Narrative	168
Policy Option Packages Narratives	169 - 170
Reports on Packages Fiscal Impact BPR013	171 - 176
Detail of Other and Federal Revenues	177
Report on Revenue Detail BPR012	178

Aquatic Invasive Species Prevention Program

Program Organization Chart	179
Program Narrative	180 - 187
Essential Packages Narrative	188
Reports on Packages Fiscal Impact BPR013	189 - 192
Detail of Other and Federal Revenues	193
Report on Revenue Detail BPR012	194

Special Reports

Affirmative Action Report	195 - 199
Report on Summary of Cross Reference and Packages BSU003A	200 - 201
Report on Policy Package Priorities BSU004A	202
Report on Detail Revenue & Expenditure BDV103A	203 - 246
Report on Detail Version/Column Comparison ANA100A	247 - 269
Report on Detail Package Comparison ANA101A	270 - 324

BUDGET NARRATIVE

Report on Positions by Program and Package PPDPL-BUD-CL	325 - 332
Report on Positions by Classification and Pkg PPDPL-AGY-CL	333 - 335
Report on Positions by Program and Package PPDPL-WS-BUD	336 - 339
Report on Positions by Fiscal Impact PPDP-FISCAL	340- 342

CERTIFICATION

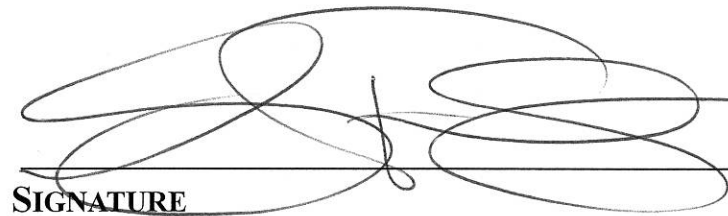
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

435 Commercial St NE, Suite 400 Salem, OR 97309

AGENCY NAME

AGENCY ADDRESS


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



Governor's Recommended
Budget
Legislative Action

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5025-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Unger
Carrier – Senate: Sen. Thomsen**

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

Vote: 23 – 0 – 3

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Richardson, Tomei, Williamson

Nays:

Exc: Read, Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Bates

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency

Oregon State Marine Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 23,287,102	\$ 21,984,696	\$ 25,812,847	\$ 2,525,745	10.8%
Federal Funds	\$ 6,683,394	\$ 6,759,893	\$ 7,443,149	\$ 759,755	11.4%
Total	\$ 29,970,496	\$ 28,744,589	\$ 33,255,996	\$ 3,285,500	11.0%

Position Summary

Authorized Positions	40	40	40	0	0.0%
0.0% Full-time Equivalent (FTE) positions	39.50	39.50	39.50	0	0.0%

(1) Includes adjustments through December 2012.

* 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. The recommended budget assumes the passage of Senate Bill 25, which relates to the Charter Boat program. Senate Bill 25 changes the definition of a charter boat. The impact of the bill is to decrease the revenues for the Charter Boat program. Decreased revenue projections, especially for motorboat fuel tax and boat registrations and titling, result in packages to reduce 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 \$33,255,996 and 39.50 FTE. The total funds budget is an increase of 11.0 percent from the 2011-13 legislatively approved budget through December 2012 and an increase of 15.7 percent from the 2013-15 Current Service Level. The budget includes \$25,812,847 Other Funds expenditure limitation and \$7,443,149 Federal Funds expenditure limitation. The approved budget maintains the service level of the 2011-13 legislatively approved budget and provides an estimated ending balance of \$5,459,157, the equivalent of 5 months operating expenditures.

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 Natural Resources Subcommittee approved a total funds budget of \$6,250,697 and 23.80 FTE. This budget includes \$6,040,802 Other Funds and \$209,895 Federal Funds.

The Subcommittee recommended package 091: Statewide Administrative Savings, eliminating \$73,528 Other Funds expenditure limitation. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy eliminating \$9,247 Other Funds expenditure limitation was approved. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments, eliminating \$73,884 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 101: Restore Limitation for Statutory Compliance was approved; it provides \$303,000 permanent expenditure limitation for abandoned boat removal, for the triennial boating survey required by ORS 803.115, and the quadrennial fuel usage survey required by ORS 319.415. The two surveys will be conducted in the 2013-15 biennium and the 2015-17 biennium.

The Subcommittee recommended package 102: Restore SB 5701 February 2012 Limitation. This package provides \$151,000 one-time Other Funds expenditure limitation to complete the replacement of the Marine Board Accounting and Registration System. The February 2012 Legislative Session had provided one-time Federal Funds expenditure limitation for this project. The source of Other Funds is the cash reserve from previous biennia and follows the expenditure plan approved by the 2012 Legislature.

Package 103: One-Time Limitation-Operation Improvements was approved, it provides \$117,000 Other Funds expenditure limitation for discrete projects, including replacing network hardware, purchasing spill kits and bilge socks for the Clean Marina program, implementing the strategic plan, purchasing boating traffic surveillance equipment, improving signs, and standardizing the Aqua-Smart program.

Package 810: LFO Analyst Adjustments was approved, it is a technical adjustment to revenue to reflect reductions of PERS expenses, correct classification for publications sale from Other Income to Other Sales revenue, and to reflect updated revenue estimates based on February 2013 data. The updated information includes a \$0.41 million reduction in fuels tax revenue transfers from the Department of Transportation based on current boat sales information and a \$0.41 million increase in business licenses and fees based on current boater information for a net total decrease of \$0.01 million.

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 \$14,257,519 and 5.10 FTE. This budget includes \$10,265,550 Other Funds expenditure limitation and \$3,991,969 Federal Funds expenditure limitation.

Package 092: PERS Taxation Policy was approved eliminating \$2,046 Other Funds expenditure limitation; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments eliminating \$16,351 Other Funds expenditure limitation. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 202: Restore Senate Bill 5701 February 2012 Limitation was approved; it provides \$1,050,000 one-time expenditure limitation for restoring funding for county sheriff law enforcement contracts and boat purchases. The funding would bring these expenditures close to their 2008 levels. The Legislative Assembly provided one-time expenditure limitation at its February 2012 session for this purpose.

The Subcommittee recommended package 203: One-time Limitation-Enhanced Patrols Training. This package provides \$422,500 one-time expenditure limitation for enhanced purchases of law enforcement boats, increased on-water patrol hours, a reserve for special-needs enforcement efforts, training for personal watercraft patrols and boating accident reconstruction, and a pilot project to implement electronic boating exam reports.

Package 810: LFO Analyst Adjustments was approved, it is a technical adjustment to revenue to reflect reductions of PERS expenses and to correct revenue categories, including reclassifying sales revenue to general other revenue.

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 Subcommittee approved a total funds budget of \$10,836,510 and 9.00 FTE. The budget includes \$7,595,225 Other Funds and \$3,241,285 Federal Funds.

Package 092: PERS Taxation Policy was approved eliminating \$4,557 Other Funds expenditure limitation and \$172 Federal Funds expenditure limitation; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments eliminating \$35,413 Other Funds expenditure limitation and \$1,372 Federal Funds expenditure limitation. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 301: Position Reclassification was approved; this package corrects a work-out-of class situation involving a Procurement and Contract Specialist 2 position which will become a Program Analyst 3 position. The position reclassification request was reviewed and recommended by the Department of Administrative Services Chief Human Resources Office. This package adds \$7,968 Other Funds expenditure limitation.

The Subcommittee recommended package 302: Restore Senate Bill 5701 February 2012 Limitation. This package provides \$509,800 one-time expenditure limitation to restore the one-time increase provided by the February 2012 Legislative Assembly in Senate Bill 5701 for local grants for boating facility maintenance and improvements.

Package 303: One-time Limitation-Enhanced Grant Levels was approved; this package provides \$638,787 Other Funds expenditure limitation and \$520,000 Federal Funds expenditure limitation totaling \$1,158,787 expenditure limitation for an increased level of Boating Facility Grants and to replace field survey instruments that are more than nine years old.

Package 810: LFO Analyst Adjustments was approved, it is a technical adjustment to revenue to reflect reductions of PERS expenses and to correct revenue categories, including reclassifying sales revenue to general other revenue.

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 2011 Legislative Assembly approved creating a new budget structure devoted to the program. The Joint Subcommittee approved a total funds budget of \$1,911,270 and 1.60 FTE positions. The budget is all Other Funds.

Package 092: PERS Taxation Policy was approved, eliminating \$637 Other Funds expenditure limitation; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments eliminating \$5,087 Other Funds expenditure limitation. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 401: Restore Limitation for ODFW Inspection Teams was approved; this package restores \$ 1,014,646 Other Funds expenditure limitation for a special payment to the Oregon Department of Fish and Wildlife to operate inspection teams to prevent the spread of aquatic invasive species into and within Oregon. The payment was intended to be permanent but was recorded as one-time for the 2011-13 biennium.

Package 810: LFO Analyst Adjustments was approved, it is a technical adjustment to revenue to reflect updated revenue forecasts based on more current boating data information.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5025-A

**Oregon State Marine Board
Lisa Pearson -- 503-373-7501**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 23,287,102	\$ 0	\$ 6,683,394	\$ 0	\$ 29,970,496	40	39.50
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 21,984,696	\$ 0	\$ 6,759,893	\$ 0	\$ 28,744,589	40	39.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
001 - Administration/Education									
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (51,329)	\$ 0	\$ 0	\$ 0	\$ (51,329)	0	0.00
Services and Supplies (Instate Travel)	\$ 0	\$ 0	\$ (22,058)	\$ 0	\$ 0	\$ 0	\$ (22,058)		
Special Payments	\$ 0	\$ 0	\$ (141)	\$ 0	\$ 0	\$ 0	\$ (141)		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (9,247)	\$ 0	\$ 0	\$ 0	\$ (9,247)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (73,884)	\$ 0	\$ 0	\$ 0	\$ (73,884)	0	0.00
Package 101: Restore Limitation for Statutory									
Services and Supplies	\$ 0	\$ 0	\$ 303,000	\$ 0	\$ 0	\$ 0	\$ 303,000	0	0.00
Package 102: Restore SB 5701 February 2012									
Services and Supplies	\$ 0	\$ 0	\$ 151,000	\$ 0	\$ 0	\$ 0	\$ 151,000	0	0.00
Package 103: One-Time Limitation-Operations									
Services and Supplies	\$ 0	\$ 0	\$ 107,000	\$ 0	\$ 0	\$ 0	\$ 107,000	0	0.00
Capital Outlay	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 10,000		
002 - Law Enforcement Program									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (2,046)	\$ 0	\$ 0	\$ 0	\$ (2,046)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (16,351)	\$ 0	\$ 0	\$ 0	\$ (16,351)	0	0.00

___ Agency Request

X Governor's Recommended

___ Legislatively Adopted

Budget Page 12

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 202: Restore SB 5701 February 2012										
Capital Outlay	\$ 0	\$ 0	\$ 105,000	\$ 0	\$ 0	\$ 0	105,000	0	0.00	
Special Payment account 6020	\$ 0	\$ 0	\$ 780,200	\$ 0	\$ 164,800	\$ 0	945,000			
Package 203: One-time Limitation-Enhanced										
Services and Supplies	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	55,000	0	0.00	
Capital Outlay	\$ 0	\$ 0	\$ 154,500	\$ 0	\$ 0	\$ 0	154,500			
Special Payment account 6020	\$ 0	\$ 0	\$ 193,680	\$ 0	\$ 0	\$ 0	193,680			
Special Payment account 6257	\$ 0	\$ 0	\$ 19,320	\$ 0	\$ 0	\$ 0	19,320			
003 - Facility Programs										
Package 092: PERS Taxation Policy										
Personal Services	\$ 0	\$ 0	\$ (4,557)	\$ 0	\$ (172)	\$ 0	(4,729)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ 0	\$ 0	\$ (36,413)	\$ 0	\$ (1,372)	\$ 0	(37,785)	0	0.00	
Package 301: Position Reclassification										
Personal Services	\$ 0	\$ 0	\$ 7,968	\$ 0	\$ 0	\$ 0	7,968	0	0.00	
Package 302: Restore SB 5701 February 2012										
Special Payment account 6015	\$ 0	\$ 0	\$ 63,725	\$ 0	\$ 0	\$ 0	63,725	0	0.00	
Special Payment account 6020	\$ 0	\$ 0	\$ 331,370	\$ 0	\$ 0	\$ 0	331,370			
Special Payment account 6025	\$ 0	\$ 0	\$ 114,705	\$ 0	\$ 0	\$ 0	114,705			
Package 303: One-time Limitation-Enhanced Grant										
Services and Supplies	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 20,000	\$ 0	60,000	0	0.00	
Special Payment account 6015	\$ 0	\$ 0	\$ 74,848	\$ 0	\$ 25,000	\$ 0	99,848			
Special Payment account 6020	\$ 0	\$ 0	\$ 389,212	\$ 0	\$ 300,000	\$ 0	689,212			
Special Payment account 6025	\$ 0	\$ 0	\$ 134,727	\$ 0	\$ 175,000	\$ 0	309,727			
004 - Aquatic and Invasive Species										
Package 092: PERS Taxation Policy										
Personal Services	\$ 0	\$ 0	\$ (637)	\$ 0	\$ 0	\$ 0	(637)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ 0	\$ 0	\$ (5,087)	\$ 0	\$ 0	\$ 0	(5,087)	0	0.00	

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 401: Restore Limitation for ODFW Inspection Special Payment account 6635	\$ 0	\$ 0	\$ 1,014,646	\$ 0	\$ 0	\$ 0	1,014,646	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 3,828,151	\$ 0	\$ 683,256	\$ 0	4,511,407	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 25,812,847	\$ 0	\$ 7,443,149	\$ 0	33,255,996	40	39.50
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	10.8%	0.0%	11.4%	0.0%	11.0%	0.0%	0.0%
% Change from 2013-15 Current Service Level	0.0%	0.0%	17.4%	0.0%	10.1%	0.0%	15.7%	0.0%	0.0%

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - Number of boat patrol hours conducted on the water.		Approved KPM	37,032.00	34,650.00	34,650.00
2 - Number of Boat operators arrested for Boating Under the Influence (BUII).		Approved KPM	54.00	100.00	100.00
3 - Boating fatalities per 100,000 registered boats.		Approved KPM	11.80	6.50	6.50
4 - Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card		Approved KPM	89.00	86.00	86.00
5 - Number of gallons of human waste sewage not deposited in Oregon waters as a result of Marine Board facilities.		Approved KPM	1,088,194.00	750,000.00	750,000.00
6 - Ratio of matching funds from other sources to Marine Board funds.		Approved KPM	3.33	2.10	2.10
7 - Average number of days it takes to process and award grant funds.		Approved KPM	33.00	25.00	
8 - Average number of days it takes to process requests for grant reimbursements.		Approved KPM	4.00	2.40	2.40
9 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.		Approved KPM	95.00	95.00	95.00
9 - 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	96.90	95.00	95.00
9 - 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	94.50	95.00	95.00
9 - 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	96.20	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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
9 - 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	97.00	95.00	95.00
9 - 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	96.10	95.00	95.00
9 - 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	95.90	95.00	95.00
10 - Percent of total best practices met by the Board.		Approved KPM	93.30	100.00	100.00
11 - Number of Boat Inspections for Aquatic Invasive Species with actual inspections.		Approved KPM	4,700.00	5,000.00	5,000.00
1 - BOATING SAFETY EXAMINATIONS - Number of boating safety examinations conducted		Legislative Delete	32,380.00	41,500.00	41,500.00

LFO Recommendation:

LFO recommends approval of the Board's Key Performance measures and updated targets and the Boards request to add: KPM #11, Number of Boat Inspections for Aquatic Invasive Species with actual inspections for 2011 of 2,847, 4,616 for 2012 and targets for 2013 of 4,700; FY 2014 5000; and FY 2015 of 5,000. Targets may need to be adjusted in 2015 once the program becomes more mature.

Sub-Committee Action:

The Subcommittee approved the LFO recommendation.

Agency Request
 Governor's Recommended
 Legislatively Adopted
 Budget Page 16

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 2039-B

Carrier – House: Rep. Unger

Carrier – Senate: Sen. Edwards

Action: Do Pass the A-Engrossed Measure as Amended and be Printed B-Engrossed

Vote: 18 – 6 – 2

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Huffinan, McLane, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Bates

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency

Oregon State Marine Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Other Funds	\$ 0	\$ 0	\$ 212,170	\$ 212,170	
Total	\$ 0	\$ 0	\$ 212,170	\$ 212,170	

Position Summary

Authorized Positions	00	00	00	00
Full-time Equivalent (FTE) positions	00.00	00.00	00.00	00.00

(1) Includes adjustments through December 2012.
* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2039 would increase the annual fee paid by guides and outfitters from \$50 to \$150. This increase is projected to raise \$294,976 in the 2013-15 biennium and \$306,560 in the 2015-17 biennium. The last fee change for this program was in 1987, when the program was established. The projected revenue reflects both the fee increase that affects existing guides and outfitters and the shifting of some charter boat operators to the Guides and Outfitters program. The charter boat operators would shift because Senate Bill 25 changes the definition of charter boats based on the number of passengers. Senate Bill 25 effectively increases the number of guide and outfitter fee payers and reduces the number of charter boat fee payers, resulting in more revenue for the Guides and Outfitters program.

Summary of Natural Resources Subcommittee Action

The Marine Board promotes the safe and enjoyable use of state waters for recreational boating. The agency operates the Guides and Outfitters program as part of its efforts to meet this mission. The Ways and Means Subcommittee on Natural Resources approved a budget for the Guides and Outfitters program of \$212,170 Other Funds; the Other Funds come from the guides and outfitters annual registration fee.

House Bill 2039 creates and modifies provisions related to regulation of commercial outfitting and guiding services in order to improve professionalism. The bill requires commercial outfitters and guides to show proof of business registration with the Secretary of State and proof of first aid certification. It requires guides and outfitters to maintain minimum liability coverage of \$500,000. By January 1, 2018 outfitters or

guides must pass a written test; participate in drug and alcohol programs; and complete physical exams every five years. The Oregon State Marine Board is required to adopt rules to implement the provisions of the bill. Guides and outfitters who hold US Coast Guard operator licenses for motor boats on waters determined to be navigable by the Coast Guard are exempt. The bill also provides more flexibility in appointing trade association representatives to the program advisory committee by removing references to specific organizations. The approved budget will be used for agency travel, fingerprinting and background checks of participants, public outreach and education, contracted law enforcement, and potential position reclassifications.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Corrected Copy

HB 2039-A

Oregon State Marine Board
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
001 - Administration/Education									
Package 104: Enhanced Guides & Outfitters									
Services and Supplies	\$ 0	\$ 0	\$ 39,407	\$ 0	\$ 0	\$ 0	\$ 39,407	0	0.00
Special Payments account 6020			\$ 60,000				\$ 60,000		
Special Payments account 6257			\$ 112,763				\$ 112,763		
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 212,170	\$ 0	\$ 0	\$ 0	\$ 212,170	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 212,170	\$ 0	\$ 0	\$ 0	\$ 212,170	0	0
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Enrolled House Bill 5008

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

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), and section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520); repealing sections 2 and 5, chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011, section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section 4, chapter ____, Oregon Laws 2013 (Enrolled House Bill 2202), section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030); appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$86,500,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$12,900,000, to be allocated to state agencies for compensation changes for home health care workers who are not state employees, for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,702,192, to be allocated to the State Library for second fiscal year operations.

General Fund	HB 5021 5(1)	-390,822
78th Legislative Assembly		
General Fund	HB 5021 5(2)	-270,566
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	HB 5021 8	-223,956
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5021 11(1)	-83,434
Legislative Revenue Officer:		
Operating Expenses		
General Fund	HB 5021 12	-58,563
Commission on Indian		
Services:		
Operating Expenses		
General Fund	HB 5021 13	-15,230

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	HB 5025 1(1)	-\$43,688
State Department of Energy:		
Operations		
Other funds	HB 5011 1	-195,287
Federal funds	HB 5011 3	-325
State Department of Geology		
and Mineral Industries:		
General Fund	HB 5014 1	-70,910
Other funds	HB 5014 2	-13,003
Federal funds		
Federal funds	HB 5014 3	-4,506
State Parks and		
Recreation Department:		
General Fund	HB 5034 1	-20,000
Director's Office		
Other funds	HB 5034 2(1)	-4,255
Lottery funds	HB 5034 3(1)	-2,736
Central Services		
Other funds	HB 5034 2(2)	-114,309
Lottery funds	HB 5034 3(2)	-58,863
Oregon Exposition Center		
Other funds	HB 5034 2(6)	-602

neous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education is increased by \$658,916 for the Network of Quality Teaching and Learning.

SECTION 99. Section 5, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030), is amended to read:

Sec. 5. For the biennium beginning July 1, 2013, the following expenditures by the Oregon Health Authority are not limited:

- (1) Expenditures from the Women, Infants and Children Program food vouchers.
- (2) Expenditures for the federal funds debt service on Build America Bonds.
- (3) Expenditures from the Oregon Medical Insurance Pool Account for payment of claims and third party administration contracts in the Oregon Medical Insurance Pool program, and for payment of claims and other costs associated with administration and support in the Oregon Reinsurance Program.

(4) Expenditures from the Public Employees' Revolving Fund for administration of dependent care assistance as authorized by ORS 243.221 (2)(c) and expense reimbursement plans as authorized by ORS 243.221 (2)(d).

(5) Expenditures from the Public Employees' Revolving Fund for health insurance premium subsidies and self-insurance as authorized by ORS 243.167.

(6) Expenditures from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance as authorized by ORS 243.870 and 243.884.

(7) Expenditures from the Oregon Educators Revolving Fund for administration of flexible benefit plans as authorized by ORS 243.874.

SECTION 100. Sections 6 and 7, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030), are repealed.

SECTION 101. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

.....
Ramona J. Line, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

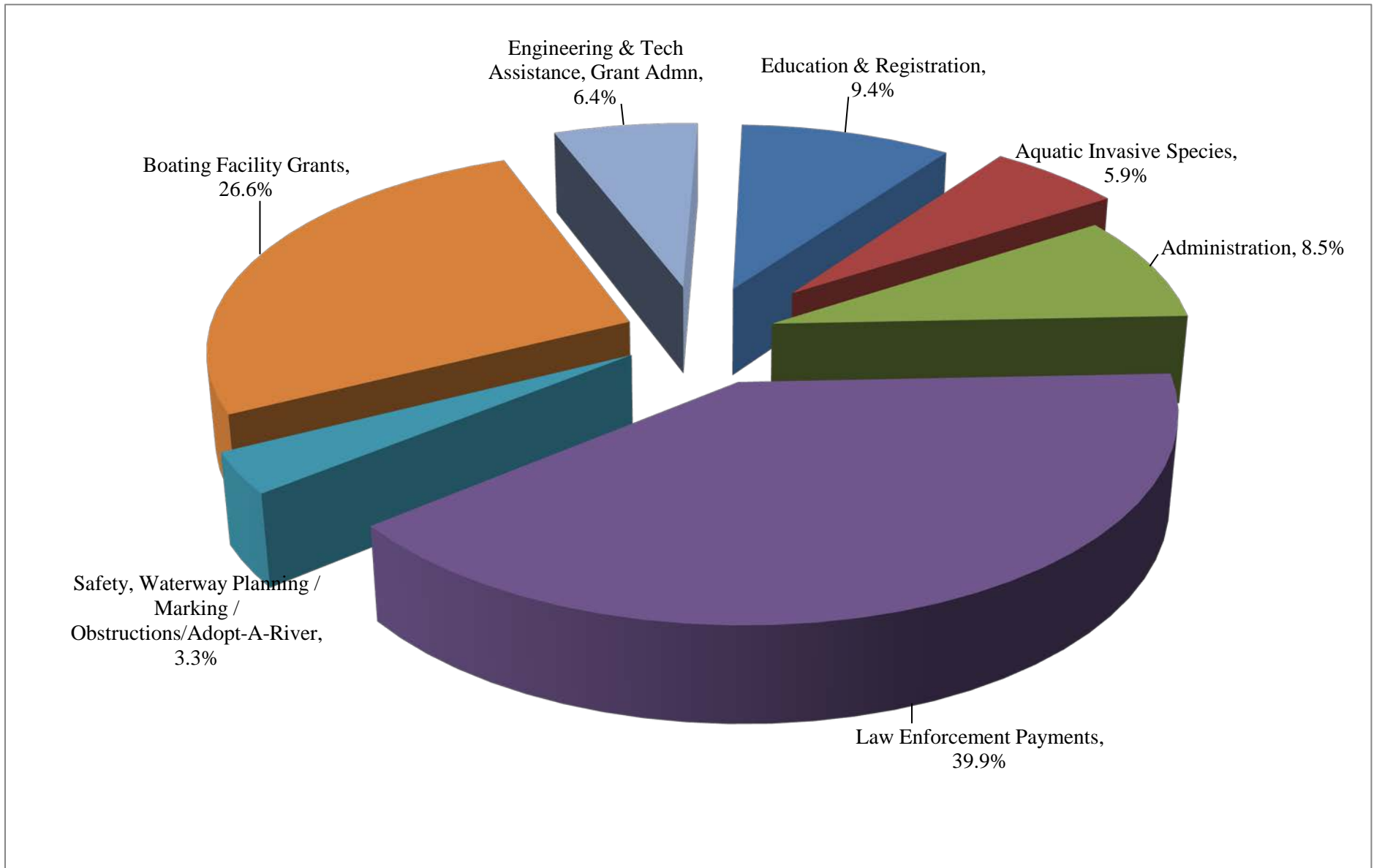
.....
Kate Brown, Secretary of State



Governor's Recommended
Budget
Agency Summary

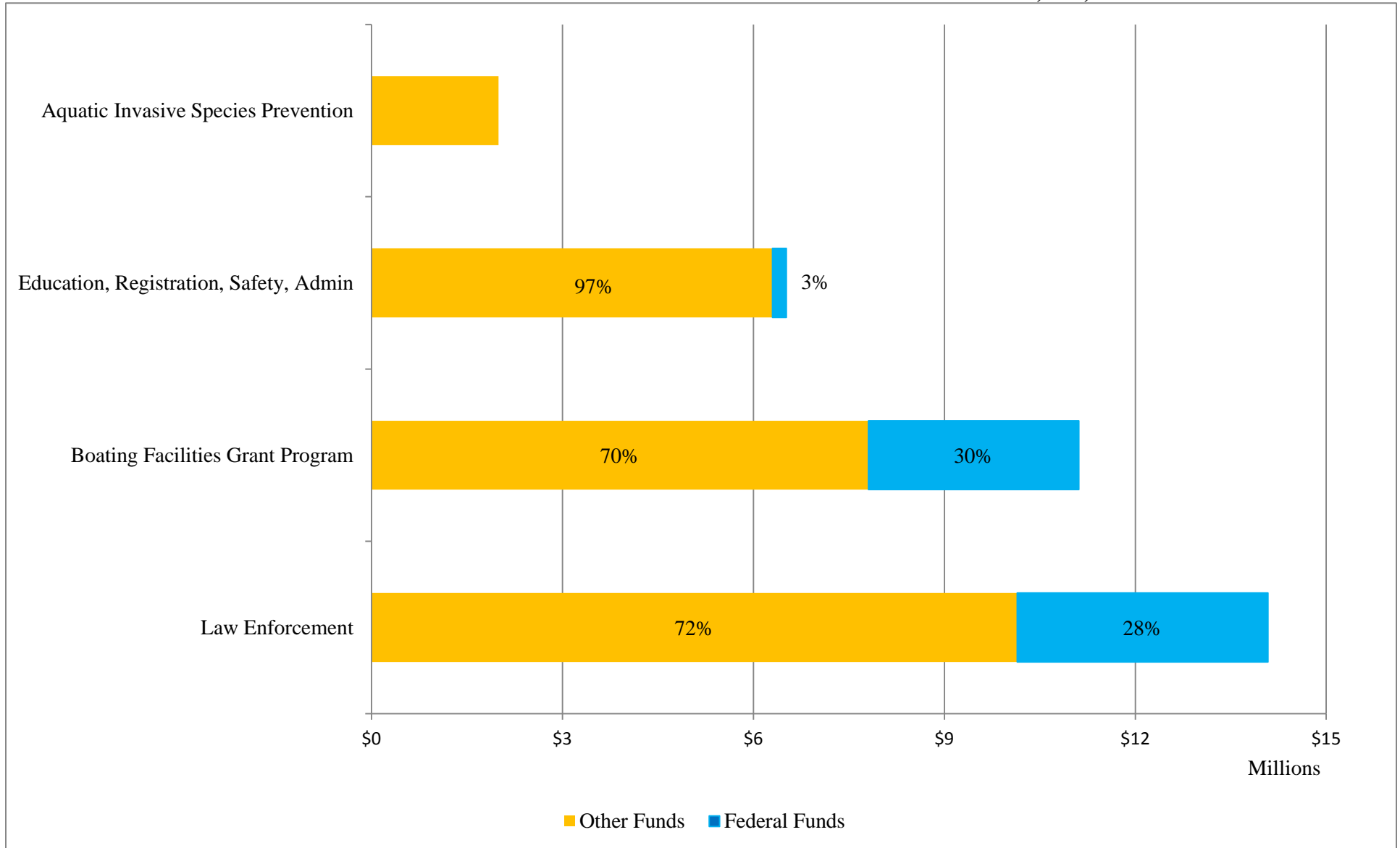
BUDGET NARRATIVE

2015-17 MARINE BOARD EXPENDITURES BY MAJOR PROGRAM



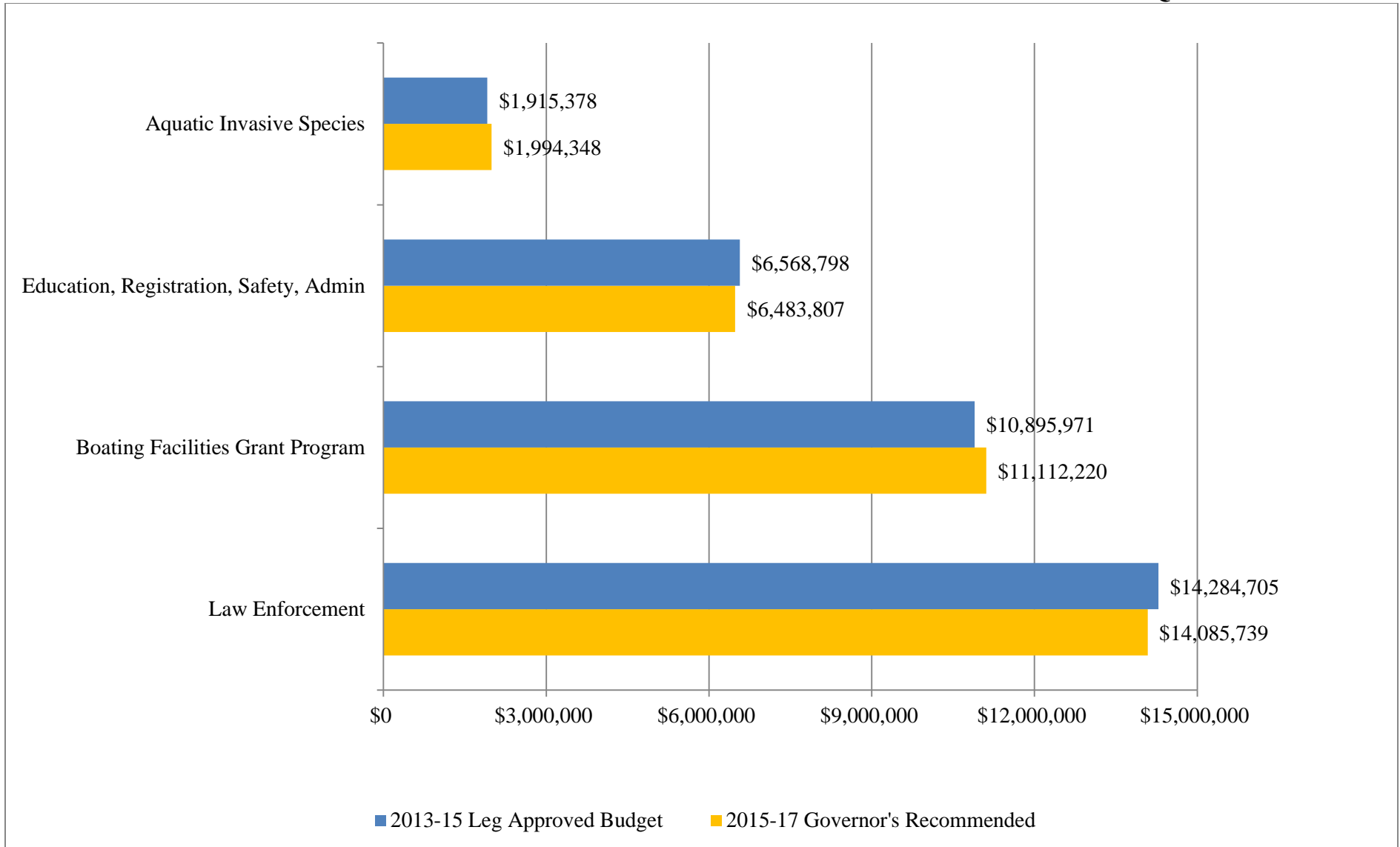
BUDGET NARRATIVE

EXPENDITURES BY PROGRAM & FUND TYPE – TOTAL \$33,676,114



BUDGET NARRATIVE

COMPARISON OF 2013-15 LEGISLATIVELY APPROVED vs. 2015-17 GOVERNOR'S REQUEST BUDGET



BUDGET NARRATIVE

AGENCY SUMMARY

Mission Statement

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

Statutory Authority

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

Strategic Plan

Process Improvement Efforts.

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

One outcome of the Strategic Plan was the formation of external advisory teams made up of boaters to provide advice on boating issues and guidance on the agency's services to boaters. These Boat Oregon Advisory Teams (BOATs), are in addition to the statutorily mandated Guide Advisory Committee and include Outdoor Sportsman, Cruising, Watersports, and Paddlesports.

BUDGET NARRATIVE

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

Agency Programs

The Marine Board has four budgetary program structures in 2015-17 described below:

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

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

The Vessel Registration Section is responsible for the major agency business activity of titling and registering approximately 167,000 recreational boats. This section also titles approximately 2,440 floating homes and boathouses, registers 1,350 outfitters and guides, and licenses 65 ocean charter vessels. It prepares and

BUDGET NARRATIVE

processes approximately 84,000 annual boat registration renewal notices and coordinates online renewal services.

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

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

The Education 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 61 marinas statewide as meeting or exceeding standards for best practices. Eighteen additional facilities are in the process of coming up to program standards to receive the certification.

The 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. This program promotes boating safety through the active management of contracts with county sheriff's offices and the State Police to patrol Oregon's waterways and enforce relevant laws. This program provides funding and subject matter expertise for marine

BUDGET NARRATIVE

patrol boat purchasing, maintenance and repair. The program provides relevant training to marine officers, gathers and analyzes law enforcement statistics, and participates in national programs to reduce accidents and fatalities. 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. Boating facility grants can be used for the acquisition, development and improvement of public boating access. The program administers federal grants available through Boating Infrastructure Grants and Clean Vessel Act programs. Private marinas can apply for grants to improve vessel waste collection facilities. Annual grants are also available to cities, counties, ports, park districts and state agencies to augment the maintenance of public boating access sites. Engineering, design, and project administration services, including project planning and needs assessments, are part of this program. Program staff also provides technical assistance in acquiring environmental permits and reviews projects for impacts to navigation.

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:

BUDGET NARRATIVE

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 the 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. There is already 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 combined effect of less demand at places further removed from the population centers. It is anticipated this trend will continue through the next biennium.

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

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. 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 a fee increase to maintain services to registered boats. Significant growth in paddle sports and the demands placed on both facilities and safety forces the question of whether these users should be paying to fund OSMB to support their activities. Reductions or elimination of local matching dollars has already caused a reduction in personal services, fuel and support items. This trend is expected to continue in the 2015-17 budget.

BUDGET NARRATIVE

The demand for technical and financial assistance to help maintain, repair, and replace aging boating facilities continues to rise as local government revenues fall and budgets shrink. The Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired projects identified by users and facility managers at 770 public boating access sights in Oregon. Restrictions on waterway development and wetlands issues can also complicate and delay the permitting of needed waterway access projects. Endangered Species Act (ESA) consultation requires longer lead times and more expense in complying with permit restrictions and conditions. Boating facilities designed by board engineers are continually refined to reflect permit conditions and environmental constraints to help speed up the permitting process. Construction is also implemented in a manner that protects the environment and makes boating sustainable. However, these projects generally come at a much higher cost as alternative materials, such as aluminum and high density polyethylene, replace treated wood. CVA projects, in particular, directly enhance water quality where these facilities are installed. The agency will continue to play an important role in assisting local governments to comply with environmental restrictions that apply to boating facilities.

The agency will need to expand its in-house technical expertise and also rely on outside sources of technical professional assistance to complete projects, using personal service contracts and other innovative means of accomplishing the agency mission without hiring additional staff. Looking beyond the 2015-17 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 made significant progress on seven projects that implement portions of the 2011-16 agency Strategic Plan. These projects were transformational as an agency, so while the bulk of the project work has been completed, many portions are still being implemented.

The Mission and Vision project utilized an external stakeholder workgroup to review the agency mission and establish an agency vision for the coming years. This project supported KPM #10, Customer Service, by

BUDGET NARRATIVE

ensuring alignment with customer expectations of the agency. This project was completed with the adoption of a new mission and vision statement for the agency. The new mission and vision better reflect the agency's role in partnering with boaters and other stakeholders for boating to be safe and enjoyable, while being good stewards of the environment. As a result of this project, the agency is also considering a new logo to better represent the variety of boating interests in the state.

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

The Rule Review project 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 utilized an internal workgroup to identify processes to improve outreach through the web and social media. This workgroup was stalled due to the continuing delays in the state's website transition that has pushed the Marine Board back almost 2 years. This project addresses KPM #10, Customer Service, but is driven by the 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 focused on establishing clear criteria for the awarding of boating safety funding to Oregon counties based primarily on the usage by boaters. Over time the rationale for why counties were receiving a certain percentage of the available funding had been lost and some counties with a

BUDGET NARRATIVE

large amount of boating have been disproportionately impacted. This utilized the statutorily mandated triennial boating survey to provide the needed information to properly determine the allocation. The new allocation was phased in over two biennium to ensure the best possible data for making this determination and will be further updated with the completion of the 2014 survey. This project addresses KPM #1, Boating safety examinations, and KPM #2 Number of boat patrol hours conducted on water.

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

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

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

BUDGET NARRATIVE

utilize boater email addresses will provide a more cost effective way to send reminders to boaters who choose to participate.

Criteria for 2015-17 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 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 SOLVE.

BUDGET NARRATIVE

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. Maximize efficiencies from 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 contract monitoring, 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.
10. Maintain staffing and support for public information and education programs, including the public school video program. Update school video programs; continue comprehensive public information campaign for boating safety.
11. Continue to implement a life jacket wear campaign. Target deaths caused by failure to wear a life jacket as well as boating while intoxicated.
12. Continue to create partnerships with marine dealers, manufacturers, trade groups and others to promote boating in Oregon.

BUDGET NARRATIVE

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 Statewide Boating Access Improvement Plan (2011-2017), which identified \$179 million in desired improvements statewide.
17. Seek to leverage outside sources of funding for safety programs, law enforcement, and facilities construction.
18. Implement the Clean Marina Program in cooperation with the Department of Land Conservation and Development (Coastal Zone Program), Department of Environmental Quality (Clean Water Act) and public and private marinas statewide.
19. Implement a Legislative Concept to improve the Abandoned Boat Removal process by clarifying legal definitions and lowering local government matching funding requirements.

BUDGET NARRATIVE

HB 4131 & HB 2020

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

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2015-17 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>
2013-15 Leg Adopted Budget	40	39.50	33,424,478	-	-	25,981,329	7,443,149	-	-
2013-15 Emergency Boards	-	-	240,374	-	-	233,136	7,238	-	-
2013-15 Leg Approved Budget	40	39.50	33,664,852	-	-	26,214,465	7,450,387	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	239,003	-	-	240,071	(1,068)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	40	39.50	33,903,855	-	-	26,454,536	7,449,319	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,379	-	-	18,379	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	31,910	-	-	30,402	1,508	-	-
Subtotal	-	-	50,289	-	-	48,781	1,508	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,409,087)	-	-	(2,724,287)	(684,800)	-	-
Subtotal	-	-	(3,409,087)	-	-	(2,724,287)	(684,800)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	714,500	-	-	516,003	198,497	-	-
State Gov't & Services Charges Increase/(Decrease)			129,182	-	-	129,182	-	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2015-17 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>
Subtotal	-	-	843,682	-	-	645,185	198,497	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	40	39.50	31,388,739	-	-	24,424,215	6,964,524	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2015-17 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>
Subtotal: 2015-17 Current Service Level	40	39.50	31,388,739	-	-	24,424,215	6,964,524	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	40	39.50	31,388,739	-	-	24,424,215	6,964,524	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	(2)	(1.50)	(239,412)	-	-	(239,412)	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	918,200	-	-	918,200	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	1,608,587	-	-	1,108,587	500,000	-	-
Subtotal Policy Packages	(2)	(1.50)	2,287,375	-	-	1,787,375	500,000	-	-
Total 2015-17 Governor's Budget	38	38.00	33,676,114	-	-	26,211,590	7,464,524	-	-
Percentage Change From 2013-15 Leg Approved Budget	-5.00%	-3.80%	0.03%	-	-	-0.01%	0.19%	-	-
Percentage Change From 2015-17 Current Service Level	-5.00%	-3.80%	7.29%	-	-	7.32%	7.18%	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2015-17 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>
2013-15 Leg Adopted Budget	24	23.80	6,419,179	-	-	6,209,284	209,895	-	-
2013-15 Emergency Boards	-	-	149,619	-	-	149,619	-	-	-
2013-15 Leg Approved Budget	24	23.80	6,568,798	-	-	6,358,903	209,895	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	-	129,830	-	-	129,830	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	25	23.80	6,698,628	-	-	6,488,733	209,895	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,896	-	-	10,896	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,532	-	-	17,532	-	-	-
Subtotal	-	-	28,428	-	-	28,428	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(268,000)	-	-	(268,000)	-	-	-
Subtotal	-	-	(268,000)	-	-	(268,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	99,949	-	-	93,218	6,731	-	-
State Gov't & Services Charges Increase/(Decrease)			129,182	-	-	129,182	-	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2015-17 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>
Subtotal	-	-	229,131	-	-	222,400	6,731	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.30	35,032	-	-	35,032	-	-	-
Subtotal: 2015-17 Current Service Level	25	24.10	6,723,219	-	-	6,506,593	216,626	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2015-17 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>
Subtotal: 2015-17 Current Service Level	25	24.10	6,723,219	-	-	6,506,593	216,626	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	25	24.10	6,723,219	-	-	6,506,593	216,626	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	(2)	(1.50)	(239,412)	-	-	(239,412)	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(1.50)	(239,412)	-	-	(239,412)	-	-	-
Total 2015-17 Governor's Budget	23	22.60	6,483,807	-	-	6,267,181	216,626	-	-
Percentage Change From 2013-15 Leg Approved Budget	-4.17%	-5.04%	-1.29%	-	-	-1.44%	3.21%	-	-
Percentage Change From 2015-17 Current Service Level	-8.00%	-6.22%	-3.56%	-	-	-3.68%	-	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2015-17 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>
2013-15 Leg Adopted Budget	4	5.10	14,257,519	-	-	10,265,550	3,991,969	-	-
2013-15 Emergency Boards	-	-	27,186	-	-	27,186	-	-	-
2013-15 Leg Approved Budget	4	5.10	14,284,705	-	-	10,292,736	3,991,969	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	-	25,872	-	-	25,873	(1)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	5	5.10	14,310,577	-	-	10,318,609	3,991,968	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,551	-	-	2,551	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,571	-	-	3,426	1,145	-	-
Subtotal	-	-	7,122	-	-	5,977	1,145	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,472,500)	-	-	(1,307,700)	(164,800)	-	-
Subtotal	-	-	(1,472,500)	-	-	(1,307,700)	(164,800)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	357,372	-	-	243,702	113,670	-	-
Subtotal	-	-	357,372	-	-	243,702	113,670	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2015-17 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	-	(0.30)	(35,032)	-	-	(35,032)	-	-	-
Subtotal: 2015-17 Current Service Level	5	4.80	13,167,539	-	-	9,225,556	3,941,983	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2015-17 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>
Subtotal: 2015-17 Current Service Level	5	4.80	13,167,539	-	-	9,225,556	3,941,983	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	5	4.80	13,167,539	-	-	9,225,556	3,941,983	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	918,200	-	-	918,200	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	918,200	-	-	918,200	-	-	-
Total 2015-17 Governor's Budget	5	4.80	14,085,739	-	-	10,143,756	3,941,983	-	-

Percentage Change From 2013-15 Leg Approved Budget	25.00%	-5.88%	-1.39%	-	-	-1.45%	-1.25%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	6.97%	-	-	9.95%	-	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2015-17 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>
2013-15 Leg Adopted Budget	9	9.00	10,836,510	-	-	7,595,225	3,241,285	-	-
2013-15 Emergency Boards	-	-	59,461	-	-	52,223	7,238	-	-
2013-15 Leg Approved Budget	9	9.00	10,895,971	-	-	7,647,448	3,248,523	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	56,794	-	-	57,861	(1,067)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	9	9.00	10,952,765	-	-	7,705,309	3,247,456	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,188	-	-	4,188	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,943	-	-	7,580	363	-	-
Subtotal	-	-	12,131	-	-	11,768	363	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,668,587)	-	-	(1,148,587)	(520,000)	-	-
Subtotal	-	-	(1,668,587)	-	-	(1,148,587)	(520,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	207,324	-	-	129,228	78,096	-	-
Subtotal	-	-	207,324	-	-	129,228	78,096	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2015-17 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	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	9	9.00	9,503,633	-	-	6,697,718	2,805,915	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2015-17 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>
Subtotal: 2015-17 Current Service Level	9	9.00	9,503,633	-	-	6,697,718	2,805,915	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	9	9.00	9,503,633	-	-	6,697,718	2,805,915	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	1,608,587	-	-	1,108,587	500,000	-	-
Subtotal Policy Packages	-	-	1,608,587	-	-	1,108,587	500,000	-	-
Total 2015-17 Governor's Budget	9	9.00	11,112,220	-	-	7,806,305	3,305,915	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.98%	-	-	2.08%	1.77%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	16.93%	-	-	16.55%	17.82%	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2015-17 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>
2013-15 Leg Adopted Budget	3	1.60	1,911,270	-	-	1,911,270	-	-	-
2013-15 Emergency Boards	-	-	4,108	-	-	4,108	-	-	-
2013-15 Leg Approved Budget	3	1.60	1,915,378	-	-	1,915,378	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	-	26,507	-	-	26,507	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1	1.60	1,941,885	-	-	1,941,885	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	744	-	-	744	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,864	-	-	1,864	-	-	-
Subtotal	-	-	2,608	-	-	2,608	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	49,855	-	-	49,855	-	-	-
Subtotal	-	-	49,855	-	-	49,855	-	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2015-17 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	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1	1.60	1,994,348	-	-	1,994,348	-	-	-

Summary of 2015-17 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2015-17 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>
Subtotal: 2015-17 Current Service Level	1	1.60	1,994,348	-	-	1,994,348	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1	1.60	1,994,348	-	-	1,994,348	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	1	1.60	1,994,348	-	-	1,994,348	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-66.67%	-	4.12%	-	-	4.12%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/31/2014

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)
Summary Stats:	63.64%	9.09%	27.27%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Number of boat patrol hours conducted on the water.	33,699	34,650	Green	2014	OSMB has adjusted the target since recently exceeding the former target.
2 - Number of boat operators arrested for boating under the Influence (BUII).	36	100	Red	2014	The Marine Boards' ability to cite individuals for BUII is dependent on the officers in the field who are willing or able to make 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 individuals and make the arrests.
3 - Boating fatalities per 100,000 registered boats.	4.20	6.50	Green	2014	OSMB continues to provide targeted education efforts to address decreasing fatalities.
4 - Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card	92	86	Green	2014	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.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/31/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.	583,884	750,000	Red	2014	The low numbers likely reflect less boating as a result of low water levels and some inoperable monitoring devices.
6 - Ratio of matching funds from other sources to Marine Board funds.	2.10	2.10	Green	2014	Generally, 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.
7 - Average number of days it takes to process and award grant funds.	13	25	Green	2014	OSMB continues to be responsive to agencies that request grant funds and continually looks for ways to streamline processes where possible.
8 - Average number of days it takes to process requests for grant reimbursements.	7.00	2.40	Red	2014	Requests for additional information or clarification of material submitted can cause delays in processing. OSMB fiscal processes have added an additional step where reimbursement requests are reviewed by an engineer at OSMB who is associated with the project to ensure that the work has been completed at a satisfactory level. These factors together have caused more of a delay.
9 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	94	95	Green	2013	The 2013 survey targeted boat owners and focused on interactions with independent registration agents, the online registration system, and OSMB staff contacts. For the next survey completed in January, the participants will include county law enforcement, facility providers, outfitters and guides, and boating education instructors.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/31/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
10 - Percent of total best practices met by the Board.	92	100	Yellow	2014	The Board asked that this year, the survey be improved. A new survey was given to the Board in January and most completed it.
11 - Number of boat Inspections for aquatic invasive species with actual inspections.	11,490	5,500	Green	2014	The program continues to evolve and the partnership with ODFW is crucial in inspecting boats for aquatic invasive species.

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 (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/31/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water.
2	Number of boat operators arrested for boating under the Influence (BUII).
3	Boating fatalities per 100,000 registered boats.
4	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card
5	Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.
6	Ratio of matching funds from other sources to Marine Board funds.
7	Average number of days it takes to process and award grant funds.
8	Average number of days it takes to process requests for grant reimbursements.
9	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
10	Percent of total best practices met by the Board.
11	Number of boat Inspections for aquatic invasive species with actual inspections.

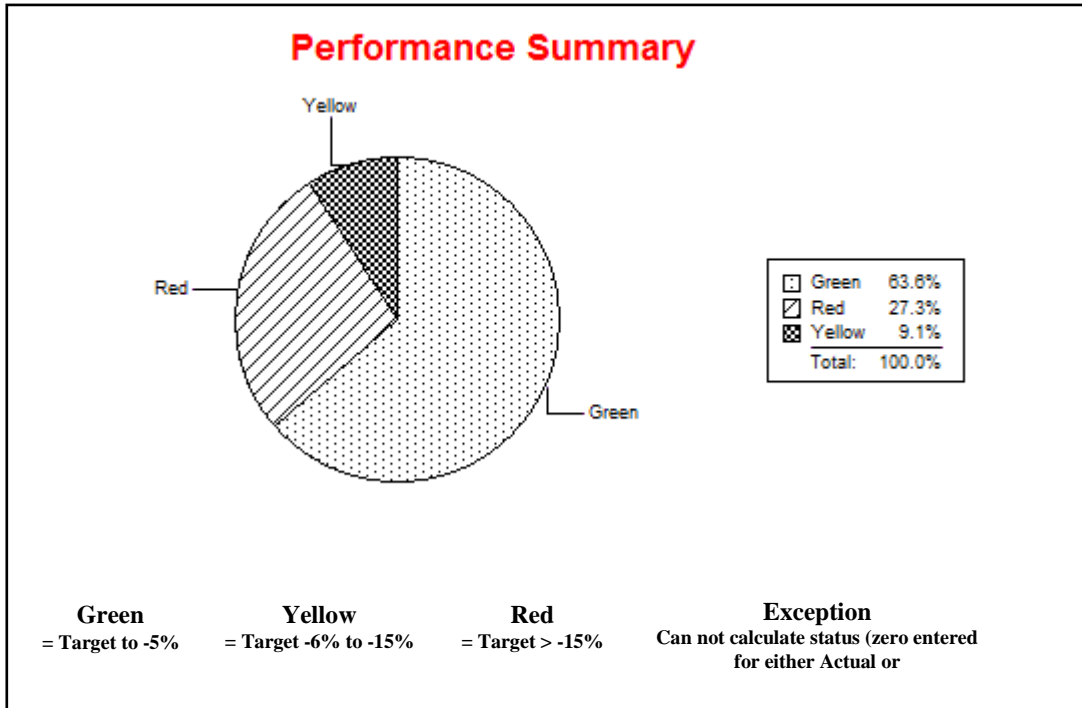
Agency Mission: Serving Oregon’s recreational boating public through education, enforcement, access, and environmental stewardship for a safe and enjoyable experience.

Contact: Scott Brewen

Contact Phone: 503-378-2619

Alternate: Christian Gorud

Alternate Phone: 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, the Boating Safety Section, the Boating Facilities Section, the Education Program, and the Aquatic Invasive Species Program. While these 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.

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, the percentage of boaters with a boater education card and arrests for boating under the influence of intoxicants 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.

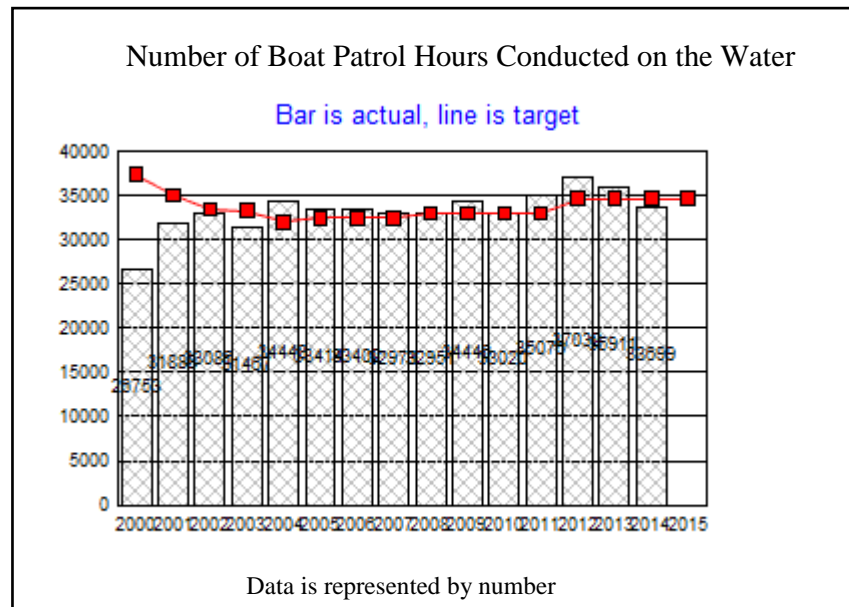
4. CHALLENGES

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 6/30/14 was over \$16 million. 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 services, which has greatly bolstered the measure of state funds to matching funds.

KPM #1	Number of boat patrol hours conducted on the water.	2005
Goal	Promoting boating safety	
Oregon Context	Mission Statement	
Data Source	Program activity reports from our providers to the Law Enforcement Program	
Owner	Law Enforcement Section, Randy Henry, (503) 378-2612	



1. OUR STRATEGY

Deputies and Troopers conduct patrols on Oregon water bodies to promote boating safety through the presence of law enforcement on the water, enforcement of state boating laws, and response to incidents that occur on the water. The Marine Board contracts with service

providers (counties and State Police) to provide an amount of patrol based on boater use days within each county as reflected in the triennial survey of boater use. The Marine Board works with the counties and State Police to identify locations and times to optimize on water patrols based on historic usage, environmental factors, 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 an important part of the overall strategy of 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.

3. HOW WE ARE DOING

The Marine Board works diligently to increase the efficiency of our service providers and maximize the effectiveness of patrol hours they provide. In fiscal year 2013-2014, on water patrol hours exceeded 32,586 hours. We saw an 8 percent decrease in water patrol and a 5 percent increase in shore patrol in 2013-14 as compared to 2012-13. In some cases, particularly whitewater rivers, shore patrols are a more effective means to enforce carriage requirements and interact with a larger portion of the boating public.

4. HOW WE COMPARE

Although Oregon's program differs some from other states, comparative data is available from the Coast Guard based on information reported by other states for 2013. Oregon ranks 26th in the number of registered boats but was ranked 10th in the total number of recreational boating safety hours, but 15th in terms of on- water hours. As a percentage of the total nationwide on-water hours, Oregon has 1.45% of the registered boats in the U.S., but conducted 2.0% of the on- water patrol hours.

5. FACTORS AFFECTING RESULTS

Factors that could impact the ability to achieve the target include boating activity (number of boat use days), weather, salary and fuel cost, water levels, boater compliance, and other related marine duties. The number of on- water patrol hours is directly related to the level of

funding for patrol services.

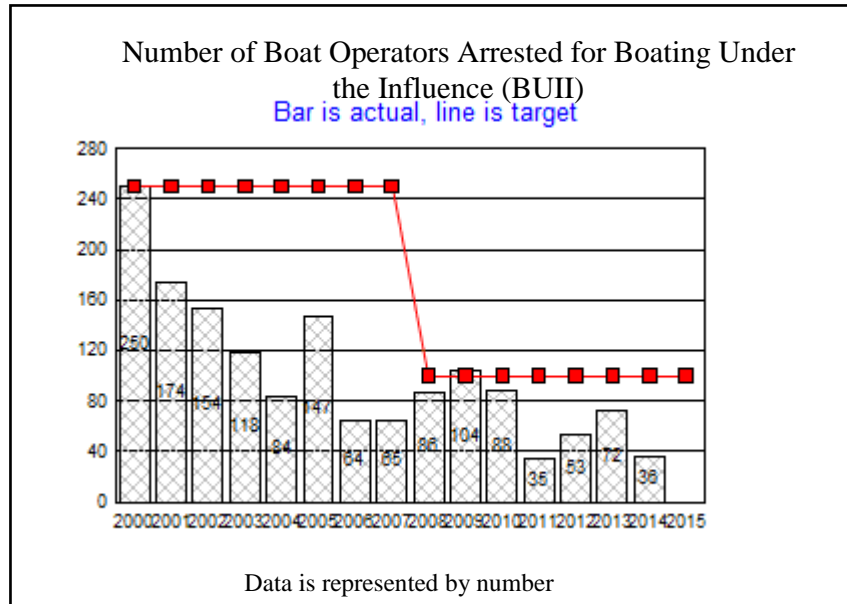
6. WHAT NEEDS TO BE DONE

If environmental factors or boating usage is such that patrolling the waterway is unnecessary, then actual hours may be less than forecast. The goal is for hours patrolled to be effective, so reducing patrol hours may be appropriate in a given year or in a specific geographic location. Under the Marine Board’s new allocation formula with Oregon’s sheriffs, more resources are being allocated at the times and locations where an enforcement presence is necessary.

7. ABOUT THE DATA

The reporting cycle is state fiscal year and supported by strong reporting data. This data and similar data have been tracked for two decades. Reliability is checked by hand check of boat examination documents and field evaluation/audits.

KPM #2	Number of boat operators arrested for boating under the Influence (BUII).	2005
Goal	Promoting boating safety	
Oregon Context	Mission Statement	
Data Source	Program activity reports from our providers to the Law Enforcement Program and the annual survey provided by Intercept Research Corp	
Owner	Law Enforcement Section, Randy Henry, (503) 378-2612	



1. OUR STRATEGY

Boating under the influence of intoxicants (BUII) 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 less tolerated in the boating culture. Potentially, 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 is offering additional 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 last weekend of June. These changes have likely had an impact on the increase in BUII arrests over the last three years.

4. HOW WE COMPARE

Of 56 states and territories, Oregon ranked 26th in number of registered boats in 2013 and 21st in the number of boat operators arrested for BUII in 2013. Oregon has 1.45% of all boats in the U.S. and conducted 2% of the BUII arrests. This comparative demonstrates that Oregon has a higher percentage of BUII arrests than would be anticipated given the percentage of boats compared to national numbers.

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

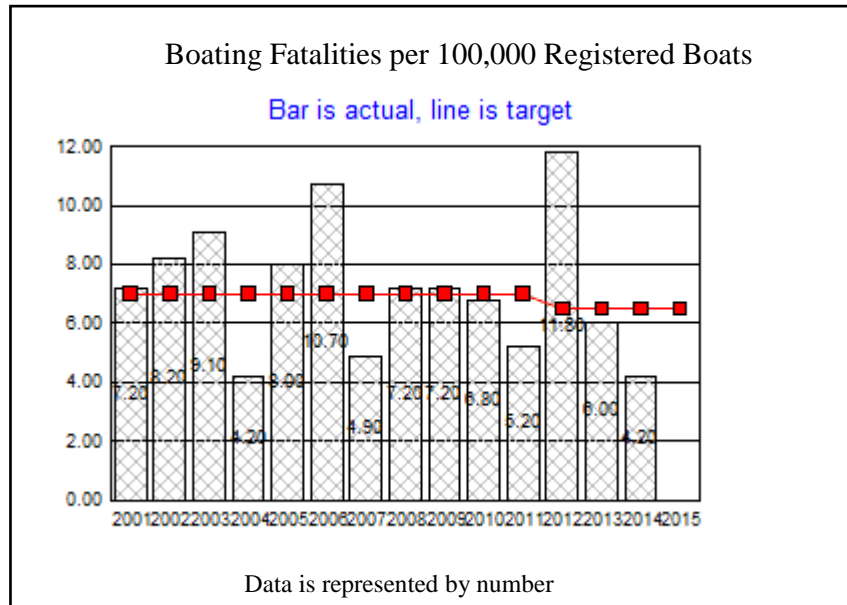
Continue efforts to hold service providers accountable for maintaining reasonable levels of BUII enforcement by seeing to it that marine

personnel attend training, target problem areas for extra patrol and monitor the number of field sobriety tests administrated as well as the number of BUll arrests that are made.

7. ABOUT THE DATA

The reporting cycle is the state fiscal year and is supported by strong reporting data. OSMB has been monitoring this and similar data for two decades. Reliability is checked by hand check of boat examination documents and field evaluation/audits.

KPM #3	Boating fatalities per 100,000 registered boats.	2005
Goal	Promoting boating safety	
Oregon Context	Mission Statement	
Data Source	US Coast Guard accident reports	
Owner	Law Enforcement Section, Randy Henry, (503) 378-2612	



1. OUR STRATEGY

Oregon has a 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 Oregon boaters is critical. The agency has fully implemented a mandatory education program for motorized boaters and has a voluntary online paddling education course for non-motorized boaters that started this past year.

2. ABOUT THE TARGETS

The Board set a target of 6.5 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. There has been 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. See "Factors Affecting Results" for a description of why these numbers lack clarity.

3. HOW WE ARE DOING

In 2013, there were 6.0 deaths per 100,000 registered boaters. So far in 2014, there have been 4.2 deaths. 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 with 10 HP or above motors, 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 1.8 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 2009 to 2013, Oregon ranked 36th 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. The Marine Board actively enforces, through contracted law enforcement agencies, 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.

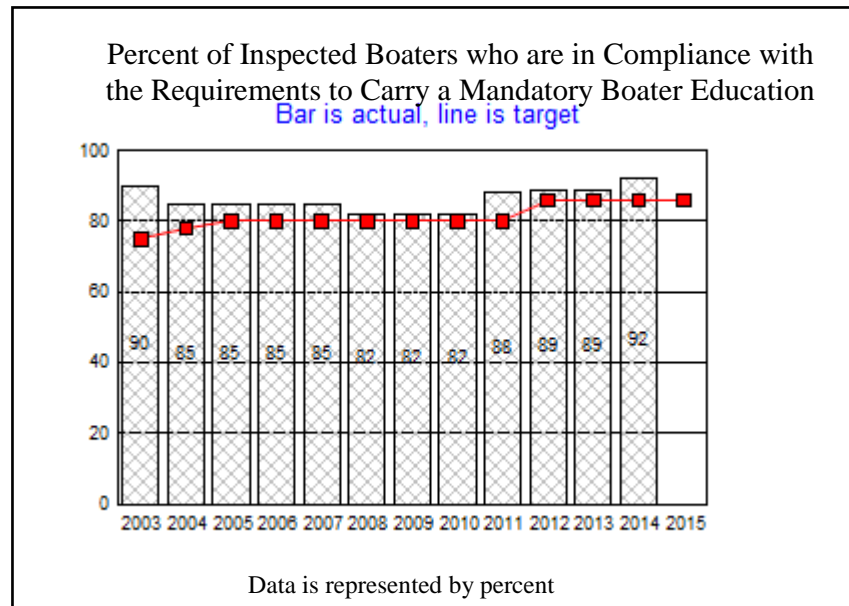
6. WHAT NEEDS TO BE DONE

More work needs to be done to improve enforcement, 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 (SCORP) survey conducted in 2011 by the Oregon Parks & Recreation Department. Comparative data with other states is provided by the U.S. Coast Guard.

KPM #4	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card	2003
Goal	Promoting boating safety	
Oregon Context	Mission Statement	
Data Source	Information on applications processed, program activity data submitted by our law enforcement providers, contacting other states with similar programs, and the Triennial survey	
Owner	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 89% in 2013 and 92% in 2014. These numbers are based on compliance checks by marine officers during the course of the boating season. Extensive outreach about the requirement and numerous available internet and classroom courses, as well as local equivalency exams have helped the public meet the requirement.

4. HOW WE COMPARE

A comprehensive list of recently calculated compliance estimates among states with similar programs is not currently available. However, 92% 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. 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.

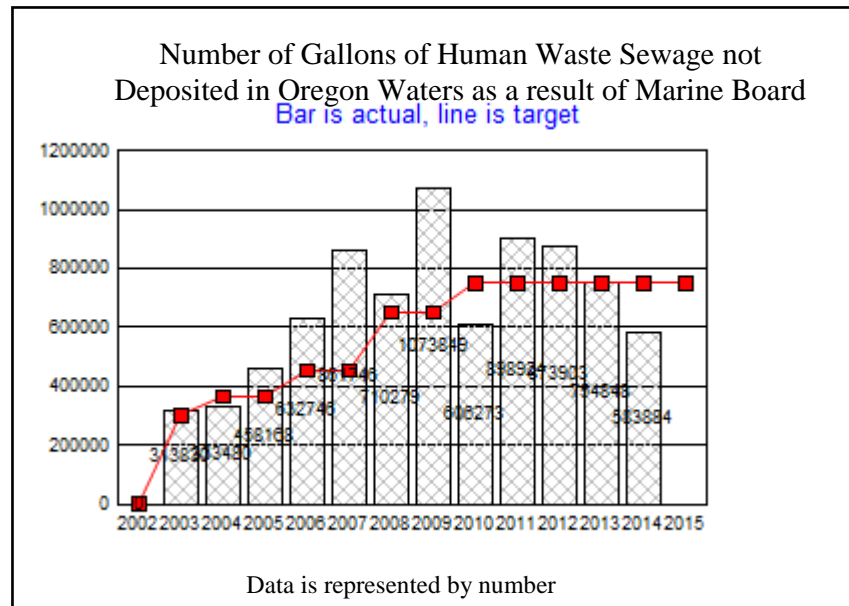
6. WHAT NEEDS TO BE DONE

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

This information is calendar year

KPM #5	Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.	2002
Goal	Quality access for boaters that protects and enhances the environment	
Oregon Context	Mission Statement	
Data Source	Maintenance Assistance Program activity reports, Site inspections, Personal contacts with private Marinas and Federal agencies	
Owner	Facilities Section, Janine Belleque, (503) 378-2628	



1. OUR STRATEGY

To reduce human sewage that is released into our waterways. This is done by funding boat waste collection facilities such as; pumpouts, dump stations and floating restrooms and tracking facility use and maintenance.

2. ABOUT THE TARGETS

Targets are based on the estimated amount of recreational boater generated 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 sewage waste collection volumes, facility usage and maintenance. Using historical data on the gallons of waste collected, OSMB estimates the additional volume that will be captured by new facility installations and equipment renovations.

3. HOW WE ARE DOING

The actual performance in 2013 (754,848 gallons) slightly exceeded the target (750,000 gallons). The numbers for 2014 were well below anticipated and may have some connection to a number of facilities with broken monitoring systems that were not included in the tally. Funding has been allocated to replace 7 pumpout and dump stations.

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 with holding tanks and marine toilets 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. Boater utilization of pumpouts, dump stations and floating restrooms is related to convenience, location, and concern for water quality and the environment.

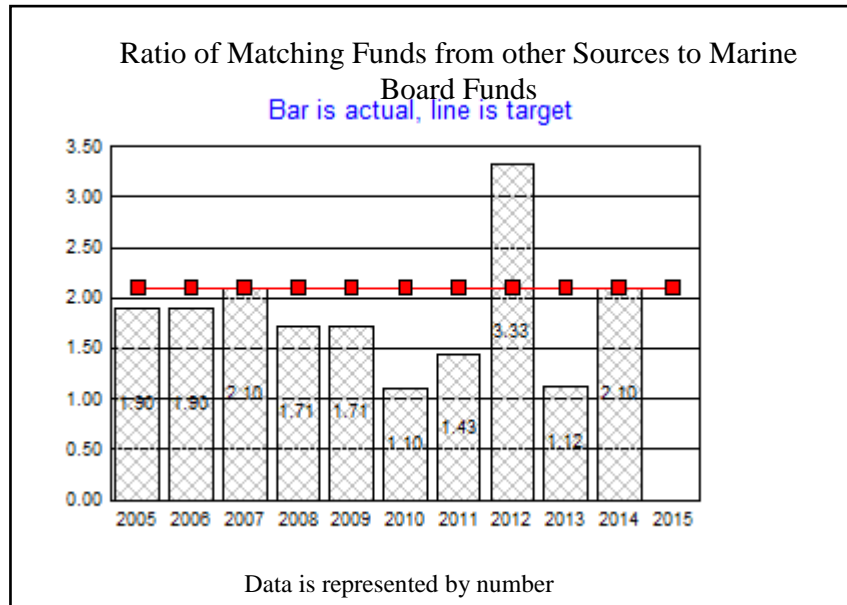
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

Pumpout, dump station and floating restroom usage is tracked by electronic monitoring systems, built in flow meters or holding tank pump logs. Marina operators and other managers with boat waste collection equipment included in the Marine Board's Maintenance Assistance Program report data to the Board annually, based on the federal fiscal year. Reports are typically received by the Board in September of each year. Marine Board staff performs spot audits to verify the accuracy of data provided and inspects boat waste collection facilities.

KPM #6	Ratio of matching funds from other sources to Marine Board funds.	2005
Goal	Quality access for boaters that protects and enhances the environment	
Oregon Context	Mission Statement	
Data Source	Grant applications, cooperative agreements, grant billings and payments.	
Owner	Facilities Section, Janine Belleque, (503) 378-2628	



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 2014 (2.10:1) matches the target (2.1:1)

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The ability to attract matching grant funding depends upon grant applicants: budget, level of effort to obtain supplemental funding from other sources, community support, quality projects and if the project components are eligible under Federal boating programs. Federal funding is often nationally competitive, requiring attractive projects that meet national priorities and grant eligibility

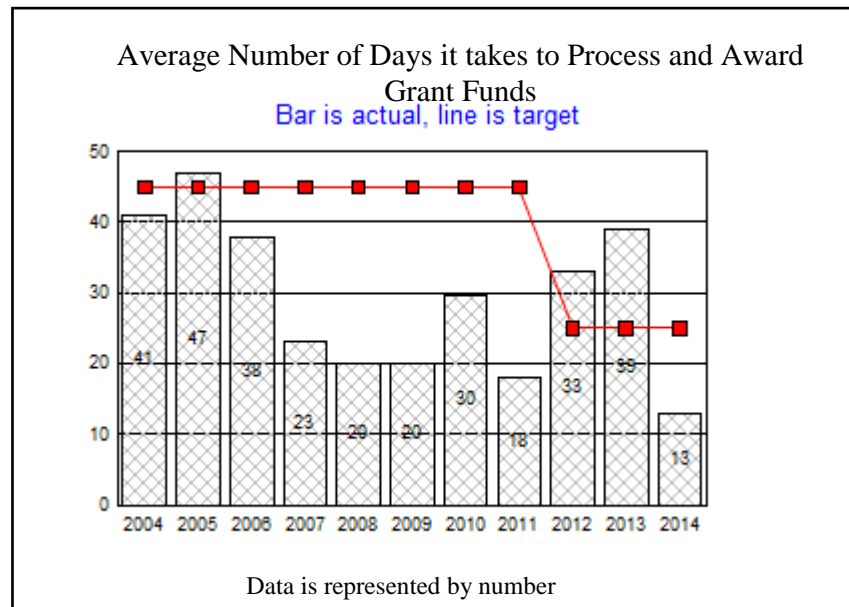
6. WHAT NEEDS TO BE DONE

The Marine Board needs to continue to work with potential grant applicants early in the facility planning phase to identify potential matching resources 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.

KPM #7	Average number of days it takes to process and award grant funds.	2005
Goal	Providing excellent customer service	
Oregon Context	Mission Statement	
Data Source	Agency grant files and Board meeting minutes	
Owner	Facilities Section, Janine Belleque, (503) 378-2628	



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 2014 was 13 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, and during the grant recipient approval process where the Marine Board has little control.

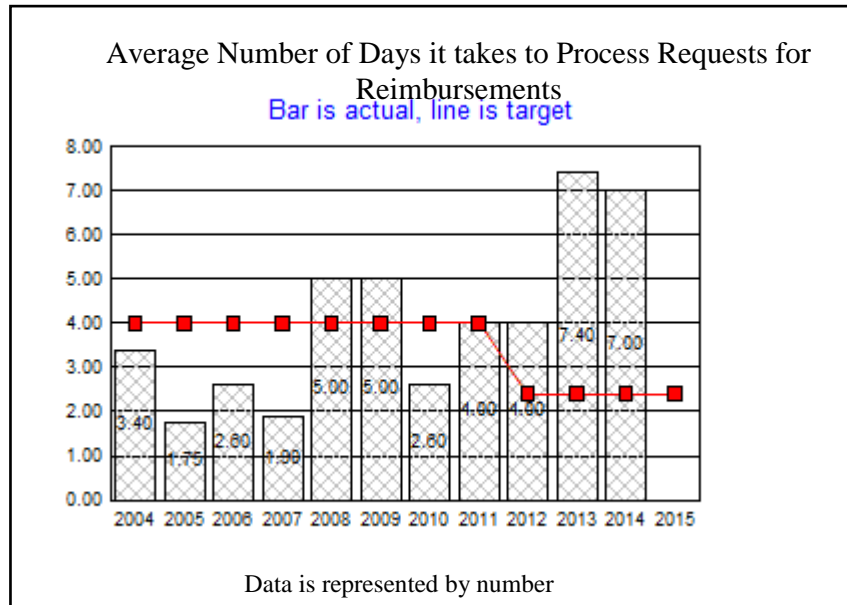
6. WHAT NEEDS TO BE DONE

The Marine Board needs to continue to process grant agreements and award funds in a timely fashion. The measure of 33.0 days is a good target that the Board will continue to work with partners to achieve.

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.

KPM #8	Average number of days it takes to process requests for grant reimbursements.	2005
Goal	Providing excellent customer service	
Oregon Context	Mission Statement	
Data Source	Agency grant files and Fiscal Records	
Owner	Facilities Section, Janine Belleque, (503) 378-2628	



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 2014 is 7.0 days. The target is 2.4 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 an additional step where reimbursement requests are reviewed by an engineer at OSMB who is associated with the project to ensure that the work has been completed at a satisfactory level. These factors together have caused more of a delay.

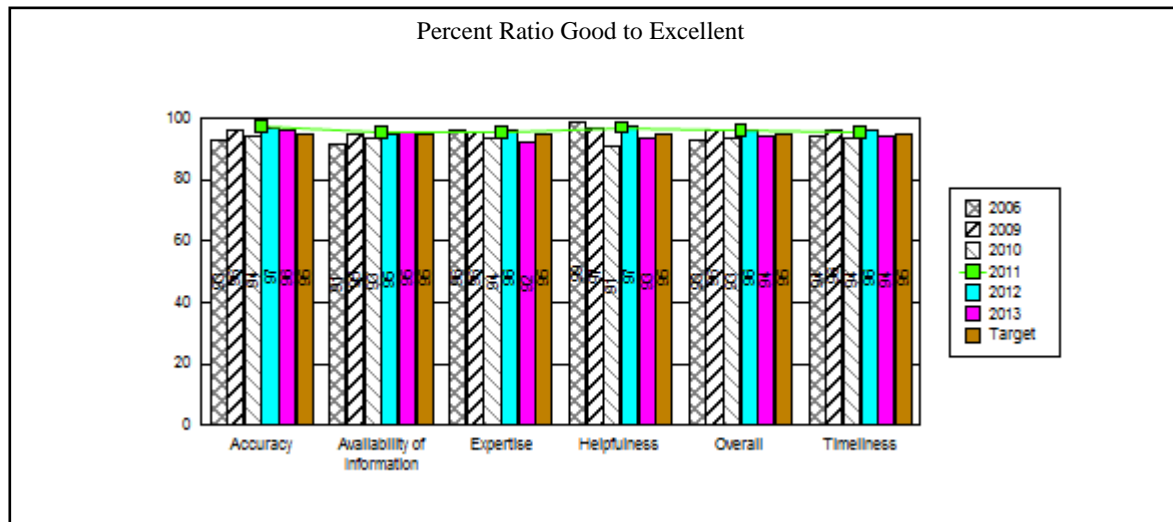
6. WHAT NEEDS TO BE DONE

The Marine Board needs to continue to process reimbursement requests and voucher payments in a timely fashion. However, it is equally important that the paperwork given to the agency is complete and the work is completed at a satisfactory level prior to reimbursement. The agency will continue to review and refine procedures and practices to improve both the level of service and the quality of construction.

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.

KPM #9	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
Goal	Providing excellent customer service	
Oregon Context	Mission Statement	
Data Source	Customer Service Survey	
Owner	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 2013 survey showed that 94.1% of respondents gave timeliness of service a good or excellent rating; 96.1% gave "ability to provide services correctly the first time" a good or excellent rating; and 93.2% ranked agent helpfulness as good or excellent. Rating of "knowledge and expertise of agent" was 92.3% good and excellent; and the "availability of information from the agent" was ranked at 95.3%. This results in an overall score of 94.3%

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

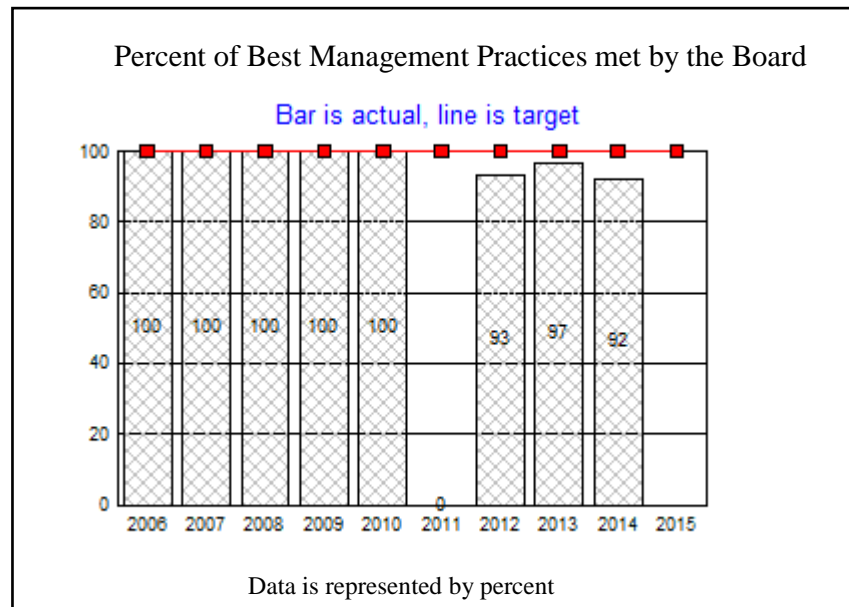
The poor economy resulted in the loss of nearly a third of the boat registration agents who help serve our customers across the state. OSMB has no direct control here, but the agency is working with other vendors to encourage them to become license agents. On the plus side, the remaining license agents 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

The survey was reported for 2013. However, the agency is working on the 2014 survey currently and is expected to have it completed in January. The agency will start reporting data based on state fiscal year.

KPM #10	Percent of total best practices met by the Board.	2006
Goal	Insures that the Board is an integral part of the management of the Oregon State Marine Board	
Oregon Context	Mission Statement	
Data Source	Annual self-evaluation	
Owner	Administration; Christian Grorud, (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 criteria. Over the past four years, the assessment has been updated to ensure it accurately reflects whether the best practices are being met and this past year, the Board was able to rate the level of compliance, rather than just yes and no answers.

3. HOW WE ARE DOING

We are 92.4% compliant.

4. HOW WE COMPARE

We continue to strive to follow the best practices identified in this measure. The Board now rates on a one to ten scale how well the practice is being met, to give the agency a better view of progress.

5. FACTORS AFFECTING RESULTS

The current director started in May, 2010 and a new Board Chair term started October, 2013. The survey was not produced in 2011 so a score of 0% was assigned to that time period.

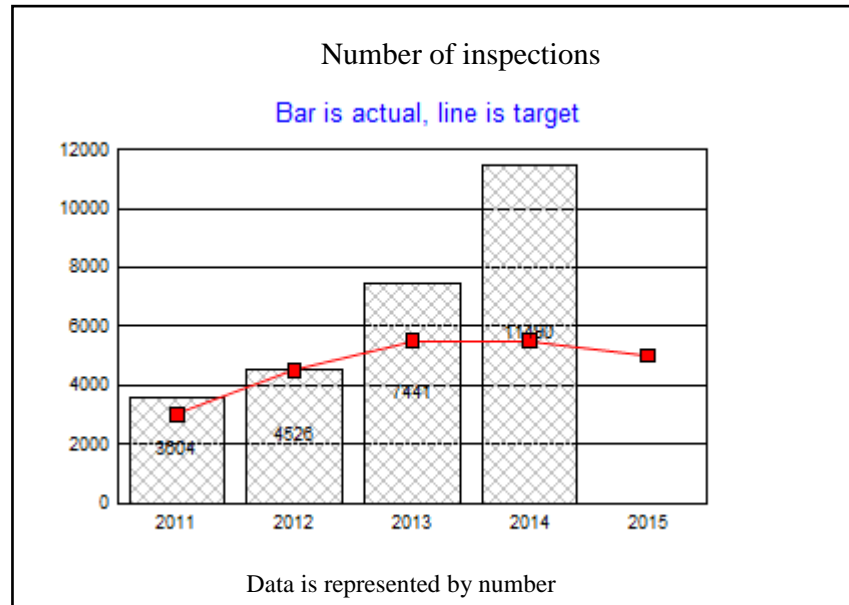
6. WHAT NEEDS TO BE DONE

The new assessment is a better management tool to look at trends in how the agency and Board are working together to identify areas for improvement.

7. ABOUT THE DATA

The data is reported on the state fiscal year. The 2014 survey was done late and a regular schedule was agreed upon with the Board.

KPM #11	Number of boat Inspections for aquatic invasive species with actual inspections.	2011
Goal	Preventing infested boats from being hauled overland into Oregon	
Oregon Context	Mission Statement	
Data Source	Agency Aquatic Invasive Species Program files, Fish and Wildlife Reports	
Owner	Policy and Environmental Section, Rachel Graham, (503) 378-2836	



1. OUR STRATEGY

To prevent aquatic invasive species (AIS) contaminated boats from being transported in and around Oregon, the program implements highway boat inspection stations. These stations serve to intercept and clean "dirty" contaminated boats that have invasive species

attached and also to educate the boating public on how to maintain clean boats.

2. ABOUT THE TARGETS

Our goal is to partner effectively with ODFW inspection station staff and local law enforcement agencies to cause a high percentage of vehicles carrying or towing watercraft to stop at border inspection stations and complete an inspection and, if necessary, a decontamination.

3. HOW WE ARE DOING

The program is still new and evolving. The Marine Board works with ODFW and law enforcement agencies to continually refine location, hours and season of operation for the inspection stations. Partner agencies have increased enforcement presence to increase compliance.

4. HOW WE COMPARE

While certain other states have AIS inspection stations, their purpose, function, and scope are not comparable. Maximizing available funds to increase inspection station presence, and maximizing partnership with law enforcement agencies to improve compliance, has resulted in more contacts and an increasing number of citations for people bypassing the stations.

5. FACTORS AFFECTING RESULTS

Signage at inspection stations is strictly limited and controlled by ODOT regulations. Weather and traffic conditions may affect visibility of signs. Inspection stations are seasonal and operate primarily during daylight hours as funds allow. Fishing season, tourism, economy, gas prices, etc., all affect people traveling to Oregon.

6. WHAT NEEDS TO BE DONE

Continued refinement of inspection station location and operating seasons and hours will allow more inspections. Outreach and education will help improve compliance with stopping at inspection stations. OSMB will continue training and education of law enforcement officers and public to improve compliance.

7. ABOUT THE DATA

Information is based on a season of operation during the calendar year.

MARINE BOARD, OREGON STATE	III. USING PERFORMANCE DATA
-----------------------------------	------------------------------------

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

Contact: Scott Brewen	Contact Phone: 503-378-2619
------------------------------	------------------------------------

Alternate: Christian Grorud	Alternate Phone: 503-378-2630
------------------------------------	--------------------------------------

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<ul style="list-style-type: none"> * Staff : Brainstormed ideas and presented them to stakeholders in a series of workshops. * Elected Officials: Members of the Ways and Means committee review the measures in 2005 and changed the wording on some, eliminated several and added new ones. * Stakeholders: Listened to the ideas of staff and helped craft the original performance measures. * Citizens: There was no input from citizens.
2 MANAGING FOR RESULTS	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.
3 STAFF TRAINING	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.
4 COMMUNICATING RESULTS	<ul style="list-style-type: none"> * Staff : Performance measures are shared with management staff and at section staff meetings. Information is used to set priorities within sections. * Elected Officials: During the Legislative Session through the budget process. They are used to inform legislators about agency priorities and programs. * Stakeholders: 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. * Citizens: On our website and as part of our budget document. The purpose is informational.

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.	\$280,592 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.	\$669,772 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 discretionary operating costs.	Positions # 0002082 and #0002080 would be abolished. Information technology data backup services would be eliminated and other discretionary costs would be discovered. Limitation for one survey would be eliminated, but have to be requested again in future biennia. Would cause reduced computer uptime and impact efficient revenue accounting.	\$296,677 State Funds – Fuel Tax and Boat Registration and Title fees. IT services \$24,000 Survey Costs \$70,000 Other \$33,677 Staffing \$169,000 (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 research, outreach and education, and perhaps law enforcement. Would cause	\$199,435 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.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

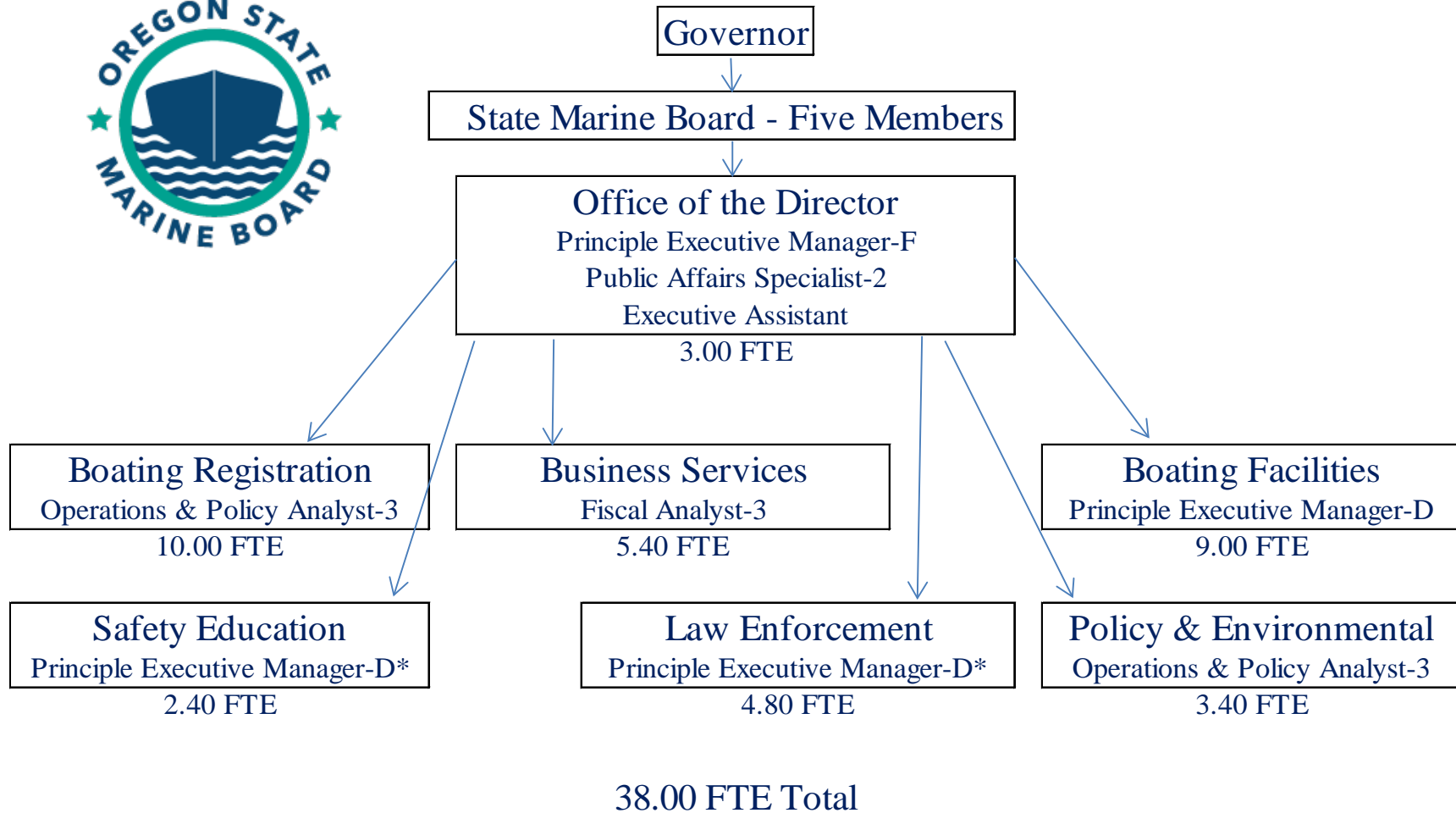
	reduced computer uptime and impact efficient revenue accounting.		
5. Law Enforcement Program – reduce contracts to law enforcement agencies and eliminate boat purchases.	OSMB would offer lower contract amounts to county sheriff departments and the Oregon State Police. Boat purchases could be curtailed.	\$394,198 Federal Funds – USFWS Recreational Boating Safety Grant. Contracts \$374,198, boats \$20,000.	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.
6. Law Enforcement Program – reduce contracts to law enforcement agencies, training support and eliminate boat purchases.	OSMB would offer lower contract amounts to county sheriff departments and the Oregon State Police. Boat purchases could be curtailed. Position #0002046 is abolished which effects the availability of specialized marine patrol training.	\$922,556 State Funds – Gas Tax and Boat Registration and Title fees. Contracts \$738,056 Boat purchases \$20,000 Staffing \$ 64,500 (1.00) FTE	Priority 6 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).
7. Education Program - reduce educational grants and supplies.	OSMB would offer lower or eliminate educational grant awards and reduce materials used for training.	\$21,663 Federal Funds – USFWS Recreational Boating Safety Grant.	Priority 7 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration and education programs which causes this to be a lower priority for reduction.
8. Education Program - reduce educational grants and supplies and reduce half of a support position.	OSMB would offer lower or eliminate educational grant awards and reduce materials used for training	\$44,000 State Funds – Fuel Tax and Boat Registration and Title fees and mandatory education card fees.	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.
9. Registration Section – reduce staff and postage.	OSMB would eliminate two customer service positions #000234 & #0002017. Service	\$274,000 State Funds – Gas Tax and Boat Registration and Title fees. Services & Supplies	Priority 9 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration. The

10/25% REDUCTIONS OPTIONS (ORS 291.216)

	calls and completion of incomplete title and registration transactions would reduce customer response time. Mailings for renewal reminders could be eliminated. Other services and supplies.	\$40,000 Staffing \$234,000 (2.00) FTE	agency is funded by boaters making service to the payer the highest priority service to maintain.
10. Guides and Outfitters – reduce law enforcement contracts.	OSMB would reduce or eliminate certain contracts to enforce regulations from the current \$177,946 limitation.	\$39,248 State Funds – Fuel Tax and Boat Registration and Title fees and mandatory education card fees.	Priority 8 – per ORS 704.020.

BUDGET NARRATIVE

2015-17 Organization Chart



* Same position manages both sections.

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

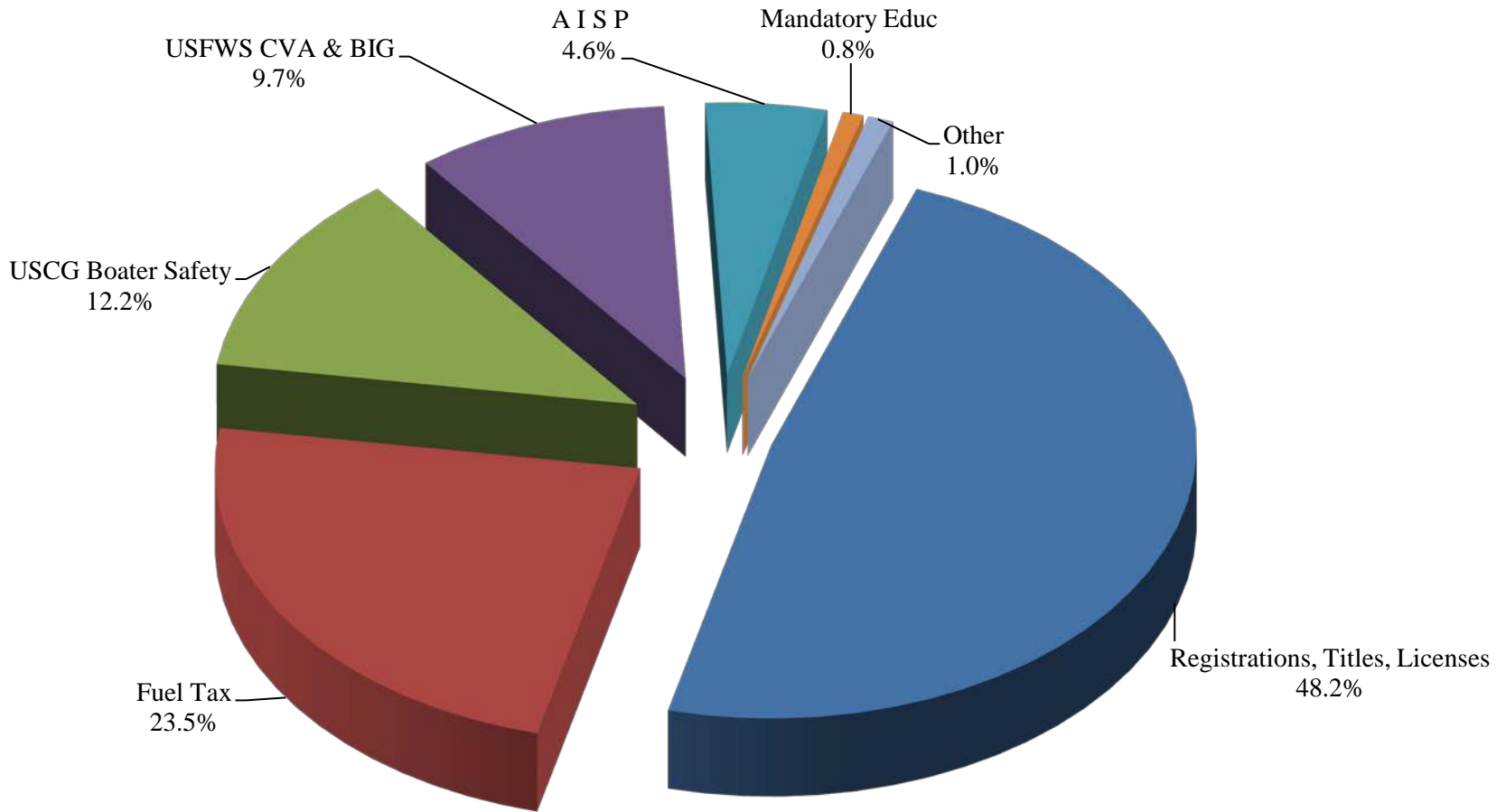
Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	Administration / Education						
	Other Funds	5,240,762	6,209,284	6,358,903	6,299,840	6,267,181	-
	Federal Funds	274,163	209,895	209,895	216,626	216,626	-
	All Funds	5,514,925	6,419,179	6,568,798	6,516,466	6,483,807	-
002-00-00-00000	Law Enforcement Program						
	Other Funds	9,530,297	10,265,550	10,292,736	10,143,756	10,143,756	-
	Federal Funds	3,550,096	3,991,969	3,991,969	3,941,983	3,941,983	-
	All Funds	13,080,393	14,257,519	14,284,705	14,085,739	14,085,739	-
003-00-00-00000	Facility Programs						
	Other Funds	6,844,247	7,595,225	7,647,448	7,806,305	7,806,305	-
	Federal Funds	1,527,677	3,241,285	3,248,523	3,305,915	3,305,915	-
	All Funds	8,371,924	10,836,510	10,895,971	11,112,220	11,112,220	-
004-00-00-00000	Aquatic and Invasive Species						
	Other Funds	1,049,043	1,911,270	1,915,378	1,994,348	1,994,348	-
TOTAL AGENCY							
	Other Funds	22,664,349	25,981,329	26,214,465	26,244,249	26,211,590	-
	Federal Funds	5,351,936	7,443,149	7,450,387	7,464,524	7,464,524	-
	All Funds	28,016,285	33,424,478	33,664,852	33,708,773	33,676,114	-



Governor's Recommended
Budget
Revenue Summary

BUDGET NARRATIVE

2015-17 MARINE BOARD REVENUES BY MAJOR SOURCE – TOTAL \$34,217,609 Excludes \$5,326,967 Beginning Balance



BUDGET NARRATIVE

REVENUE FORECAST

Source of Funds

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

Revenues for OSMB fall into four categories; General Operating, Federal Reimbursements, Statutorily Dedicated and Reserved for self-funding programs.

General Operating comprise 71% of the total OSMB revenue.

Boat registrations and titles make up 46.7% while the annual boat fuel tax transfer from ODOT is 23.5%.

When compared to the 2013-15 biennium, those figures were equally 33% from each of the revenue sources.

Given the nationwide economic situation and concerns for the impacts of increased fees, the agency was able to delay a fee increase in the prior biennium by spending down ending balance.

In this biennium, there is less starting cash. The change in ratio between registrations and titles and fuel tax is driven by an estimated 17% reduction in gallons consumed by boats. To maintain services, registration and title fees must be increased to cover the fuel tax revenue reductions, in addition to the increases necessitated by inflation over the 12 years since the last increase. The fuel usage statistics come from the latest quadrennial fuel tax survey by OSU.

The Marine Board in its June 2014 meeting approved a registration fee increase from \$3 to \$5 per foot and increased title fees from \$30 to \$50. Details of the 14 statutory fees proposed for increase are in the following pages. The other statutory fees were increased as an inflationary adjustment, as a way to keep registration fees lower, and in some cases as a result of a growing burden on the agency. The request is made

BUDGET NARRATIVE

in Policy Option Package 101, which also includes voluntary permanent staffing and limitation reductions to help offset the additional registration increase necessary to offset the significant tax reduction.

One key assumption for revenue growth was a slowly improving economy that would see registration growth between 1.0% and 1.5% annually. Another assumption is that a fee increase would result in a drop-off of 5% of registered boats based on data analysis of the 2003 fee increase. The fee increase is effective in November 2015 for the 2017 registration sticker. A boat registration is good for two years.

Late title and registration penalties (0.3% of total) are projected to be flat based on current trends.

Interest income (0.1% of total) will drop because the average cash balance will be lower most of the new biennium until the impact of the new fees takes hold. Interest rates remain stubbornly low.

Federal Reimbursements comprise 22% of the total OSMB revenue.

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

The trust fund is expected to trend upwards due to the improving national economy. Each state/territory gets an equal part of one-third of that fund. The other thirds are based on the relative share of registered boats at year end and the relative share of the state's level of matching funds. Oregon is expected to receive about the same grant level as in the past. Although the boat count could be flat to moderately increasing, the size of the trust fund and maintenance of the match will help maintain current levels. No carryover of unused grant award is expected. This program is 12% of projected revenue.

BUDGET NARRATIVE

OSMB formally requests Legislative approval to apply for and receive USCG-RBS grant funds throughout the 2015-17 biennium.

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

Most grants require one dollar of state funds to match with three dollars of CVA funds. Currently, OSMB has a backlog of approved grants in place to use available limitation. That limitation would increase if sufficient matching funds were available either from OSMB or its partners. These grants comprise 9.6% of projected revenue.

OSMB formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2015-17 biennium.

Statutorily Dedicated – Aquatic Invasive Species Program compromise 4.6% of total OSMB revenue.

The projection for the new biennium is 5% less than the current budget. That budget was over-optimistic and assumed 15% growth as the public became more aware of the program. That assumption now appears false. There could be an uptick due to an increased ease in obtaining a permit via OSMB's new on-line capabilities. Boaters now have an option over the current \$2 surcharge experienced by using Oregon Department of Fish and Wildlife's on-line system.

Reserved for self-funding programs comprise 2.9% of total OSMB revenue.

BUDGET NARRATIVE

Guides and Outfitters are 1.6% of revenue and have shown a mild increase during the current biennium over its projection because the number of registered guides exceeded expectations. This programs revenue covers its costs without using boater revenues. This program had a fee increase in January of 2014.

Mandatory Education program is 0.8% of revenue but is expected to decrease 8%-10% based on the maturity of the program. Mandatory Education Cards were required in 2001 and, to date, over 310,000 have been issued. With the phased-in requirement to obtain this certificate expiring in 2009, most of the upcoming demand will be from new boaters and replacement cards for prior holders. This program revenue covers its costs without using other boater fees for the program.

A grant from ODFW to assist with boating access funded through their share of the Sports Fish Restoration Act typically increases \$2,000 per biennium and comprises 0.4% of revenue.

Charter Boat revenue comprises 0.1% of revenue and current trends suggest little change from the current biennium. Legislation In 2013 shifted many Charters to Outfitters and Guides which in-turn reduced this program.

Required Matching

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

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

BUDGET NARRATIVE

Approval to Apply for and Receive Federal Funds

The Marine Board formally requests Legislative approval to apply for and receive the maximum amount of Federal funds from the RBS, CVA, and BIG Section 306A and Section 319 programs that Oregon is eligible for in the 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, this account funds all additional programs of the Marine Board. Revenue is collected in the Administration/Education program and transferred to Law Enforcement and Facility programs to match expenditures.

Basis for Estimates

The major revenue sources discussed above hinge on boater activity which is primarily based on economic factors and secondarily on demographics. As the US economy recovers slowly, Oregon is projected to lag. The estimated boat population for the 2013-15 biennium was an optimistic 171,000, but after twelve months of operations, it appears to be 166,000. Regardless of the decline, the gradually improving economy could bring in 1.4% more registrations or 168,300. This figure assumes no fee increase. If the registration costs increase, a 5% decline or 159,900 boats will be paying the higher fee.

BUDGET NARRATIVE

During the 2013-15 biennium, at lower fee per foot and higher fuel tax revenues, each registered boat accounted for an average of \$120 in OSMB revenue. After the per foot fee increase and with the lower fuel usage, that figure only rises to \$134 per biennium.

The USCG-RBS grant awards for 2013-15 are estimated at the same level for Federal fiscal year 2015 award. The actual grant awards will be closely watched and if are lower, OSMB will un-allocate limitation to match the shortfall.

Grants from the USFWS for CVA and BIG were projected from historical trends and the knowledge that with the improving economy and increase in limitation from Policy Option Packages 301, more Federal expenditure limitation will follow with the increased ability to provide matching funds.

Proposed Fee Changes

Legislative Concept 602 is introduced and reported in Policy Option Package 101. This would increase fees in 13 sections of ORS 830.

Boating registration and title fees were last changed effectively on November 2003.

The Aquatic Invasive Species Program will likely request a fee increase for the 2017-19 biennium to maintain current operations.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT *

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Recommended Budget	2015-17 Legislatively Adopted	Explanation
REGISTRATIONS						
Register motor boats and sailboats at/over 12' biennial	Recreational boat owners, charters, guides and outfitters	\$8,499,185	\$13,592,033	\$13,592,033		Statutory fee increase. Effective November 2015 for 2017 boat registrations. Last changed 2003.
Rent or Lease Motorboat/Sailboat Biennial Setup Fee 5 or more boats	Boat dealers, marinas, other boat renters	\$8,910	\$14,540	\$14,540		" "
Biennial Registration per each Rent/Lease Motorboat/Sailboat	Boat dealers, marinas, other boat renters	\$3,810	\$6,084	\$6,084		" "
Duplicate Motorboat or Sailboat Certificate of Number	Recreational boat owners, charters, guides and outfitters	\$49,400	\$73,905	\$73,905		Last Changed 2003.
Duplicate Motorboat or Sailboat Validation Stickers (Decals)	Recreational boat owners, charters, guides and outfitters	\$0	\$0	\$0		Amounts included in the line above
Dealer Motorboat or Sailboat Biennial Registration (1st vessel)	Boat dealers, marinas, other boat renters	\$4,732	\$7,547	\$7,547		Effective November 2015 for 2017 boat registrations. Last changed 2003.
Additional Dealer Biennial Registration	Boat dealers, marinas, other boat renters	\$510	\$862	\$862		" "
* This form does not address changes in fee payer populatoin which also impact overall program revenues.						

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 101

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT *

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Recommended Budget	2015-17 Legislatively Adopted	Explanation
TITLES						
Certificate of Title for a Boat (initial, transfer, lost with changes)	Recreational boat owners, charters, guides and outfitters	\$1,305,510	\$2,083,810	\$2,083,810		Statutory fee increase. Effective January 2016 Last changed 2014.
Duplicate Certificate of Title for a Boat (no changes)	Boat dealers, marinas, other boat renters	\$123,210	\$195,925	\$195,925		" "
Certificate of Title for a Floating Home or Boathouse	Owners of Floating Homes or Boat houses	\$820	\$3,360	\$3,360		Statutory fee increase. Effective January 2016 Last changed 1978.
Identifying Plate for a Floating Home or Boathouse	Owners of Floating Homes or Boat houses	\$820	\$1,310	\$1,310		" "
Certificate of Title Location/Owner Change for a Floating Home or Boathouse	Owners of Floating Homes or Boat houses	\$6,200	\$25,420	\$25,420		" "
Duplicate Certificate of Title for a Floating Home or Boathouse	Owners of Floating Homes or Boat houses	\$1,300	\$2,130	\$2,130		" "
* This form does not address changes in fee payer populatoin which also impact overall program revenues.						

Agency Request
 Governor's Recommended
 Legislatively Adopted
 Budget Page 102

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boat Fuel Tax	Other	1730	\$10,036,059	\$10,042,450	\$9,025,987	\$8,031,919	\$8,031,919	
Registration Fees	Other	0210	\$8,590,861	\$8,541,450	\$8,566,550	\$13,647,790	\$13,647,790	
Titles Fees	Other	0210	\$1,468,682	\$1,515,285	\$1,437,860	\$2,311,935	\$2,311,935	
Aquatic Invasive Species	Other	0210	\$1,437,846	\$1,651,016	\$1,462,870	\$1,577,620	\$1,577,620	
Charter Boats	Other	0210	\$107,635	\$33,914	\$33,885	\$36,024	\$36,024	
Outfitters & Guides	Other	0210	\$177,920	\$470,976	\$496,549	\$544,768	\$544,768	
Education Certificates	Other	0210	\$325,188	\$326,550	\$277,338	\$270,998	\$270,998	
Other-Sportfish Grant	Other	0975	\$114,210	\$121,000	\$140,000	\$142,000	\$142,000	
Interest Income	Other	0605	\$86,516	\$112,800	\$73,043	\$40,931	\$40,931	
Late Penalties	Other	0505	\$102,106	\$99,000	\$96,428	\$99,336	\$99,336	
Sales Income- Conferences/Equipment	Other	0705	\$19,896	\$36,200	\$9,600	\$5,800	\$5,800	
Other Revenue-Lists/Overpayments	Other	0975	\$322,635	\$26,400	\$41,289	\$43,601	\$43,601	
Donations	Other	0905	\$236	\$200	\$512	\$363	\$363	
Transfer to ODFW	Other	2635	(\$148,152)	\$0	\$0	\$0	\$0	
US Coast Guard	Federal	0995	\$3,824,259	\$4,201,865	\$4,201,865	\$4,158,609	\$4,158,609	
USF&WS C.V.A.	Federal	0995	\$736,038	\$2,241,284	\$2,144,710	\$2,305,915	\$2,305,915	
USF&WS B.I.G.	Federal	0995	\$791,639	\$1,000,000	\$903,425	\$1,000,000	\$1,000,000	
Total			\$27,993,574	\$30,420,390	\$28,911,911	\$34,217,609	\$34,217,609	\$0

2015-17

 Agency Request

 X Governor's Recommended

 Legislatively Adopted

Budget Page 103

107BF02

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

Marine Board, Oregon State
2015-17 Biennium

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

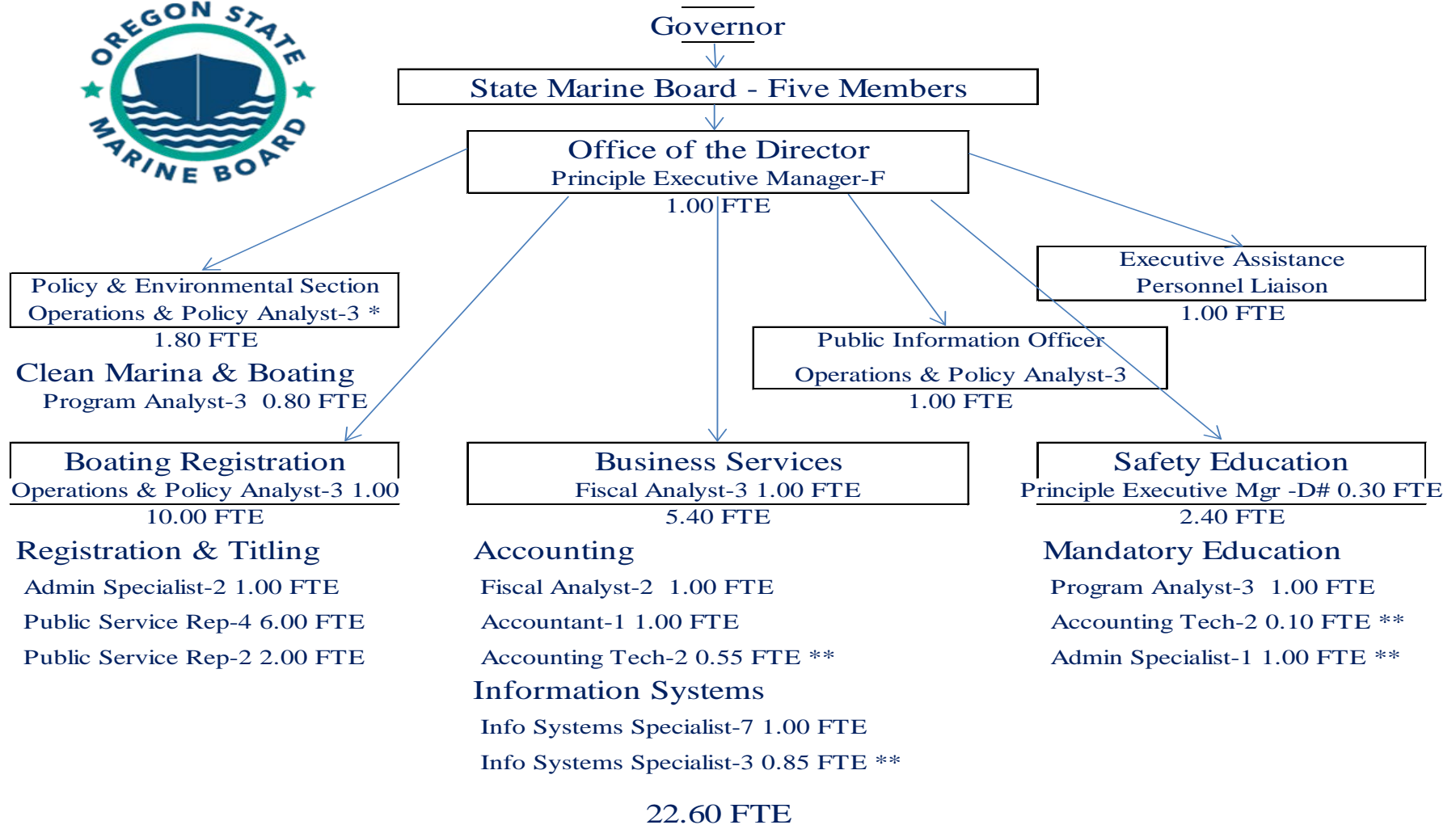
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	12,108,132	12,539,191	12,539,191	18,389,135	18,389,135	-
Fines and Forfeitures	102,106	99,000	99,000	99,336	99,336	-
Interest Income	86,516	112,800	112,800	40,931	40,931	-
Sales Income	19,896	36,200	36,200	5,800	5,800	-
Donations	236	200	200	363	363	-
Other Revenues	436,845	147,400	147,400	185,601	185,601	-
Transfer In - Intrafund	16,036,582	17,717,305	17,796,714	17,815,791	17,815,791	-
Tsfr From Transportation, Dept	10,036,059	10,042,450	10,042,450	8,031,919	8,031,919	-
Transfer Out - Intrafund	(16,036,582)	(17,717,305)	(17,796,714)	(17,815,791)	(17,815,791)	-
Tsfr To Fish/Wildlife, Dept of	(148,152)	-	-	-	-	-
Total Other Funds	\$22,641,638	\$22,977,241	\$22,977,241	\$26,753,085	\$26,753,085	-
Federal Funds						
Federal Funds	5,351,936	7,443,149	7,450,387	7,464,524	7,464,524	-
Total Federal Funds	\$5,351,936	\$7,443,149	\$7,450,387	\$7,464,524	\$7,464,524	-



Governor's Recommended
Budget
Administration & Education
Program

BUDGET NARRATIVE

2015-17 Organization Chart



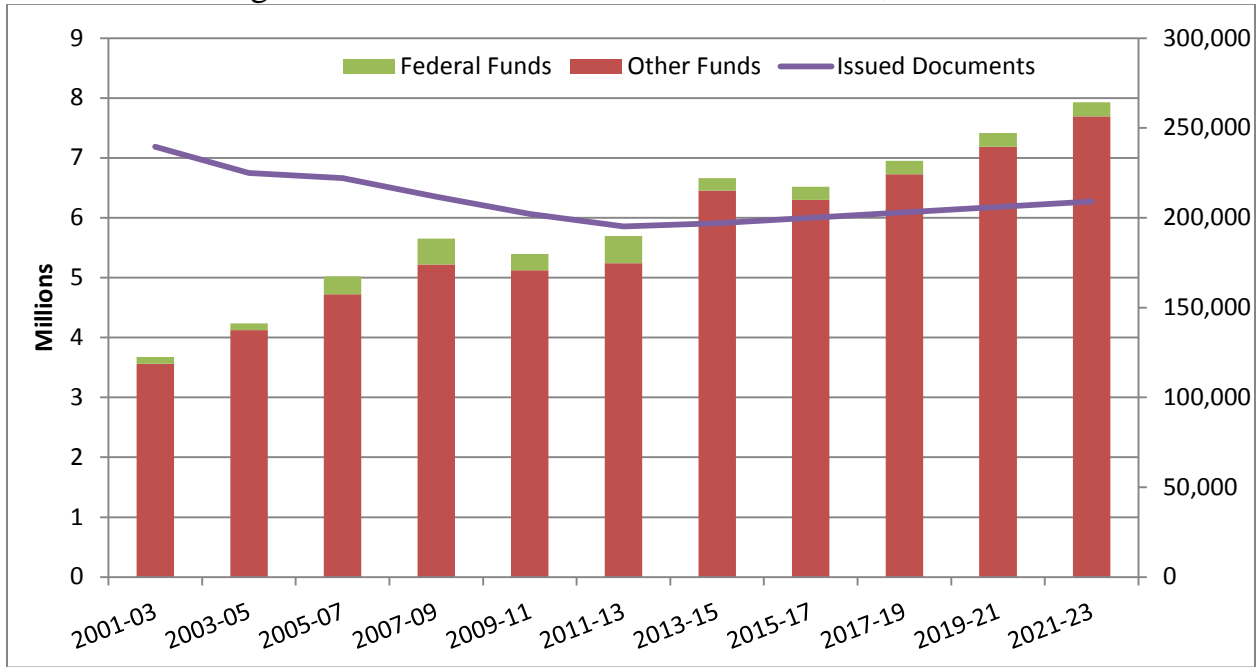
* Position also manages AISP # Position also manages Law Enforcement

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

ADMINISTRATION & EDUCATION PROGRAM

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



Program Overview

The Oregon State Marine Board (OSMB) is Oregon’s recreational boating agency, serving the recreational boating public through education, enforcement, access and environmental stewardship. OSMB’s programs serve the owners of 167,000 registered boats, an estimated 190,000 non-registered boats, 1,350 outfitters and

BUDGET NARRATIVE

guides, 65 charter vessel operators, 61 registered Clean Marinas, and 2,440 floating property owners. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

The above budget table reduces expenditures after 2013-15 as certain POP's sunset.

The Administration Program includes support activities and operational elements that directly serve Oregon's boaters by efficiently carrying out the statutorily mandated activities with a focus on consistency, customer service, and reducing bureaucracy.

Program Funding Request

POP 101, <\$239,412> Other Funds expenditures. This reduces limitation because of management efficiencies and to aid in reducing the amount of fee increases. Revenue is projected to increase by \$5,889,860 in 2015-17 if rate increases are approved.

Program Description

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

This program provides leadership to carry out the work of all agency programs in accordance with statutory obligations, by establishing an agency budget, collecting revenues, procuring supplies and services, providing facilities and equipment to accomplish the agency's mission, and establishing and updating

BUDGET NARRATIVE

policies and rules. This program engages other stakeholders for the purpose of waterway management and boating safety, and advocates on behalf of boaters with a variety of local, state, and federal agencies. This program engages boaters through education and public information outreach intended to make their boating experience safe and enjoyable. This program also engages boaters and other stakeholders on environmental issues to reduce the impact of boating on waterways.

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

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

Program Justification and Link to 10-Year Outcome

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

BUDGET NARRATIVE

directly support the delivery of ORS 830 mandated programs. Support services comprise only 8.6% of the overall OSMB budget.

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

Program Performance

The table below includes workload data contained in the above graphs and two other programs within this outcome area.

Biennium	Total Registration & Title Documents	Mandatory Education Cards	Marine Event Permits Issued*	Clean Marina Certificates**
2001-03	239,454	21,359	N/A	N/A
2003-05	224,979	48,095	N/A	N/A
2005-07	222,019	67,238	106	23
2007-09	211,681	65,812	217	21
2009-11	202,186	41,895	233	6
2011-13	195,150	33,141	258	11
2013-15	197,000	31,312	240	12
2015-17	200,000	29,903	244	13
2017-19	203,000	29,230	247	14
2019-21	206,000	29,376	251	15
2021-23	209,000	29,670	255	16

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

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

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

Funding Streams

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

Administration/Education collects registration and fee revenues for all of OSMB programs. Agency revenues are as follows:

Excluding the dedicated Aquatic Invasive Species Fees, revenue is comprised of; Registration & Titling – 51%, Boating Fuel Tax – 24%, Federal Grants – 23%, Mandatory Education – 1% and Other – 1%.

BUDGET NARRATIVE

Significant Proposed Program Changes from 2015-17

The agency will continue to focus on the implementation of legislation passed in 2013 for Abandoned and Derelict Vessels, Outfitters and Guides and Charter Boats. The agency will also complete the 2011-16 Strategic Plan implementation projects, with specific focus on developing a non-motorized boating program and more engagement opportunities with all boating groups through the implementation of Boat Oregon Advisory Teams initiative.

Program Unit Narrative

The current service level of this budget was increased by 0.3% over base budget. Expenditures for special one-time projects were phased out which almost offset adjustments for price increases.

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

The **Director's Office** is responsible for leading the agency and administering statewide boating programs and laws. This officer support the five member governor appointed board, performs human resources tasks in liaison with DAS HRSD, writes and updates agency policies and oversees all agency administration. The Director's Office manages statutorily mandated surveys, strategic planning, and agency rulemaking. The Director's Office handles all agency correspondence and communication including communicating with boaters regarding navigational hazards, boating safety advisories, and changes to rules and laws that affect boaters. Major cost drivers in the Director's Office include personnel and costs for statutorily mandated surveys. The external marketing budget was almost completely eliminated in the 2011-13 biennium. More focus has been placed communication through the web and social media. OSMB has also utilized already available resources to make boating information more easily accessible, including data.oregon.gov.

BUDGET NARRATIVE

The **Titling and Registration** section is responsible for the Oregon state titling and registration of all motorized watercraft, sailboats 12 feet or longer and floating homes, as well as, processing Aquatic Invasive Species permits for non-registered and out-of-state boaters, registering 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 which will increase efficiencies and reduce postage costs through enhancing online services and communication. Currently, 30% of customer transactions are completed online. 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.

The **Education** section coordinates statewide water safety programs including K-12 educational programs, and the mandatory education program. In addition to coordinating the statewide education program and providing vendor sponsored internet-based courses and exams, the Education Section also issues all of the Mandatory Education Cards and provides replacement cards when requested. Major cost drivers for this program are personnel, printing of cards and training materials and postage. The new Titling and Registration platform 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 public agencies who have authority under the law to remove vessels. Both of these programs are very small and efficient with regards

BUDGET NARRATIVE

to overhead. Legislative Concepts have been proposed to improve the efficiency of the Abandoned Boat program by 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 U.S. Coast Guard's Recreational Boating Safety grant program provides funding for Oregon's participation in national boating coordination, a portion of safety education programs and assist in costs for operating the registration data system. OSMB exceeds the required match of \$1 state funds per \$1 grant funds.

BUDGET NARRATIVE

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	3,990,542	0	3,990,542	
Services & Supplies	2,087,514	216,626	2,304,140	
Capital Outlay	11,179	0	11,179	
Special Payments	177,946	0	177,946	
Subtotal	6,267,181	216,626	6,483,807	22.60

Background & Trends

The overarching concern now and into the future is the steady decline in revenue from boat registrations, title transactions, and the fuel tax. Over the last six completed fiscal years the decline in registration revenue has been 0.9% per year and title revenue 0.5% per year. It is anticipated that an improving state economy could bring registration figures as high as 1.5% positive per year based on a rebound effect from the depth the Oregon economy sunk during 2008 through 2012.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: ADMINISTRATION & EDUCATION

- Purpose** Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 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 increases in salary levels and benefits.
Pkg 022 - phased-out limitation awarded in Policy Option Packages from the 2013-15 Legislatively Adopted Budget.
Pkg 030- inflation at 3.0% was calculated for most categories except Attorney General costs at 19.2% and rent at 4.4%.
Pkg 060 - parts of a position was transferred out of Law Enforcement and into Administration/Education (\$35,032).
- Staffing Impact** FTE increased 0.30, but net zero change agency-wide.
- Expected Results** These packages maintain operations at the service level of the 2013-15 Legislatively Adopted Budget and realign expenditures to better reflect program activity.
- Revenue Sources** Current revenues from fuel tax transfer, program fees and registrations, and the US Coast Guard’s Recreational Boating Safety grant.

BUDGET NARRATIVE

Expenditure Request

Package	Other Funds	Federal Funds	Total Funds
010	\$ 28,428	\$ 0	\$ 28,428
022	\$(268,000)	\$ 0	\$(268,000)
030	\$ 222,400	\$ 6,731	\$ 229,131
060	\$ 35,032	\$ 0	\$ 35,032
Total	\$ 17,860	\$ 6,731	\$ 24,591

BUDGET NARRATIVE

POLICY OPTION PACKAGE 101: ADMINISTRATION & EDUCATION Fee Changes to Maintain Current Operations

Purpose

This Policy Option Package increases revenue by raising existing fees and lowering expenditure limitation to minimize the increase. The Marine Board in its June 2014 meeting requested a fee increase on registered vessels from \$3 per foot to \$5 per foot, effective November 2015, and approved other fee increases identified below. The fee increase is intended to support maintaining adequate funding levels to eliminate cuts in boater services, including boating safety contracts (POP 201) and boating facilities grants (POP 301). The last registration increase was effective November 2003.

Sail Boats 12 feet and all Motor Boats per foot fee	\$ 3 to \$ 5
Boat Rentals Business of 5 boats biennial setup fee	\$55 to \$90
Boat Rental biennial per-boat fee	\$ 6 to \$10
Duplicate Registration or Certificate of Number	\$10 to \$15
Duplicate Decals	\$10 to \$15
Dealer Biennial setup fee	\$28 to \$45
Dealer biennial per-boat fee	\$ 6 to \$10
Boat Certificate of Title original or transfer	\$30 to \$50
Duplicate Title with no changes	\$15 to \$25
Floating Home or Boathouse Certificate of Title original or transfer	\$20 to \$100
Floating Home or Boathouse Title Owner or Location change	\$20 to \$100
Floating Home or Boathouse Identifying Plate	\$20 to \$50
Floating Home or Boathouse Duplicate Title	\$20 to \$50

The Package also seeks to reduce expenditures to aid in lowering the fee increases and recognize operating efficiencies. One abolished position is vacant and was assigned to the mandatory education program. Demand for boater education cards has leveled out over the last three years and the online application

BUDGET NARRATIVE

process should reduce the call volume. Additionally, the workload of processing new and replacement cards is shared with an accounting staff member. Efficiencies with the new on-line boating registration and data system will cause a workload reduction, so a half-time position in the registration section can be eliminated. The new system will collect and use e-mail addresses for registration reminders which will reduce postage an estimated \$20,000. The Information Technology unit has found a new data backup and recovery vendor and projects \$24,000 in savings. Other costs are those related to supporting abolished staff are reduced.

How Achieved

This POP will provide revenues to support mission driven services to boaters through POP's 201 and 301.

Staffing Impact

Abolish:

#0002071 - Public Service Representative -3, salary range 15 – 1 Position, 1.00 FTE

#0002009 - Public Service Representative -4, salary range 19 – 1 Position, 0.50 FTE

Expected Results

If approved, the limitation decrease will support a slightly lower fee increase.

Revenue Sources

\$5,687,096 – Other Funds Fee increase over base budget per schedule on pages 66 and 67.

Expenditure Request

This is a permanent funding proposal using all Other Funds.

(\$192,212) Personal Services – Other Funds

(\$ 47,200) Services & Supplies – Other Funds

(\$239,412) Total Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(17,745)	-	-	-	(17,745)
Total Transfers Out	-	-	(\$17,745)	-	-	-	(\$17,745)
Personal Services							
Pension Obligation Bond	-	-	16,880	-	-	-	16,880
Mass Transit Tax	-	-	652	-	-	-	652
Vacancy Savings	-	-	10,896	-	-	-	10,896
Total Personal Services	-	-	\$28,428	-	-	-	\$28,428
Total Expenditures							
Total Expenditures	-	-	28,428	-	-	-	28,428
Total Expenditures	-	-	\$28,428	-	-	-	\$28,428
Ending Balance							
Ending Balance	-	-	(46,173)	-	-	-	(46,173)
Total Ending Balance	-	-	(\$46,173)	-	-	-	(\$46,173)

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
Transfers Out							
Transfer Out - Intrafund	-	-	2,456,287	-	-	-	2,456,287
Total Transfers Out	-	-	\$2,456,287	-	-	-	\$2,456,287
Services & Supplies							
Publicity and Publications	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	(70,000)	-	-	-	(70,000)
IT Professional Services	-	-	(151,000)	-	-	-	(151,000)
Other Services and Supplies	-	-	(13,000)	-	-	-	(13,000)
Expendable Prop 250 - 5000	-	-	(5,000)	-	-	-	(5,000)
IT Expendable Property	-	-	(9,000)	-	-	-	(9,000)
Total Services & Supplies	-	-	(\$258,000)	-	-	-	(\$258,000)
Capital Outlay							
Data Processing Hardware	-	-	(10,000)	-	-	-	(10,000)
Total Capital Outlay	-	-	(\$10,000)	-	-	-	(\$10,000)
Total Expenditures							
Total Expenditures	-	-	(268,000)	-	-	-	(268,000)
Total Expenditures	-	-	(\$268,000)	-	-	-	(\$268,000)
Ending Balance							
Ending Balance	-	-	2,724,287	-	-	-	2,724,287
Total Ending Balance	-	-	\$2,724,287	-	-	-	\$2,724,287

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	6,731	-	-	6,731
Total Revenues	-	-	-	\$6,731	-	-	\$6,731
Transfers Out							
Transfer Out - Intrafund	-	-	(372,930)	-	-	-	(372,930)
Total Transfers Out	-	-	(\$372,930)	-	-	-	(\$372,930)
Services & Supplies							
Instate Travel	-	-	977	-	-	-	977
Out of State Travel	-	-	233	179	-	-	412
Employee Training	-	-	168	-	-	-	168
Office Expenses	-	-	12,998	54	-	-	13,052
Telecommunications	-	-	1,114	-	-	-	1,114
State Gov. Service Charges	-	-	129,182	-	-	-	129,182
Data Processing	-	-	896	-	-	-	896
Publicity and Publications	-	-	6,440	338	-	-	6,778
Professional Services	-	-	7,308	792	-	-	8,100
IT Professional Services	-	-	303	3,555	-	-	3,858
Attorney General	-	-	9,397	-	-	-	9,397
Dues and Subscriptions	-	-	95	360	-	-	455
Facilities Rental and Taxes	-	-	21,879	-	-	-	21,879
Other Services and Supplies	-	-	5,159	519	-	-	5,678
Expendable Prop 250 - 5000	-	-	104	238	-	-	342

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,125	261	-	-	1,386
Total Services & Supplies	-	-	\$197,378	\$6,296	-	-	\$203,674
Capital Outlay							
Data Processing Hardware	-	-	326	-	-	-	326
Total Capital Outlay	-	-	\$326	-	-	-	\$326
Special Payments							
Dist to Counties	-	-	1,800	-	-	-	1,800
Spc Pmt to Police, Dept of State	-	-	3,383	-	-	-	3,383
Total Special Payments	-	-	\$5,183	-	-	-	\$5,183
Total Expenditures							
Total Expenditures	-	-	202,887	6,296	-	-	209,183
Total Expenditures	-	-	\$202,887	\$6,296	-	-	\$209,183
Ending Balance							
Ending Balance	-	-	(575,817)	435	-	-	(575,382)
Total Ending Balance	-	-	(\$575,817)	\$435	-	-	(\$575,382)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	730	79	-	-	809
IT Professional Services	-	-	30	356	-	-	386
Other Services and Supplies	-	-	18,753	-	-	-	18,753
Total Services & Supplies	-	-	\$19,513	\$435	-	-	\$19,948
Total Expenditures							
Total Expenditures	-	-	19,513	435	-	-	19,948
Total Expenditures	-	-	\$19,513	\$435	-	-	\$19,948
Ending Balance							
Ending Balance	-	-	(19,513)	(435)	-	-	(19,948)
Total Ending Balance	-	-	(\$19,513)	(\$435)	-	-	(\$19,948)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	35,032	-	-	-	35,032
Total Transfers Out	-	-	\$35,032	-	-	-	\$35,032
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	19,843	-	-	-	19,843
Empl. Rel. Bd. Assessments	-	-	13	-	-	-	13
Public Employees' Retire Cont	-	-	3,133	-	-	-	3,133
Pension Obligation Bond	-	-	1,227	-	-	-	1,227
Social Security Taxes	-	-	1,518	-	-	-	1,518
Worker's Comp. Assess. (WCD)	-	-	21	-	-	-	21
Mass Transit Tax	-	-	119	-	-	-	119
Flexible Benefits	-	-	9,158	-	-	-	9,158
Total Personal Services	-	-	\$35,032	-	-	-	\$35,032
Total Expenditures							
Total Expenditures	-	-	35,032	-	-	-	35,032
Total Expenditures	-	-	\$35,032	-	-	-	\$35,032
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.30
Total FTE	-	-	-	-	-	-	0.30

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 101 - Fee Changes to Maintain Current Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	5,889,860	-	-	-	5,889,860
Tsfr From Transportation, Dept	-	-	(202,764)	-	-	-	(202,764)
Total Revenues	-	-	\$5,687,096	-	-	-	\$5,687,096
Transfers Out							
Transfer Out - Intrafund	-	-	(2,026,787)	-	-	-	(2,026,787)
Total Transfers Out	-	-	(\$2,026,787)	-	-	-	(\$2,026,787)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(106,068)	-	-	-	(106,068)
Empl. Rel. Bd. Assessments	-	-	(88)	-	-	-	(88)
Public Employees' Retire Cont	-	-	(16,748)	-	-	-	(16,748)
Social Security Taxes	-	-	(8,114)	-	-	-	(8,114)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Total Personal Services	-	-	(\$192,212)	-	-	-	(\$192,212)
Services & Supplies							
Office Expenses	-	-	(23,200)	-	-	-	(23,200)
Data Processing	-	-	(24,000)	-	-	-	(24,000)
Total Services & Supplies	-	-	(\$47,200)	-	-	-	(\$47,200)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
 Pkg: 101 - Fee Changes to Maintain Current Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(239,412)	-	-	-	(239,412)
Total Expenditures	-	-	(\$239,412)	-	-	-	(\$239,412)
Ending Balance							
Ending Balance	-	-	3,899,721	-	-	-	3,899,721
Total Ending Balance	-	-	\$3,899,721	-	-	-	\$3,899,721
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

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	
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.50-	12.00-	03	2,756.00	33,072-	23,072-		33,072-	23,072-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.80	19.20	03	2,756.00	52,915	36,915		52,915	36,915
TOTAL PICS SALARY										19,843			19,843	
TOTAL PICS OPE										13,843			13,843	
TOTAL PICS PERSONAL SERVICES =					.30	7.20				33,686			33,686	

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
0002009	UA	C0324	AA PUBLIC SERVICE REP 4	1-	.50-	12.00-	09	3,973.00		47,676-			47,676-
										41,816-			41,816-
0002071	UA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,433.00		58,392-			58,392-
										44,328-			44,328-
TOTAL PICS SALARY										106,068-			106,068-
TOTAL PICS OPE										86,144-			86,144-
TOTAL PICS PERSONAL SERVICES =				2-	1.50-	36.00-				192,212-			192,212-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Balanced	Legislatively Adopted
Administration & Education Program								
Boat Gas Tax	Other	1730	\$10,036,059	\$10,042,450	\$9,025,987	\$8,031,919	\$8,031,919	
Registration Fees	Other	0210	\$8,590,861	\$8,541,450	\$8,566,550	\$13,647,790	\$13,647,790	
Titles Fees	Other	0210	\$1,468,682	\$1,515,285	\$1,437,860	\$2,311,935	\$2,311,935	
Charter Boats	Other	0210	\$107,635	\$33,914	\$33,885	\$36,024	\$36,024	
Outfitters & Guides	Other	0210	\$177,920	\$470,976	\$496,549	\$544,768	\$544,768	
Education Certificates	Other	0210	\$325,188	\$326,550	\$277,338	\$270,998	\$270,998	
Interest Income	Other	0605	\$77,978	\$90,300	\$54,905	\$37,657	\$37,657	
Late Penalties	Other	0505	\$102,106	\$99,000	\$96,428	\$99,336	\$99,336	
Sales Income-Equipmen	Other	0705	\$3,280	\$1,000	\$1,600	\$800	\$800	
Conferences/Donations	Other	0975	\$26,102	\$26,500	\$26,590	\$43,732	\$43,732	
Operating Transfer-in Intraagency	Other	1010	\$89,214	\$12,730	\$12,730	\$12,730	\$12,730	
Operating Transfer-out Intraagency	Other	2010	(\$16,011,025)	(\$17,717,305)	(\$17,717,305)	(\$17,815,791)	(\$17,815,791)	
Transfer to ODFW	Other					\$0	\$0	
Transfer to General Fun	Other					\$0	\$0	
US Coast Guard	Federal	0995	\$274,163	\$209,895	\$209,895	\$216,626	\$216,626	
Total			\$5,268,163	\$3,652,745	\$2,523,012	\$7,438,524	\$7,438,524	\$0

2015-17

 Agency Request

 X Governor's Recommended

 Legislatively Adopted

Budget Page 130

107BF02

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

Marine Board, Oregon State
2015-17 Biennium

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

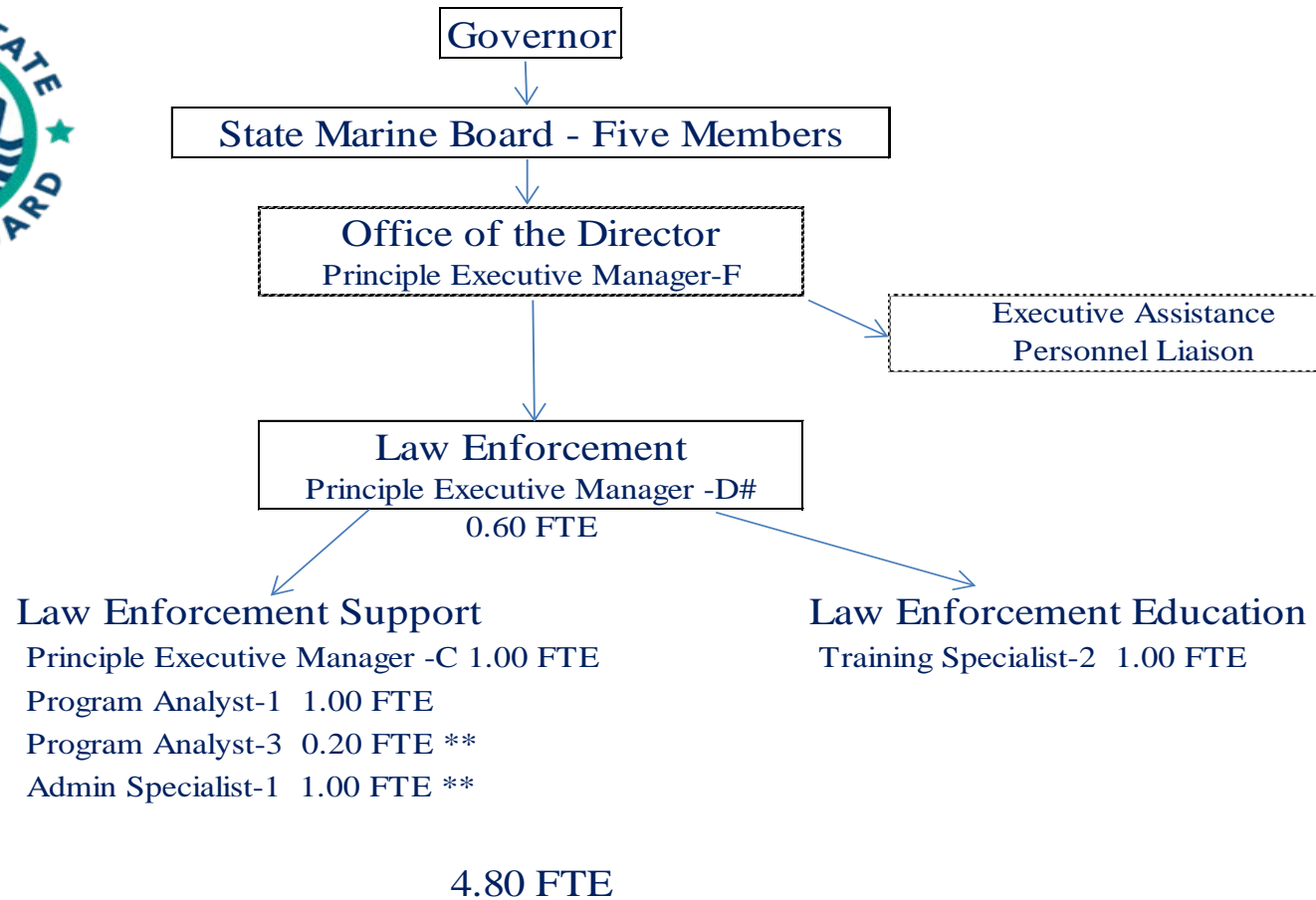
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	10,670,286	10,888,175	10,888,175	16,811,515	16,811,515	-
Fines and Forfeitures	102,106	99,000	99,000	99,336	99,336	-
Interest Income	77,978	90,300	90,300	37,657	37,657	-
Sales Income	3,280	1,000	1,000	800	800	-
Donations	187	100	100	131	131	-
Other Revenues	26,102	26,400	26,400	43,601	43,601	-
Transfer In - Intrafund	89,214	12,730	12,730	12,730	12,730	-
Tsfr From Transportation, Dept	10,036,059	10,042,450	10,042,450	8,031,919	8,031,919	-
Transfer Out - Intrafund	(16,011,025)	(17,717,305)	(17,796,714)	(17,815,791)	(17,815,791)	-
Total Other Funds	\$4,994,187	\$3,442,850	\$3,363,441	\$7,221,898	\$7,221,898	-
Federal Funds						
Federal Funds	274,163	209,895	209,895	216,626	216,626	-
Total Federal Funds	\$274,163	\$209,895	\$209,895	\$216,626	\$216,626	-



Governor's Recommended
Budget
Law Enforcement
Program

BUDGET NARRATIVE

2015-17 Organization Chart



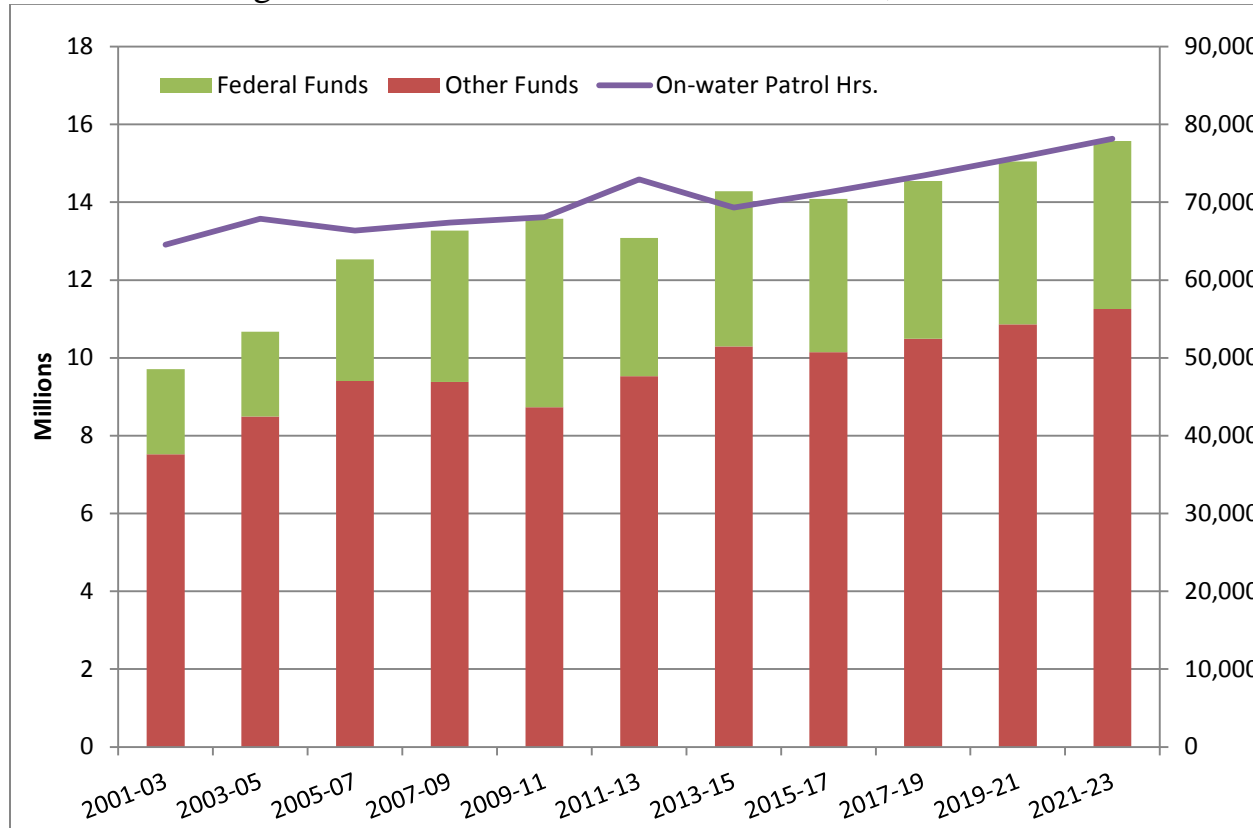
Position also manages Education Section.

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

LAW ENFORCEMENT PROGRAM

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



BUDGET NARRATIVE

Program Overview

The Marine Law Enforcement Program provides statewide boating law administration and contracts for boating law enforcement and related services on over 600 boatable lakes, 75 major rivers and over 363 miles of coastline and provides public education services including a variety of school education programs.

Program Funding Request

POP 201, \$918,200 Other Funds. These funds restore funding for county law enforcement staffing operations and boat replacements. One-time enhancements during the 2013-15 biennium were eliminated in this budget. Funding hinges on approval of the proposed fee increase in POP 101 Administration & Education program.

Program Description

Over 90% of the Program funds are provided to state and county law enforcement partners through contracts for service. Each county and the state police enter into an agreement with OSMB for services to support the OSMB boating safety mission, including on-water patrols, shore patrols, obstruction removal, derelict and abandoned vessel removal, school-based education programs, vessel procurement, towing vehicle leases, vessel maintenance, and other functions to support the boating safety mission. The remainder of Program funds are spent on direct support to the law enforcement program. The main program costs are personnel and OSMB sponsored training events. OSMB provides specifications and subject matter expertise for patrol vessel procurement, conducts inspections at boat builders during the construction of OSMB funded boats, monitors boat maintenance, and assists with repairs. OSMB provides marine-specific training to county and state law enforcement officers to improve skills, safety and effectiveness. These courses include a two-week basic academy, one week drift boat course to learn to read whitewater and navigate non-motorized vessels through class II and II rapids, an advanced whitewater course for rafts in class III and class IV rapids, and a

BUDGET NARRATIVE

jet boat course, which focuses on operation in whitewater and restricted environments. Costs include trainers, materials and lodging.

Program Justification and Link to 10-Year Outcome

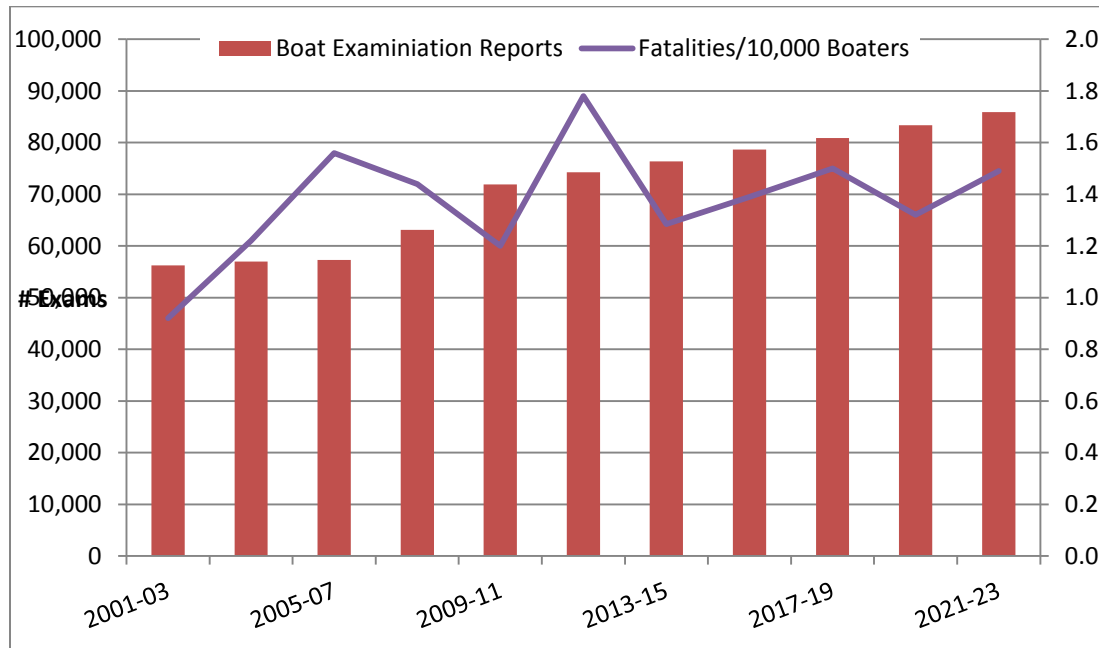
The purpose of the Marine Law Enforcement Program is to further the OSMB mission by providing for safety on our waterways. Funding provided by the Marine Board and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund provides a majority of the marine patrol funding for 32 county sheriff's offices and currently provides enough funding for 6 OSP Fish and Wildlife Troopers. The sheriff's deputies and OSP troopers are the primary source for providing boating safety enforcement on Oregon's waterways, including making sure boaters comply with boat operation rules, that they carry and use the correct safety equipment, and that hazards are mitigated on our waterways.

These efforts support Strategy 3.1 by increasing public safety presence and integrating state and local enforcement. They also support Strategy 3.3 by assisting coordination and response to marine related disasters. Although not a mission of the Marine Board, the assets we provide can be used by local authorities in the event of natural disaster.

Program Performance

One of the key measures for waterway safety is the number of boater fatalities in Oregon. Success is measured by the reduction in the number of boater fatalities. Other measures are noted in the chart on the next page.

BUDGET NARRATIVE



Law Enforcement Measures

Biennium	Fatalities / 10,000 Boaters	Boat Exam Reports	On-water Patrol Hrs.	Contract \$
2001-03	0.92	59,264	64,553	\$8,433,762
2003-05	1.22	56,957	67,857	\$9,321,970
2005-07	1.56	57,304	66,375	\$10,817,996
2007-09	1.44	63,098	67,397	\$11,471,721
2009-11	1.20	71,893	68,096	\$12,089,079
2011-13	1.78	74,258	72,943	\$11,800,693
2013-15	1.3	76,337	69,300	\$12,874,092
2015-17	1.4	78,627	71,240	\$12,718,490
2017-19	1.5	80,908	73,306	\$13,087,326
2019-21	1.3	83,335	75,506	\$13,479,946
2021-23	1.5	85,918	77,846	\$13,897,824

BUDGET NARRATIVE

Increased enforcement patrols have helped Oregon reach the following notable achievements:

- Oregon has one of the highest boater education rates in the country at over eighty percent. USCG statistics for 2011 indicate that nationally only seven percent of boating deaths occurred on vessels where the operator had received boating safety instruction using a nationally approved course.
- Boating under the influence of alcohol arrests have decreased despite sustained law enforcement presence. Alcohol is present to some degree in roughly 17% of Oregon boating fatalities in the last five years.
- Nationally 85% of people who drown in recreational boating accidents would likely have survived had they worn a life jacket. Marine law enforcement officers aggressively cite for life jacket compliance, which helps keep Oregon's wear rates well-above the national average.

Enabling Legislation/Program Authorization

ORS 830.110 Powers and duties of the board

ORS 830.140 Boating Safety, Law Enforcement and Facility Account

Funding Streams

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

BUDGET NARRATIVE

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

Significant Proposed Program Changes from 2013-15

Next biennium's activities will depend on available funds. Without a fee increase in Policy Option Package 101, special efforts will be taken to maximize available funds, search for consolidation and partnerships between county sheriff programs, and determining areas of critical needs based on changing use patterns. Policy determinations may shift how marine patrols focus resources and staff time on particular waterways. It is possible that several sheriffs' departments may be forced to abandon their marine program, passing funds and responsibilities to neighboring counties or Oregon State Police. The Board will also review and update the allocation formula adopted in 2011 for funding the county law enforcement programs. The updated formula will use new survey data from non-motorized, motorized and non-resident motorized boat use to target funds where enforcement is most needed. The Law Enforcement Advisory Group will help OSMB test, place and procure smaller, more efficient purpose-built enforcement boats. New maintenance and inspection protocols are being implemented to extend the life and increase reliability of patrol boats.

Program Unit Narrative

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

BUDGET NARRATIVE

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.

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

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	863,266	39,310	902,576	
Services & Supplies	464,673	0	464,673	
Capital Outlay	158,208	158,208	316,416	
Special Payments	8,657,609	3,744,465	12,402,074	
Subtotal	10,143,756	3,941,983	14,085,739	4.80

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.

BUDGET NARRATIVE

Background & Trends

The overarching concern now and into the future is the steady decline in revenue from boat registrations, title transactions, and the fuel tax. Over the last six completed fiscal years the decline in registration revenue has been 0.9% per year and title revenue 0.5% per year. It is anticipated that an improving state economy could bring registration figures as high as 1.5% positive per year based on a rebound effect from the depth the Oregon economy sunk during 2008 through 2012.

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

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

While boating revenues decline, participation in boating is increasing dramatically as more people turn to non-motorized boating. Diversity in boating creates competing expectations among users leading to conflict. The influx of novice non-motorized boaters creates a significant burden. County programs are redirecting limited resources to address this trend.

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

The current level of special payment funding doesn't keep pace with inflation. On-water patrol hours decreased 13% since 2011 and will continue to decline. To accommodate growth in non-motorized boating and save dollars, shore patrols have increased slightly. Safety checks on motorized boats have declined 14% since 2011, offset by a large increase in non-motorized boat safety checks.

BUDGET NARRATIVE

Anticipated funding will provide for the purchase of five new patrol vessels during this budget period. A new, aggressive maintenance program, coupled with a reduction in fleet size from 144 boats to 94 and replacement of the oldest boats in the last biennium, is resulting in reduced maintenance, repair and fuel costs.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: LAW ENFORCEMENT PROGRAM

- Purpose** Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 022 – This package adjusts for phased out activities.
Pkg 030 – This package reflects prescribed inflation and changes in costs.
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 increases in salary levels and benefits.
Pkg 022 – phased-out limitation awarded in Policy Option Packages from the 2013-15 Legislatively Adopted Budget.
Pkg 030 - inflation at 3.0% was calculated for most categories.
Pkg 060 - parts of a position was transferred out of Law Enforcement and into Administration/Education (\$35,032).
- Staffing Impact** FTE decreased 0.30, but net zero change agency-wide.
- Expected Results** These packages maintain operations at the service level of the 2013-15 Legislatively Adopted Budget and realign expenditures to better reflect program activity.
- Revenue Sources** Current revenues from fuel tax transfer, program fees and registrations, and the US Coast Guard’s Recreational Boating Safety grant.

BUDGET NARRATIVE

Expenditure Request	Package	Other Funds	Federal Funds	Total Funds
	010	\$ 5,977	\$ 1,145	\$ 7,122
	022	\$(1,307,700)	\$(164,800)	\$(1,472,500)
	030	\$ 243,702	\$ 113,670	\$ 357,372
	060	\$(35,032)	\$(0)	\$(35,032)
	Total	\$(1,093,053)	\$(49,985)	\$(1,143,038)

BUDGET NARRATIVE

POLICY OPTION PACKAGE 201: LAW ENFORCEMENT PROGRAM – Fee Changes to Maintain Current Operations

- Purpose** This policy option package uses increased revenues from Policy Option Package 101 to replace one-time cash balance reserves used in the 2011-13 budget. Under this POP, overall funding will increase slightly to maintain marine enforcement patrols contracts at current levels with slight increases for personnel costs and inflation. Without these funds, OSMB would reduce available funding to county sheriff departments and Oregon State Police, reducing enforcement hours on the water and at access points and limiting equipment purchases, maintenance and repairs.
- How Achieved** If approved, the funding will allow the Marine Board to maintain marine law enforcement services statewide through county sheriffs and Oregon State Police at current levels, and will provide additional funds to absorb expected inflation and personnel increases. Funds are used to enforcement boating laws on state waters, seeking improved safety and compliance with life jacket laws, boating under the influence, speed limits, unsafe boating and other on-water activities.
- Staffing Impact** None
- Expected Results** Although this POP will provide for a 0.8% increase for law enforcement contracts, it won't be sufficient to keep up with sheriff and trooper personnel costs increases and fuel costs, which result in less patrol time from each Marine Board dollar.
- Revenue Sources** Fee increase Package 101, Registration and Title Fees

BUDGET NARRATIVE

Expenditure Request

\$898,880 County sheriff enforcement contracts at prior year's levels (Other Funds)

\$ 19,320 Oregon State Police (Other Funds)

\$918,200 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
Revenues							
Federal Funds	-	-	-	1,145	-	-	1,145
Transfer In - Intrafund	-	-	5,977	-	-	-	5,977
Total Revenues	-	-	\$5,977	\$1,145	-	-	\$7,122
Personal Services							
Temporary Appointments	-	-	-	1,064	-	-	1,064
Pension Obligation Bond	-	-	3,296	-	-	-	3,296
Social Security Taxes	-	-	-	81	-	-	81
Mass Transit Tax	-	-	130	-	-	-	130
Vacancy Savings	-	-	2,551	-	-	-	2,551
Total Personal Services	-	-	\$5,977	\$1,145	-	-	\$7,122
Total Expenditures							
Total Expenditures	-	-	5,977	1,145	-	-	7,122
Total Expenditures	-	-	\$5,977	\$1,145	-	-	\$7,122
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(164,800)	-	-	(164,800)
Transfer In - Intrafund	-	-	(1,307,700)	-	-	-	(1,307,700)
Total Revenues	-	-	(\$1,307,700)	(\$164,800)	-	-	(\$1,472,500)
Services & Supplies							
Instate Travel	-	-	(12,000)	-	-	-	(12,000)
Professional Services	-	-	(3,000)	-	-	-	(3,000)
Other Services and Supplies	-	-	(40,000)	-	-	-	(40,000)
Total Services & Supplies	-	-	(\$55,000)	-	-	-	(\$55,000)
Capital Outlay							
Automotive and Aircraft	-	-	(259,500)	-	-	-	(259,500)
Total Capital Outlay	-	-	(\$259,500)	-	-	-	(\$259,500)
Special Payments							
Dist to Counties	-	-	(973,880)	(164,800)	-	-	(1,138,680)
Spc Pmt to Police, Dept of State	-	-	(19,320)	-	-	-	(19,320)
Total Special Payments	-	-	(\$993,200)	(\$164,800)	-	-	(\$1,158,000)
Total Expenditures							
Total Expenditures	-	-	(1,307,700)	(164,800)	-	-	(1,472,500)
Total Expenditures	-	-	(\$1,307,700)	(\$164,800)	-	-	(\$1,472,500)

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	113,670	-	-	113,670
Transfer In - Intrafund	-	-	243,702	-	-	-	243,702
Total Revenues	-	-	\$243,702	\$113,670	-	-	\$357,372
Services & Supplies							
Instate Travel	-	-	2,323	-	-	-	2,323
Out of State Travel	-	-	31	-	-	-	31
Employee Training	-	-	34	-	-	-	34
Office Expenses	-	-	407	-	-	-	407
Telecommunications	-	-	123	-	-	-	123
Publicity and Publications	-	-	960	-	-	-	960
Professional Services	-	-	1,162	-	-	-	1,162
IT Professional Services	-	-	288	-	-	-	288
Dues and Subscriptions	-	-	23	-	-	-	23
Other Services and Supplies	-	-	8,178	-	-	-	8,178
Total Services & Supplies	-	-	\$13,529	-	-	-	\$13,529
Capital Outlay							
Automotive and Aircraft	-	-	4,608	4,608	-	-	9,216
Total Capital Outlay	-	-	\$4,608	\$4,608	-	-	\$9,216
Special Payments							
Dist to Counties	-	-	189,764	92,875	-	-	282,639

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	35,656	16,187	-	-	51,843
Total Special Payments	-	-	\$225,420	\$109,062	-	-	\$334,482
Total Expenditures							
Total Expenditures	-	-	243,557	113,670	-	-	357,227
Total Expenditures	-	-	\$243,557	\$113,670	-	-	\$357,227
Ending Balance							
Ending Balance	-	-	145	-	-	-	145
Total Ending Balance	-	-	\$145	-	-	-	\$145

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	116	-	-	-	116
IT Professional Services	-	-	29	-	-	-	29
Total Services & Supplies	-	-	\$145	-	-	-	\$145
Total Expenditures							
Total Expenditures	-	-	145	-	-	-	145
Total Expenditures	-	-	\$145	-	-	-	\$145
Ending Balance							
Ending Balance	-	-	(145)	-	-	-	(145)
Total Ending Balance	-	-	(\$145)	-	-	-	(\$145)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(35,032)	-	-	-	(35,032)
Total Revenues	-	-	(\$35,032)	-	-	-	(\$35,032)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(19,843)	-	-	-	(19,843)
Empl. Rel. Bd. Assessments	-	-	(13)	-	-	-	(13)
Public Employees' Retire Cont	-	-	(3,133)	-	-	-	(3,133)
Pension Obligation Bond	-	-	(1,228)	-	-	-	(1,228)
Social Security Taxes	-	-	(1,518)	-	-	-	(1,518)
Worker's Comp. Assess. (WCD)	-	-	(20)	-	-	-	(20)
Mass Transit Tax	-	-	(119)	-	-	-	(119)
Flexible Benefits	-	-	(9,158)	-	-	-	(9,158)
Total Personal Services	-	-	(\$35,032)	-	-	-	(\$35,032)
Total Expenditures							
Total Expenditures	-	-	(35,032)	-	-	-	(35,032)
Total Expenditures	-	-	(\$35,032)	-	-	-	(\$35,032)

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							(0.30)
Total FTE	-	-	-	-	-	-	(0.30)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 201 - Fee Changes to Maintain Current Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	918,200	-	-	-	918,200
Total Revenues	-	-	\$918,200	-	-	-	\$918,200
Special Payments							
Dist to Counties	-	-	898,880	-	-	-	898,880
Spc Pmt to Police, Dept of State	-	-	19,320	-	-	-	19,320
Total Special Payments	-	-	\$918,200	-	-	-	\$918,200
Total Expenditures							
Total Expenditures	-	-	918,200	-	-	-	918,200
Total Expenditures	-	-	\$918,200	-	-	-	\$918,200
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	.50-	12.00-	03	2,756.00		33,072- 23,072-			33,072- 23,072-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	.20	4.80	03	2,756.00		13,229 9,230			13,229 9,230
TOTAL PICS SALARY										19,843-			19,843-
TOTAL PICS OPE										13,842-			13,842-
TOTAL PICS PERSONAL SERVICES =					.30-	7.20-				33,685-			33,685-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Balanced	Legislatively Adopted
Law Enforcement Program								
Sales Income-Conferences	Other	0705	\$13,330	\$25,500	\$0	\$3,000	\$3,000	
Other Revenues	Other	0975	\$800	\$0	\$0	\$0	\$0	
Operating Transfer-in Intrafund	Other	1010	\$9,516,167	\$10,240,050	\$10,240,050	\$10,140,756	\$10,140,756	
US Coast Guard	Federal	0995	\$3,550,096	\$3,991,969	\$3,991,969	\$3,941,983	\$3,941,983	
Total			\$13,080,393	\$14,257,519	\$14,232,019	\$14,085,739	\$14,085,739	\$0

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

Marine Board, Oregon State
2015-17 Biennium

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

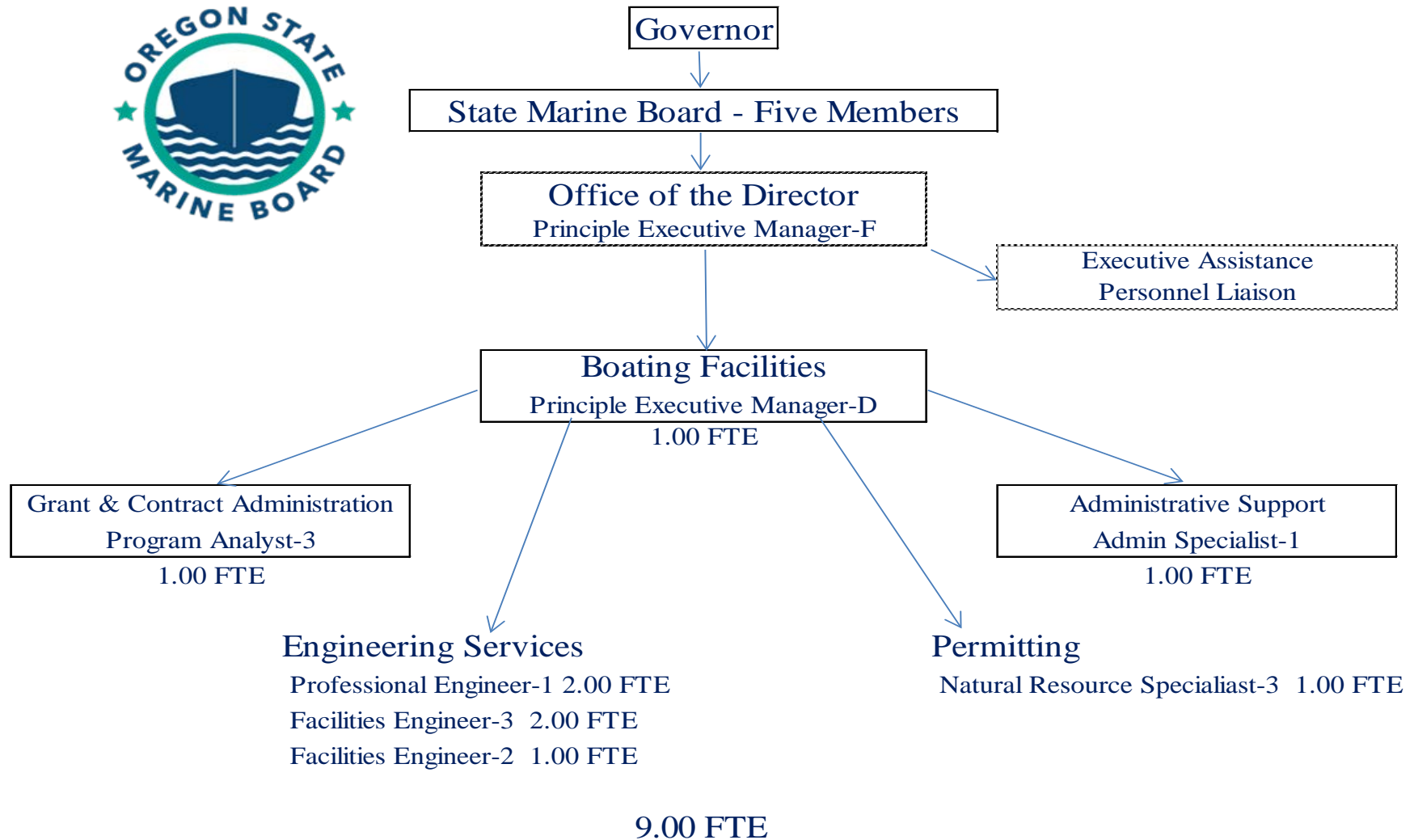
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Sales Income	13,330	25,500	25,500	3,000	3,000	-
Other Revenues	800	-	-	-	-	-
Transfer In - Intrafund	9,516,167	10,240,050	10,267,236	10,140,756	10,140,756	-
Total Other Funds	\$9,530,297	\$10,265,550	\$10,292,736	\$10,143,756	\$10,143,756	-
Federal Funds						
Federal Funds	3,550,096	3,991,969	3,991,969	3,941,983	3,941,983	-
Total Federal Funds	\$3,550,096	\$3,991,969	\$3,991,969	\$3,941,983	\$3,941,983	-



Governor's Recommended
Budget
Boating Facilities
Program

BUDGET NARRATIVE

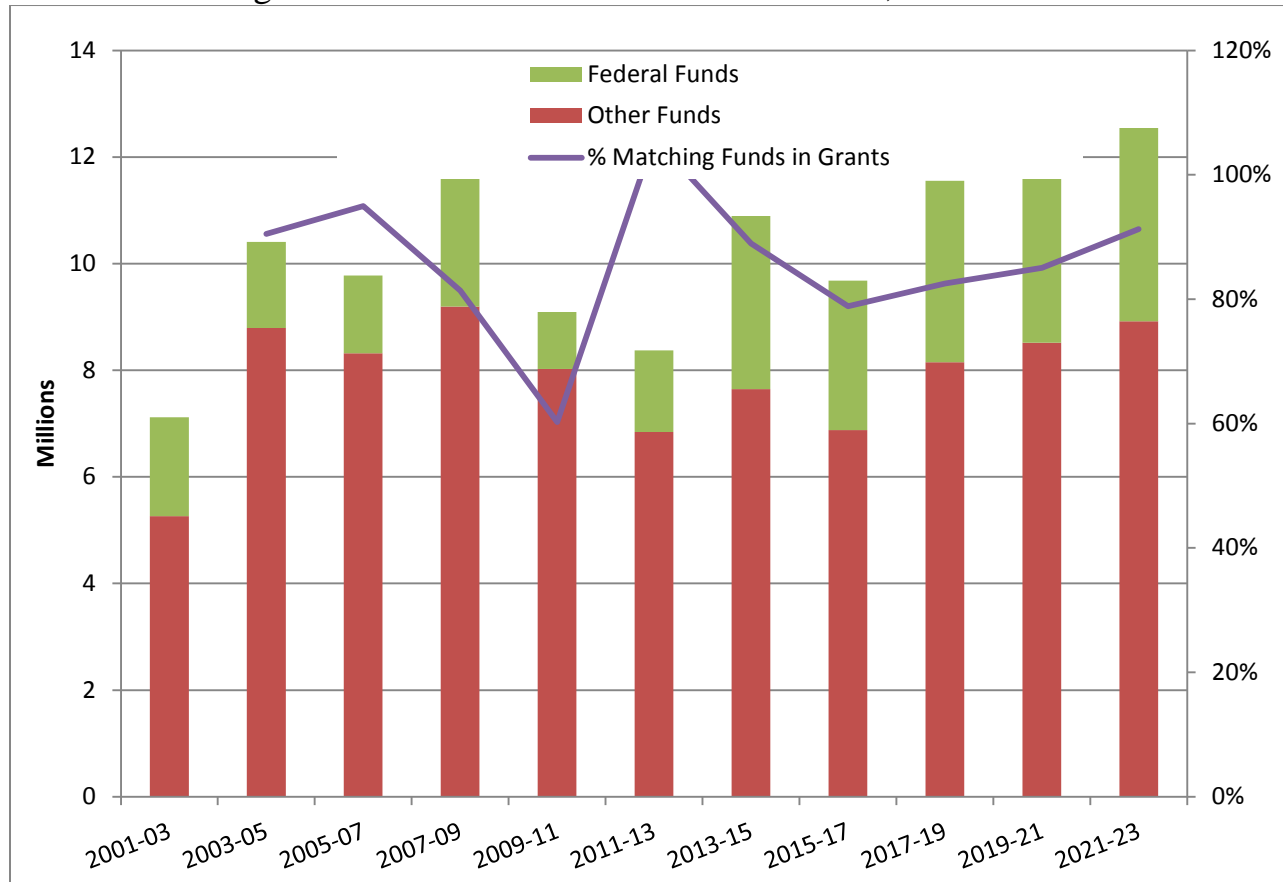
2015-17 Organization Chart



BUDGET NARRATIVE

BOATING FACILITIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

The above budget table reduces expenditures after 2013-15 as certain POP's sunset.

The Boating Facilities Program provides grants and technical assistance to local, state, and federal agencies to renovate, construct, and maintain public boating access facilities to serve owners of Oregon's 167,000 registered boats, out of state boaters, and owners of an estimated 190,000 non-registered boats. Construction and maintenance grants support local wage-earners and recreational boaters make immediate and long-term economic contributions through their expenditures in local communities and statewide. The Program is funded entirely by boat registration and titling fees, marine fuel tax revenues, and federal Boating Infrastructure Grants and Clean Vessel Act grants.

Program Funding Request

Policy Option Package 301, \$1,108,587 Other Funds & \$500,000 Federal Funds. Maintain funding for facilities grants by restoring some of the reductions made in the current service level budget. Funding is based on the approval of the proposed fee increase in POP 101.

Funding for Boating Facility Grants in 2013-15 was at \$8.76 million. The 2015-17 CSL level goes down to \$7.36 million but POP 301 brings it up to \$8.97 million. This will help the Marine Boardp approve additional grants and meet more of the outstanding needs throughout Oregon. The Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired improvements identified by users and facility managers at 770 public boating access sights in Oregon. The public entities that manage parks with boating sites have seen steadily declining revenues and shrinking budgets and are having to rely more heavily on competitive grants from the Marine Board to address maintenance issues and repair or replace aging boating infrastructure. Increasing funds for grants will allow the agency to fund additional grants and make more

BUDGET NARRATIVE

boating access improvements statewide. The Marine Board's funding request seeks to restore \$1,608,587 in Special Payments to cities, counties, and other governments.

Program Description

The Boating Facilities Program is the boating access component of the Marine Board and serves to provide assistance to willing partners including port and park districts, cities, counties, state and federal agencies that manage nearly 900 public boating sites around the state. The Boating Facilities Program of the agency works with these partners to improve access and services available to boaters through grants-in-aid to help acquire, develop, and maintain these sites. In addition, the Program offers technical assistance to eligible grant applicants in the form of design, engineering, and environmental permitting services. The Boating Facilities Program also partners with private marinas to provide Clean Vessel Act funding for vessel waste collection facilities.

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

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

BUDGET NARRATIVE

In addition to state funds, the Marine Board is authorized by the US Fish & Wildlife Service to administer two federal grant programs: the Clean Vessel Act (CVA) and the Boating Infrastructure Grant (BIG) program. The Marine Board also cooperates with the Oregon Department of Fish & Wildlife to allocate federal Sport Fish Restoration (SFR) grants to projects that improve facilities to support boating and fishing.

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

Because the major function of the program is to provide grants to public entities that provide recreational boating access to improve or maintain specific types of facilities, it is not likely this function could be accomplished using a different delivery method.

Program Justification and Link to 10-Year Outcome

The Marine Board invests state and federal funds in sites throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. OSMB grants are primarily focused on providing access for recreational boaters to allow them to fish, sail, water-ski, etc. Other funded items include parking, restrooms, trash receptacles, utilities, and vessel waste collection equipment. The resulting improvements serve local resident boaters and attract boaters from around the state and region – making a significant contribution to tourism, which is an important strategy for many local communities. According to a US Army Corps of Engineers' 2003 study, boaters in Oregon spend an average of \$64 on day trips and an average of \$632 on overnight trips when boating. With nearly two million trips made each year by Oregon boaters, these expenditures are significant in local rural economies. Expenditures made by boaters from out of state are in addition to those made by resident boaters. Linkages within the Economy and Jobs framework include Strategy 1.1 which links tourism and fishing to sustainable business development and Strategy 1.2, paragraph 3 which identifies the importance of protecting the inherent value of communities for water resources and recreation.

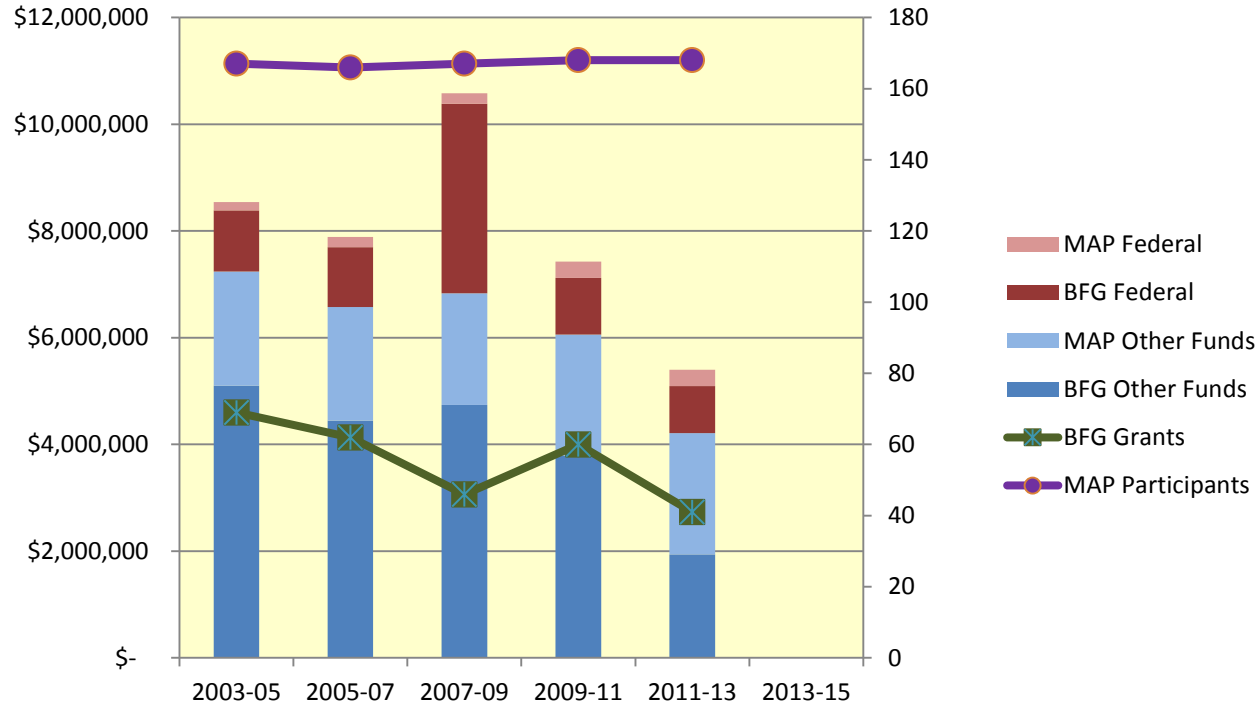
BUDGET NARRATIVE

Public entities are the main recipients of Marine Board grants. However, grant-funded facilities are built by private construction companies with materials and equipment purchased locally through private businesses. In the past ten years, 75% of contractors working on OSMB grant-funded projects are Oregon companies. The others were from neighboring states. Compared to large public works projects, boating facilities built with OSMB grant funds are relatively small. In the past ten years, half of all contractors working on OSMB-funded projects had 20 or fewer employees and 85% had fewer than 50 employees. This means that local contractors are generally the successful bidders due to their lower overhead and closer proximity to work sites. With grant projects scattered around the state and work often needing to be done during limited in-water work periods, each project is routinely awarded to a different small contractor. These contractors provide family-wage jobs and employ skilled labor, often at prevailing BOLI rates. These projects support Strategy 2.2 by coordinating between state, local and federal government agencies to support infrastructure investment in local communities while at the same time utilizing a local workforce to complete the projects.

Program Performance

<u>Key Performance Measures</u>	<u>2003-05</u>	<u>2005-07</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
Gallons of Boat Sewage Properly Disposed	711,779	1,082,227	1,094,844	1,088,194	<i>Incomplete</i>	
Percentage of Matching Funds in Grants	57%	62%	64%	59%	77%	
Number of Days to Process Grant Awards	47	23	20	18	<i>Incomplete</i>	
Number of Days to Process Reimbursements	1.75	1.9	5	4	<i>Incomplete</i>	
<u>Other Measures</u>	<u>2003-05</u>	<u>2005-07</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
Number of Boating Facility Grants	69	62	46	60	41	
Number of Boating Facility Grantees	36	26	32	36	27	
Average Boating Facility Grant Award	\$ 171,825	\$ 187,728	\$ 286,912	\$ 153,610	\$ 204,740	
Boating Facility Grant Investment/Registered Boat	\$ 62.35	\$ 62.41	\$ 71.67	\$ 51.89	\$ 47.26	
Number of MAP Participants	167	166	167	168	168	
Average MAP Grant/Participant	\$ 13,765	\$ 13,973	\$ 13,745	\$ 15,335	<i>Incomplete</i>	
Number of MAP Sites	527	532	529	538	538	
Average MAP Grant/Site	\$ 4,362	\$ 4,360	\$ 4,339	\$ 4,789	<i>Incomplete</i>	
Maintenance (MAP) Investment/Registered Boat	\$ 12.09	\$ 12.44	\$ 12.47	\$ 14.50	<i>Incomplete</i>	

BUDGET NARRATIVE



Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

Funding Streams

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

BUDGET NARRATIVE

Thirty percent of program funding is from US Fish and Wildlife Service grants, including Clean Vessel Act and Boating Infrastructure Grant funds. These grants require a minimum 25% state match which is commonly exceeded by this program.

Significant Proposed Program Changes from 2013-15

The ability of the Marine Board to effectively restore its efforts to provide significant financial assistance through Boating Facility Grants to the public entities that manage the hundreds of boating access sites throughout Oregon will depend on legislative authorization to spend additional funds that are projected to be available to the agency in 2015-17. The Board has proposed a spending plan that would utilize additional revenue from POP 101 for a variety of statutory program activities, including Boating Facility Grants. The additional funds provide an increase of 2.3% over base budget for additional grants to repair and replace aging public boating facilities around the state.

Program Unit Narrative

The Boating Facilities Program is the boating access component of the Marine Board and serves to provide assistance to willing partners including public ports and park districts, cities, counties, state and federal agencies that manage 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 federal 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.

BUDGET NARRATIVE

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

Revenues & Expenditures

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

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	1,913,151	73,200	1,986,351	
Services & Supplies	132,039	30,049	162,088	
Capital Outlay	0	0	0	
Special Payments	5,761,115	3,202,666	8,963,781	
Subtotal	7,806,305	3,305,915	11,112,220	9.00

BUDGET NARRATIVE

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

Background & Trends

The agency's Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired improvements identified by users and facility managers at 770 public boating access sites in Oregon. Of the needs cataloged in the agency's 2011-17 Statewide Boating Access Improvement Plan, 139 sites are considered high priority with an estimated price tag of \$54 million. The ability of grant applicants, especially counties, to provide matching funds for BFGs is also diminished as local economies, revenues, and budgets continue to shrink. Each year, facilities at public boating access sites reach the end of their useful life. Faced with competing needs and shrinking budgets, most cities and counties cannot afford to invest in boating facilities and rely on Marine Board grant funding to help them make significant improvements to keep boating facilities safe for boaters to use. Sites that cannot be improved through a grant will continue to deteriorate only to be added to a growing backlog of deferred work statewide.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: FACILITY PROGRAM

Purpose Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 022 – This package adjusts for phased out activities.
Pkg 030 – This package reflects prescribed inflation.

How Achieved These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due to an increases in salary levels and benefits.
Pkg 022 - phased-out limitation awarded in Policy Option Packages from the 2013-15 Legislatively Adopted Budget.
Pkg 030 - inflation at 3.0% was calculated for most categories.

Staffing Impact None.

Expected Results These packages maintain operations at the service level of the 2013-15 Legislatively Adopted Budget and realign expenditures to better reflect program activity.

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

Expenditure Request

Package	Other Funds	Federal Funds	Total Funds
010	\$ 11,768	\$ 363	\$ 12,131
022	\$(1,148,587)	\$(520,000)	\$(1,668,587)
030	\$ 129,228	\$ 78,096	\$ 207,324
Total	\$(1,007,591)	\$(441,541)	\$(1,449,132)

2015-17

 Agency Request

 X Governor's Recommended

 Legislatively Adopted

Budget Page 168

107BF02

BUDGET NARRATIVE

POLICY OPTION PACKAGE 301: FACILITY PROGRAM – Fee Changes to Maintain Current Operations

Purpose

The agency's Current Service Level budget reflects a reduction in funding for grants to help cities, counties, ports, and state and federal agencies replace aging boating facilities or build new facilities to serve the boating public. The requested funding package will increase funding available for these grants.

How Achieved

The additional revenues necessary to fund this package would be provided as a result of the agency's requested increase in boat registration and title fees.

Staffing Impact None

Expected Results

Additional funding for grants will result in more or larger grants to eligible applicants to help them address the growing backlog of deferred improvements. Facilities continue to age from weather and from usage. Repairs and renovations can extend the life of facilities but eventually all facilities reach the end of their useful life and need to be replaced. Boating Facility Grants can assist with renovations and replacements. The agency's Six-Year Statewide Assessment of Boating Access Needs identifies nearly \$180 million in aging infrastructure around the state, including boat ramps, docks, parking areas, restrooms, and utilities. Funding available for grants each biennium can only meet some of these needs, but with reduced funding the backlog of unmet needs will only grow even larger.

BUDGET NARRATIVE

Revenue Sources

Fee increase Package 101, Registration and Title Fees and Clean Vessel Act or Boating Infrastructure Grants from the USFWS

Expenditure Request

\$1,108,587 Special Payments to Cities, Counties, Port and Park Districts, and Other Governments – Other Funds

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	363	-	-	363
Transfer In - Intrafund	-	-	11,768	-	-	-	11,768
Total Revenues	-	-	\$11,768	\$363	-	-	\$12,131
Personal Services							
Pension Obligation Bond	-	-	6,918	363	-	-	7,281
Mass Transit Tax	-	-	662	-	-	-	662
Vacancy Savings	-	-	4,188	-	-	-	4,188
Total Personal Services	-	-	\$11,768	\$363	-	-	\$12,131
Total Expenditures							
Total Expenditures	-	-	11,768	363	-	-	12,131
Total Expenditures	-	-	\$11,768	\$363	-	-	\$12,131
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(520,000)	-	-	(520,000)
Transfer In - Intrafund	-	-	(1,148,587)	-	-	-	(1,148,587)
Total Revenues	-	-	(\$1,148,587)	(\$520,000)	-	-	(\$1,668,587)
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(40,000)	(20,000)	-	-	(60,000)
Total Services & Supplies	-	-	(\$40,000)	(\$20,000)	-	-	(\$60,000)
Special Payments							
Dist to Cities	-	-	(138,573)	(25,000)	-	-	(163,573)
Dist to Counties	-	-	(720,582)	(300,000)	-	-	(1,020,582)
Dist to Other Gov Unit	-	-	(249,432)	(175,000)	-	-	(424,432)
Total Special Payments	-	-	(\$1,108,587)	(\$500,000)	-	-	(\$1,608,587)
Total Expenditures							
Total Expenditures	-	-	(1,148,587)	(520,000)	-	-	(1,668,587)
Total Expenditures	-	-	(\$1,148,587)	(\$520,000)	-	-	(\$1,668,587)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	78,096	-	-	78,096
Transfer In - Intrafund	-	-	129,228	-	-	-	129,228
Total Revenues	-	-	\$129,228	\$78,096	-	-	\$207,324
Services & Supplies							
Instate Travel	-	-	542	159	-	-	701
Out of State Travel	-	-	61	48	-	-	109
Employee Training	-	-	75	39	-	-	114
Office Expenses	-	-	272	134	-	-	406
Telecommunications	-	-	108	15	-	-	123
Data Processing	-	-	397	-	-	-	397
Publicity and Publications	-	-	80	45	-	-	125
Professional Services	-	-	163	32	-	-	195
IT Professional Services	-	-	84	-	-	-	84
Dues and Subscriptions	-	-	51	-	-	-	51
Other Services and Supplies	-	-	1,671	301	-	-	1,972
IT Expendable Property	-	-	340	102	-	-	442
Total Services & Supplies	-	-	\$3,844	\$875	-	-	\$4,719
Special Payments							
Dist to Cities	-	-	15,304	2,024	-	-	17,328
Dist to Counties	-	-	79,461	48,731	-	-	128,192
Dist to Other Gov Unit	-	-	27,595	26,463	-	-	54,058

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Comm Coll/Wkfrc Dev	-	-	3,000	-	-	-	3,000
Total Special Payments	-	-	\$125,360	\$77,218	-	-	\$202,578
Total Expenditures							
Total Expenditures	-	-	129,204	78,093	-	-	207,297
Total Expenditures	-	-	\$129,204	\$78,093	-	-	\$207,297
Ending Balance							
Ending Balance	-	-	24	3	-	-	27
Total Ending Balance	-	-	\$24	\$3	-	-	\$27

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	16	3	-	-	19
IT Professional Services	-	-	8	-	-	-	8
Total Services & Supplies	-	-	\$24	\$3	-	-	\$27
Total Expenditures							
Total Expenditures	-	-	24	3	-	-	27
Total Expenditures	-	-	\$24	\$3	-	-	\$27
Ending Balance							
Ending Balance	-	-	(24)	(3)	-	-	(27)
Total Ending Balance	-	-	(\$24)	(\$3)	-	-	(\$27)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 301 - Fee Changes to Maintain Current Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	500,000	-	-	500,000
Transfer In - Intrafund	-	-	1,108,587	-	-	-	1,108,587
Total Revenues	-	-	\$1,108,587	\$500,000	-	-	\$1,608,587
Special Payments							
Dist to Cities	-	-	138,573	25,000	-	-	163,573
Dist to Counties	-	-	720,582	300,000	-	-	1,020,582
Dist to Other Gov Unit	-	-	249,432	175,000	-	-	424,432
Spc Pmt to HECC	-	-	3,000	-	-	-	3,000
Spc Pmt to Comm Coll/Wkfr Dev	-	-	(3,000)	-	-	-	(3,000)
Total Special Payments	-	-	\$1,108,587	\$500,000	-	-	\$1,608,587
Total Expenditures							
Total Expenditures	-	-	1,108,587	500,000	-	-	1,608,587
Total Expenditures	-	-	\$1,108,587	\$500,000	-	-	\$1,608,587
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boating Facilities Program								
Other-Sportfish Grants	Other	0975	\$114,210	\$121,000	\$140,000	\$142,000	\$142,000	
Sales Income-Conference	Other	0705	\$3,286	\$9,700	\$8,000	\$2,000	\$2,000	
Other Revenues	Other	0975	\$295,550	\$0	\$15,000	\$0	\$0	
Operating Transfer-in Intraagency	Other	1010	\$6,431,201	\$7,464,525	\$7,464,525	\$7,662,305	\$7,662,305	
US Coast Guard	Federal	0995				\$0	\$0	
USF&WS C.V.A.	Federal	0995	\$736,038	\$2,241,285	\$2,144,710	\$2,305,915	\$2,305,915	
USF&WS B.I.G.	Federal	0995	\$791,639	\$1,000,000	\$903,425	\$1,000,000	\$1,000,000	
Total			\$8,371,924	\$10,836,510	\$10,675,660	\$11,112,220	\$11,112,220	\$0

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

Marine Board, Oregon State
2015-17 Biennium

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

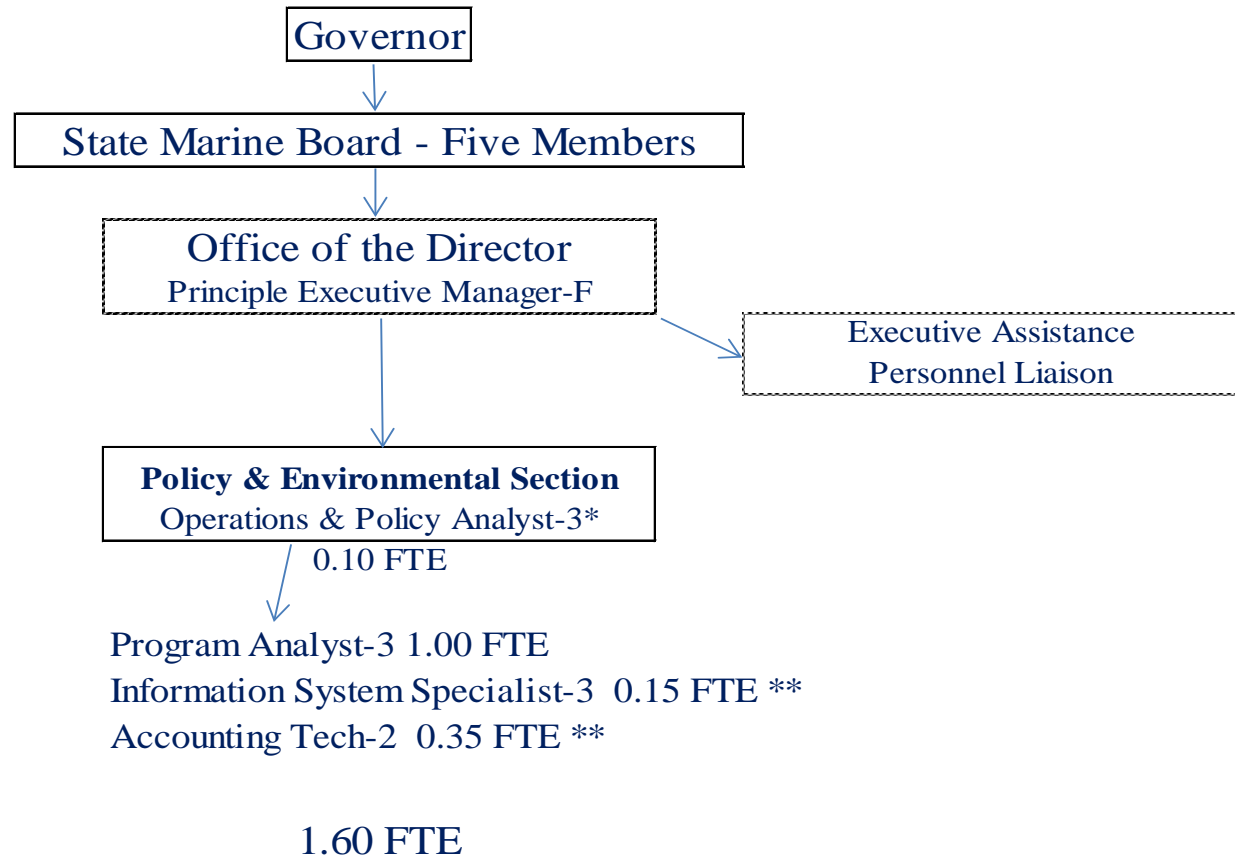
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Sales Income	3,286	9,700	9,700	2,000	2,000	-
Other Revenues	409,760	121,000	121,000	142,000	142,000	-
Transfer In - Intrafund	6,431,201	7,464,525	7,516,748	7,662,305	7,662,305	-
Total Other Funds	\$6,844,247	\$7,595,225	\$7,647,448	\$7,806,305	\$7,806,305	-
Federal Funds						
Federal Funds	1,527,677	3,241,285	3,248,523	3,305,915	3,305,915	-
Total Federal Funds	\$1,527,677	\$3,241,285	\$3,248,523	\$3,305,915	\$3,305,915	-



Governor's Recommended
Budget
Aquatic Invasive Species
Prevention Program

BUDGET NARRATIVE

2015-17 Organization Chart



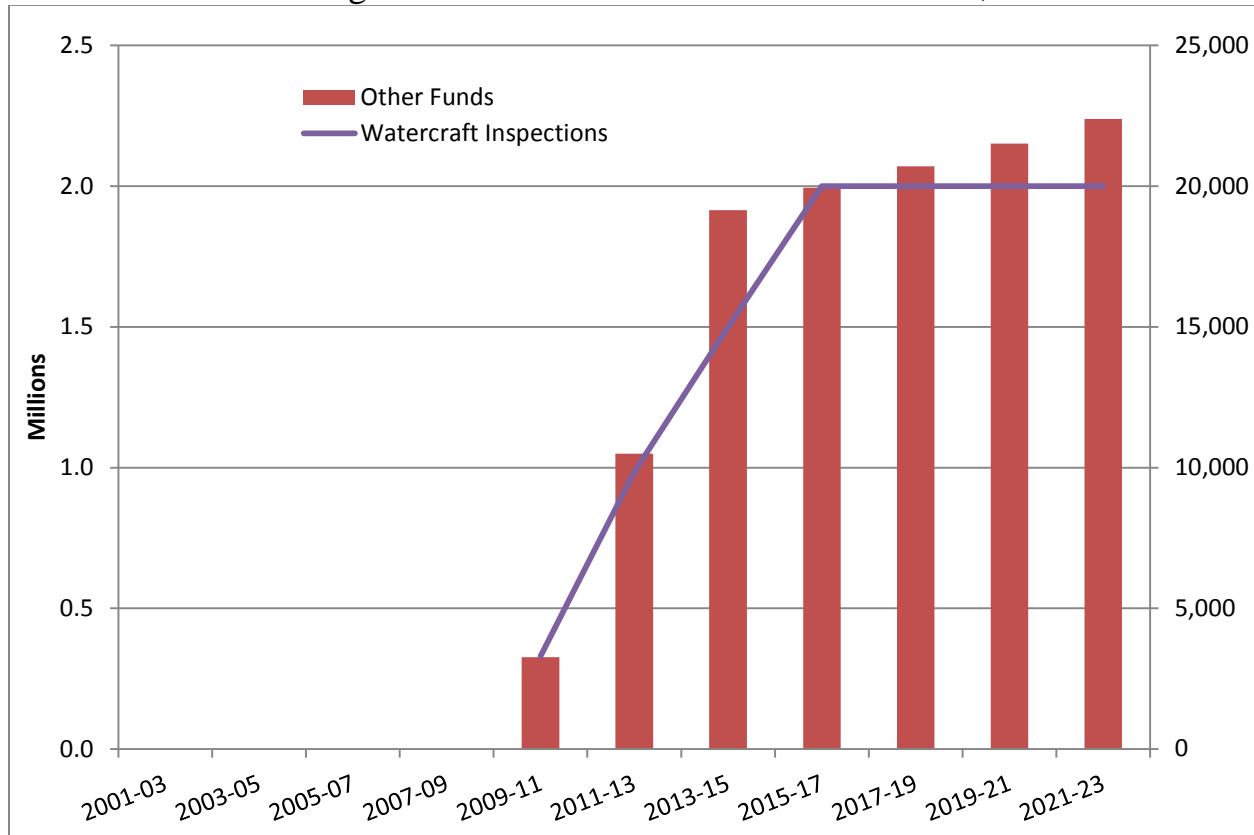
* Position also manages in Administration

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

AQUATIC INVASIVE SPECIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

The Oregon State Marine Board serves Oregon's recreational boating public through education, enforcement, access and environmental stewardship for a safe and enjoyable experience. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

The Aquatic Invasive Species Program's purpose is to protect Oregon against the introduction and spread of aquatic invasive species, with specific focus on preventing the introduction of the Quagga and Zebra mussels and Hydrilla, and the spread of Eurasian watermilfoil, the New Zealand Mudsail, which already contaminates some of Oregon's waterbodies, and other numerous aquatic invasive species. The program is funded through a permit for all motorboats and non-motorized boats 10 feet or longer operating on Oregon's waters, with funds going toward education, enforcement and inspection/decontamination services.

Program Funding Request

The program requests the prior funding level with adjustments for inflation. Funding is based on current AISP boater permit sales.

Program Description

The primary client of this program is Oregon's boaters because they must comply with the law by purchasing the permit, maintaining a clean boat and adhering to other related rules and laws. However, all users of Oregon waterways benefit when invasive species are effectively managed. Certain aquatic invasive species can severely impact irrigation and municipal water supplies, can significantly degrade hydropower operations, can create human and animal safety issues, and can damage fishing and wildlife species by degrading habitat or preying on native species.

BUDGET NARRATIVE

The program is funded entirely by permits on recreational boats. All registered boats pay a surcharge of \$5 at the time of registration, and each manually powered boat 10' or longer must have an AIS permit aboard when in use. Non-resident powerboat operators must obtain a \$20 annual permit before operating in Oregon. Oregon provides reciprocity on the Columbia and Snake rivers with Washington and Idaho boaters.

The primary costs of the program are related to the inspection stations which are managed by ODFW. ODFW employees staff each station and are specifically trained and certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. Other costs are for education and outreach, administration of the permitting system and AIS coordination efforts with other state and federal entities.

Program Justification and Link to 10-Year Outcome

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

The AIS program represents the type of coordination identified as a program goal in Strategy 5. This program has been a collaborative effort between OSMB, ODFW and Oregon Department of Agriculture

BUDGET NARRATIVE

(ODA). Additionally, the Oregon Invasive Species Council plays an important role in providing guidance and supporting legislative changes to improve program impact. The implementation of this program requires constant coordination between ODFW and OSMB and has benefitted from the capabilities of each agency to serve this program.

Program Performance

The primary activity that the program supports is highway boat inspections looking for watercraft transporting AIS. Due to financial limitations, the majority of these boat inspections are conducted between April and September each year corresponding with the busy boating season and when most watercraft are transported. The table below shows that in the short amount of time that the program has existed; it has been able to increase the total number of inspections and also intercept more boats contaminated with AIS (mostly aquatic vegetation). Also important to note is that during the first two years of the program the watercraft inspection stations were operating under the original law from 2009 that only allowed for the inspections to be voluntary in compliance by watercraft being transported on highways. Consequently in 2011 new legislation was passed that created a mandatory requirement in 2012 that all watercraft must stop at an inspection station when open. This requirement makes the program more effective and better able to protect Oregon against the spread of AIS and allows for more inspections to occur annually.

Summary of Watercraft Inspections Conducted by ODFW

<u>Year</u>	<u>Clean Boats</u>	<u>Dirty Boats</u>	<u>Total Inspections</u>
2010	2840	19	2859
2011	3528	76	3604
2012	4472	54	4526
2013	7162	279	7441

c

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

ORS 830.565 Permit required.

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

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

Funding Streams

This program is funded 100% by a dedicated funding source (other funds) outlined in ORS 830.585 “Aquatic Invasive Species Prevention Fund”. Boats meeting the permit conditions pay a fee to the Marine Board as summarized below:

Operators of motorized watercraft (regardless of length) and non-motorized watercraft 10 feet in length or longer, are required to purchase and carry an AIS Prevention Permit. Oregon registered watercraft owners pay a \$5 surcharge every two years when they pay their biennial registration. Non-resident motorized watercraft operators are required to purchase a \$20 annual permit. Non-motorized watercraft 10 feet in length or longer are required to purchase an annual \$5 permit and carry it onboard while boating.

Significant Proposed Program Changes from 2013-15

Primary focus of the program will be continued and efficient inspection station operation and program administration. Funding is static and all funds are currently allocated toward delivery of inspection services and program administration. Certain station locations are being reviewed to ensure public access and safe working conditions. Staff involvement in multi-state AIS prevent efforts may present new actions and public outreach initiatives.

BUDGET NARRATIVE

Program Unit Narrative

The program is funded entirely by permits on recreational boats. All registered boats pay a surcharge of \$5 at the time of registration, and each manually powered boat 10' or longer must have an AIS permit aboard when in use. Non-resident powerboat operators must obtain a \$20 annual permit before operating in Oregon. Oregon provides reciprocity on the Columbia and Snake rivers with Washington and Idaho boaters. Funds are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing and administration. Inspection stations are open, depending on location, from early spring to late fall at the primary southern and eastern highways entering the state. All boats entering the state, whether towed or carried, must stop when inspection stations are open and marked. ODFW staff inspects each boat for aquatic invasive species and will decontaminate as necessary. Each person is given a copy of the inspection form and released. Marine Board funds county sheriff marine patrols to staff inspection stations at set intervals to enforce the administrative check point, warning or citing those individuals who fail to stop. Marine law enforcement will also check boat operators for their aquatic invasive species permit when they are conducting safety inspections or enforcement stops on waters across the state throughout the year.

Costs related to the inspection stations are the primary expense. Each station is staffed by ODFW employees certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. Boat permit materials, printing, signage for waterway access points, database management, and program administration are other costs. OSMB has significantly reduced administrative costs since the program was initiated. In addition, in 2014, OSMB initiated a new online permit system that simplifies permit purchase for non-motorized users, reduces cost by not charging an administrative fee for the permit, and reduces administrative time by automating the purchase process. OSMB has provided additional value to the public by providing a two-year permit for non-motorized users and with no administrative fee. At the time of purchase, an individual will receive an e-mail that serves as a 14-day temporary permit.

BUDGET NARRATIVE

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	294,630		294,630	
Services & Supplies	216,659		216,659	
Capital Outlay	0		0	
Special Payments	1,483,059		1,483,059	
Subtotal	1,994,348	0	1,994,348	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).

BUDGET NARRATIVE

Background & Trends

The permit fee that funds this program is directly tied to the number of registered boats and the number of manually powered boats 10' and longer. While participation in boating seems to be increasing, the number of registered boats is declining. In addition, the number of permits sold to nonmotorized boats in 2013-14 fiscal year also declined slightly. Ideally, since many entities are potential vectors for aquatic invasive species, and many industries would be severely impacted by establishment of zebra and aquagga mussels, alternative funding sources would broaden prevention efforts and effectiveness. Despite this, it is possible that a fee increase will be sought in 2017-19 to maintain a current level of service.

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

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Purpose Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 030 – This package reflects prescribed inflation.

How Achieved These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due to increases in salary levels and benefits.
Pkg 030 - inflation at 3.0% was calculated for most categories.

Staffing Impact None

Expected Results These packages maintain operations at the level of the 2013-15 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

Package	Other Funds
010	\$ 2,608
030	\$ 49,855
Total	\$ 52,463

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,734	-	-	-	1,734
Mass Transit Tax	-	-	130	-	-	-	130
Vacancy Savings	-	-	744	-	-	-	744
Total Personal Services	-	-	\$2,608	-	-	-	\$2,608
Total Expenditures							
Total Expenditures	-	-	2,608	-	-	-	2,608
Total Expenditures	-	-	\$2,608	-	-	-	\$2,608
Ending Balance							
Ending Balance	-	-	(2,608)	-	-	-	(2,608)
Total Ending Balance	-	-	(\$2,608)	-	-	-	(\$2,608)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	123	-	-	-	123
Out of State Travel	-	-	61	-	-	-	61
Employee Training	-	-	15	-	-	-	15
Office Expenses	-	-	32	-	-	-	32
Telecommunications	-	-	28	-	-	-	28
Data Processing	-	-	121	-	-	-	121
Publicity and Publications	-	-	338	-	-	-	338
Professional Services	-	-	3,450	-	-	-	3,450
IT Professional Services	-	-	160	-	-	-	160
Other Services and Supplies	-	-	1,060	-	-	-	1,060
Expendable Prop 250 - 5000	-	-	772	-	-	-	772
IT Expendable Property	-	-	138	-	-	-	138
Total Services & Supplies	-	-	\$6,298	-	-	-	\$6,298
Special Payments							
Dist to Counties	-	-	8,842	-	-	-	8,842
Dist to Other Gov Unit	-	-	1,878	-	-	-	1,878
Spc Pmt to Police, Dept of State	-	-	1,410	-	-	-	1,410
Spc Pmt to Fish/Wildlife, Dept of	-	-	31,066	-	-	-	31,066
Total Special Payments	-	-	\$43,196	-	-	-	\$43,196

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	49,494	-	-	-	49,494
Total Expenditures	-	-	\$49,494	-	-	-	\$49,494
Ending Balance							
Ending Balance	-	-	(49,494)	-	-	-	(49,494)
Total Ending Balance	-	-	(\$49,494)	-	-	-	(\$49,494)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	345	-	-	-	345
IT Professional Services	-	-	16	-	-	-	16
Total Services & Supplies	-	-	\$361	-	-	-	\$361
Total Expenditures							
Total Expenditures	-	-	361	-	-	-	361
Total Expenditures	-	-	\$361	-	-	-	\$361
Ending Balance							
Ending Balance	-	-	(361)	-	-	-	(361)
Total Ending Balance	-	-	(\$361)	-	-	-	(\$361)

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Balanced	Legislatively Adopted
Aquatic Invasive Species								
Motorized	Other	0210	\$803,915	\$855,030	\$766,125	\$834,895	\$834,895	
Non-motorized	Other	0210	\$426,816	\$435,150	\$511,475	\$571,880	\$571,880	
Out-of-state	Other	0210	\$198,125	\$216,340	\$166,480	\$150,700	\$150,700	
Liveries	Other	0210	\$8,990	\$144,496	\$18,790	\$20,145	\$20,145	
Interest Income	Other	0605	\$8,538	\$22,500	\$18,138	\$3,274	\$3,274	
Donations	Other	0905	\$49	\$100	\$212	\$232	\$232	
Other Revenues	Other	0975	\$183	\$0	\$0	\$0	\$0	
Total			\$1,446,616	\$1,673,616	\$1,481,220	\$1,581,126	\$1,581,126	\$0

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

Marine Board, Oregon State
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,437,846	1,651,016	1,651,016	1,577,620	1,577,620	-
Interest Income	8,538	22,500	22,500	3,274	3,274	-
Donations	49	100	100	232	232	-
Other Revenues	183	-	-	-	-	-
Transfer Out - Intrafund	(25,557)	-	-	-	-	-
Tsfr To Fish/Wildlife, Dept of	(148,152)	-	-	-	-	-
Total Other Funds	\$1,272,907	\$1,673,616	\$1,673,616	\$1,581,126	\$1,581,126	-



Governor's Recommended
Budget
Special Reports

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

DIVERSITY AND INCLUSION~AFFIRMATIVE ACTION POLICY STATEMENT

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

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

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

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

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

BUDGET NARRATIVE

b. The Marine Board is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills and abilities and their value of diversity.

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

AGENCY'S ORGANIZATION STRUCTURE AND RESPONSIBILITIES FOR IMPLEMENTATION

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

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

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

BUDGET NARRATIVE

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

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

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

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

PROBLEM ANALYSIS AND ACTION PLAN

For the 2015-17 biennium, the Marine Board is budgeted for 38.00 FTEs, representing 38 full-time employees one full-time vacant position.

Due to the small size of the agency, many of the EEO categories are presented by a single employee. Through June 2014, the workforce was represented by 58% woman and 42% men; just slightly below our

BUDGET NARRATIVE

agency total goal of 60%~40%, respectively. The agency surpassed it 5% Person of Color diversity employment goal for a total representation of 10.5%.

DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS

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

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

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

The Marine Board has updated its 2015-2017 Affirmative Action Plan to enhance Diversity and Inclusion~Affirmative Action through recruitment, selection and retention, while accomplishing the agency's mission of providing recreational boating services.

BUDGET NARRATIVE

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

Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 25000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Grorud, Chris - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administration / Education	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administration / Education	021	0	Phase-in	Essential Packages
001-00-00-00000	Administration / Education	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration / Education	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	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	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Administration / Education	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration / Education	101	0	Fee Changes to Maintain Current Operations	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Law Enforcement Program	021	0	Phase-in	Essential Packages
002-00-00-00000	Law Enforcement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Law Enforcement Program	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Law Enforcement Program	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Law Enforcement Program	201	0	Fee Changes to Maintain Current Operations	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

01/20/15
12:42 PM

Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 25000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Grorud, Chris - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Facility Programs	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	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Facility Programs	301	0	Fee Changes to Maintain Current Operations	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	081	0	September 2014 E-Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	090	0	Analyst Adjustments	Policy Packages

Marine Board, Oregon State

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 25000

BAM Analyst: Connolly, Cathy

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	081	September 2014 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
	101	Fee Changes to Maintain Current Operations	001-00-00-00000	Administration / Education
	201	Fee Changes to Maintain Current Operations	002-00-00-00000	Law Enforcement Program
	301	Fee Changes to Maintain Current Operations	003-00-00-00000	Facility Programs

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,545,216	3,241,226	3,241,226	5,326,967	5,326,967	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	5,798,619	5,308,029	5,308,029	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	9,343,835	8,549,255	8,549,255	5,326,967	5,326,967	-
TOTAL BEGINNING BALANCE	\$9,343,835	\$8,549,255	\$8,549,255	\$5,326,967	\$5,326,967	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	12,108,132	12,539,191	12,539,191	18,389,135	18,389,135	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	102,106	99,000	99,000	99,336	99,336	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	86,516	112,800	112,800	40,931	40,931	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,896	36,200	36,200	5,800	5,800	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	236	200	200	363	363	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	436,845	147,400	147,400	185,601	185,601	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,351,936	7,443,149	7,450,387	7,464,524	7,464,524	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	16,036,582	17,717,305	17,796,714	17,815,791	17,815,791	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	10,036,059	10,042,450	10,042,450	8,031,919	8,031,919	-
TRANSFERS IN						
3400 Other Funds Ltd	26,072,641	27,759,755	27,839,164	25,847,710	25,847,710	-
TOTAL TRANSFERS IN	\$26,072,641	\$27,759,755	\$27,839,164	\$25,847,710	\$25,847,710	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	38,826,372	40,694,546	40,773,955	44,568,876	44,568,876	-
6400 Federal Funds Ltd	5,351,936	7,443,149	7,450,387	7,464,524	7,464,524	-
TOTAL REVENUE CATEGORIES	\$44,178,308	\$48,137,695	\$48,224,342	\$52,033,400	\$52,033,400	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,036,582)	(17,717,305)	(17,796,714)	(17,815,791)	(17,815,791)	-
2635 Tsfr To Fish/Wildlife, Dept of						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	(148,152)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(16,184,734)	(17,717,305)	(17,796,714)	(17,815,791)	(17,815,791)	-
TOTAL TRANSFERS OUT	(\$16,184,734)	(\$17,717,305)	(\$17,796,714)	(\$17,815,791)	(\$17,815,791)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	31,985,473	31,526,496	31,526,496	32,080,052	32,080,052	-
6400 Federal Funds Ltd	5,351,936	7,443,149	7,450,387	7,464,524	7,464,524	-
TOTAL AVAILABLE REVENUES	\$37,337,409	\$38,969,645	\$38,976,883	\$39,544,576	\$39,544,576	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,852,470	4,267,956	4,447,270	4,540,790	4,540,790	-
6400 Federal Funds Ltd	42,413	44,412	50,244	49,378	49,378	-
All Funds	3,894,883	4,312,368	4,497,514	4,590,168	4,590,168	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	35,453	35,453	36,517	36,517	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,744	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	98	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,259	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	3,870,571	4,267,956	4,447,270	4,540,790	4,540,790	-
6400 Federal Funds Ltd	42,413	79,865	85,697	85,895	85,895	-
TOTAL SALARIES & WAGES	\$3,912,984	\$4,347,821	\$4,532,967	\$4,626,685	\$4,626,685	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,462	1,588	1,588	1,658	1,658	-
6400 Federal Funds Ltd	12	12	12	13	13	-
All Funds	1,474	1,600	1,600	1,671	1,671	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	578,851	625,580	651,419	716,425	716,425	-
6400 Federal Funds Ltd	6,439	6,516	7,357	7,797	7,797	-
All Funds	585,290	632,096	658,776	724,222	724,222	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	242,683	263,249	258,764	287,591	287,591	-
6400 Federal Funds Ltd	2,730	2,743	2,693	3,056	3,056	-
All Funds	245,413	265,992	261,457	290,647	290,647	-
3230 Social Security Taxes						
3400 Other Funds Ltd	289,318	326,502	340,220	347,368	347,368	-
6400 Federal Funds Ltd	3,136	6,111	6,557	6,570	6,570	-
All Funds	292,454	332,613	346,777	353,938	353,938	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	4,303	9,794	9,794	9,794	9,794	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,816	2,341	2,341	2,601	2,601	-
6400 Federal Funds Ltd	15	17	17	20	20	-
All Funds	1,831	2,358	2,358	2,621	2,621	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,226	25,232	26,308	27,882	27,882	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,100,082	1,211,961	1,229,635	1,150,905	1,150,905	-
6400 Federal Funds Ltd	10,170	9,159	9,328	9,159	9,159	-
All Funds	1,110,252	1,221,120	1,238,963	1,160,064	1,160,064	-
3280 Other OPE						
3400 Other Funds Ltd	1,044	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,242,785	2,466,247	2,520,069	2,544,224	2,544,224	-
6400 Federal Funds Ltd	22,502	24,558	25,964	26,615	26,615	-
TOTAL OTHER PAYROLL EXPENSES	\$2,265,287	\$2,490,805	\$2,546,033	\$2,570,839	\$2,570,839	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(41,804)	(41,804)	(23,425)	(23,425)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	187,636	187,636	-	-	-
6400 Federal Funds Ltd	-	1,953	1,953	-	-	-
All Funds	-	189,589	189,589	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(51,329)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(148,222)	(148,222)	-	-	-
6400 Federal Funds Ltd	-	(1,544)	(1,544)	-	-	-
All Funds	-	(149,766)	(149,766)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(53,719)	(2,390)	(23,425)	(23,425)	-
6400 Federal Funds Ltd	-	409	409	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$53,310)	(\$1,981)	(\$23,425)	(\$23,425)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,113,356	6,680,484	6,964,949	7,061,589	7,061,589	-
6400 Federal Funds Ltd	64,915	104,832	112,070	112,510	112,510	-
TOTAL PERSONAL SERVICES	\$6,178,271	\$6,785,316	\$7,077,019	\$7,174,099	\$7,174,099	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	155,764	133,206	133,206	136,171	136,171	-
6400 Federal Funds Ltd	2,646	5,289	5,289	5,448	5,448	-
All Funds	158,410	138,495	138,495	141,619	141,619	-
4125 Out of State Travel						
3400 Other Funds Ltd	18,006	12,886	12,886	13,272	13,272	-
6400 Federal Funds Ltd	15,722	7,558	7,558	7,785	7,785	-
All Funds	33,728	20,444	20,444	21,057	21,057	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	7,553	6,327	6,327	10,015	10,015	-
6400 Federal Funds Ltd	2,397	1,302	1,302	1,341	1,341	-
All Funds	9,950	7,629	7,629	11,356	11,356	-
4175 Office Expenses						
3400 Other Funds Ltd	408,868	411,924	411,924	447,487	447,487	-
6400 Federal Funds Ltd	1,682	6,265	6,265	6,453	6,453	-
All Funds	410,550	418,189	418,189	453,940	453,940	-
4200 Telecommunications						
3400 Other Funds Ltd	51,919	45,776	45,776	47,149	47,149	-
6400 Federal Funds Ltd	-	512	512	527	527	-
All Funds	51,919	46,288	46,288	47,676	47,676	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	167,745	147,285	147,285	278,840	250,038	-
4250 Data Processing						
3400 Other Funds Ltd	124,406	114,006	56,178	24,592	24,592	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	126,406	114,006	56,178	24,592	24,592	-
4275 Publicity and Publications						
3400 Other Funds Ltd	189,043	230,590	230,590	268,408	268,408	-
6400 Federal Funds Ltd	47,217	12,767	12,767	13,150	13,150	-
All Funds	236,260	243,357	243,357	281,558	281,558	-
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	178,118	475,756	475,756	416,046	416,046	-
6400 Federal Funds Ltd	11,671	27,470	27,470	28,376	28,376	-
All Funds	189,789	503,226	503,226	444,422	444,422	-
4315 IT Professional Services						
3400 Other Funds Ltd	127,065	194,529	178,829	28,747	28,747	-
6400 Federal Funds Ltd	213,982	118,511	118,511	122,422	122,422	-
All Funds	341,047	313,040	297,340	151,169	151,169	-
4325 Attorney General						
3400 Other Funds Ltd	71,933	69,029	69,029	82,283	78,426	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	302	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,031	5,654	5,654	5,823	5,823	-
6400 Federal Funds Ltd	12,450	12,000	12,000	12,360	12,360	-
All Funds	17,481	17,654	17,654	18,183	18,183	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	483,705	497,246	497,246	519,125	519,125	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	422,542	652,635	652,635	570,435	570,435	-
6400 Federal Funds Ltd	15,729	27,330	27,330	28,150	28,150	-
All Funds	438,271	679,965	679,965	598,585	598,585	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(22,058)	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	100,872	74,211	74,211	30,087	30,087	-
6400 Federal Funds Ltd	2,775	27,941	27,941	8,179	8,179	-
All Funds	103,647	102,152	102,152	38,266	38,266	-
4715 IT Expendable Property						
3400 Other Funds Ltd	41,647	62,461	62,461	55,064	55,064	-
6400 Federal Funds Ltd	3,304	12,121	12,121	12,484	12,484	-
All Funds	44,951	74,582	74,582	67,548	67,548	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,554,519	3,111,463	3,059,993	2,933,544	2,900,885	-
6400 Federal Funds Ltd	331,575	259,066	259,066	246,675	246,675	-
TOTAL SERVICES & SUPPLIES	\$2,886,094	\$3,370,529	\$3,319,059	\$3,180,219	\$3,147,560	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	224,349	413,100	413,100	158,208	158,208	-
6400 Federal Funds Ltd	152,865	153,600	153,600	158,208	158,208	-
All Funds	377,214	566,700	566,700	316,416	316,416	-
5550 Data Processing Software						
3400 Other Funds Ltd	5,323	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	45,985	20,853	20,853	11,179	11,179	-
6400 Federal Funds Ltd	4,902	-	-	-	-	-
All Funds	50,887	20,853	20,853	11,179	11,179	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(141)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	275,657	433,812	433,953	169,387	169,387	-
6400 Federal Funds Ltd	157,767	153,600	153,600	158,208	158,208	-
TOTAL CAPITAL OUTLAY	\$433,424	\$587,412	\$587,553	\$327,595	\$327,595	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,195,410	711,322	711,322	664,018	664,018	-
6400 Federal Funds Ltd	9,694	92,453	92,453	94,477	94,477	-
All Funds	1,205,104	803,775	803,775	758,495	758,495	-
6020 Dist to Counties						
3400 Other Funds Ltd	8,412,662	10,983,777	10,983,777	11,228,203	11,228,203	-
6400 Federal Funds Ltd	3,499,643	5,157,857	5,157,857	5,161,835	5,161,835	-
All Funds	11,912,305	16,141,634	16,141,634	16,390,038	16,390,038	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,574,938	1,231,875	1,231,875	1,261,348	1,261,348	-
6400 Federal Funds Ltd	1,108,878	1,057,113	1,057,113	1,083,576	1,083,576	-
All Funds	2,683,816	2,288,988	2,288,988	2,344,924	2,344,924	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,400	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	4,600	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,502,521	1,345,950	1,345,950	1,408,071	1,408,071	-
6400 Federal Funds Ltd	-	561,228	561,228	555,743	555,743	-
All Funds	1,502,521	1,907,178	1,907,178	1,963,814	1,963,814	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	103,000	103,000	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	101,814	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	95,229	100,000	100,000	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	358,688	368,000	368,000	348,500	348,500	-
6400 Federal Funds Ltd	76,450	57,000	57,000	51,500	51,500	-
All Funds	435,138	425,000	425,000	400,000	400,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	532,332	1,014,646	1,014,646	1,066,589	1,066,589	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	45,637	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	13,720,817	15,755,570	15,755,570	16,079,729	16,079,729	-
6400 Federal Funds Ltd	4,797,679	6,925,651	6,925,651	6,947,131	6,947,131	-
TOTAL SPECIAL PAYMENTS	\$18,518,496	\$22,681,221	\$22,681,221	\$23,026,860	\$23,026,860	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Marine Board, Oregon State

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	22,664,349	25,981,329	26,214,465	26,244,249	26,211,590	-
6400 Federal Funds Ltd	5,351,936	7,443,149	7,450,387	7,464,524	7,464,524	-
TOTAL EXPENDITURES	\$28,016,285	\$33,424,478	\$33,664,852	\$33,708,773	\$33,676,114	-
ENDING BALANCE						
3400 Other Funds Ltd	9,321,124	5,545,167	5,312,031	5,835,803	5,868,462	-
TOTAL ENDING BALANCE	\$9,321,124	\$5,545,167	\$5,312,031	\$5,835,803	\$5,868,462	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	40	40	38	38	-
TOTAL AUTHORIZED POSITIONS	40	40	40	38	38	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.50	39.50	39.50	38.00	38.00	-
TOTAL AUTHORIZED FTE	39.50	39.50	39.50	38.00	38.00	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,544,748	2,400,194	2,400,194	4,904,796	4,904,796	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	5,305,349	5,674,264	5,674,264	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	8,850,097	8,074,458	8,074,458	4,904,796	4,904,796	-
TOTAL BEGINNING BALANCE	\$8,850,097	\$8,074,458	\$8,074,458	\$4,904,796	\$4,904,796	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,670,286	10,888,175	10,888,175	16,811,515	16,811,515	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	102,106	99,000	99,000	99,336	99,336	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	77,978	90,300	90,300	37,657	37,657	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,280	1,000	1,000	800	800	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	187	100	100	131	131	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	26,102	26,400	26,400	43,601	43,601	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	274,163	209,895	209,895	216,626	216,626	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	89,214	12,730	12,730	12,730	12,730	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	10,036,059	10,042,450	10,042,450	8,031,919	8,031,919	-
TRANSFERS IN						
3400 Other Funds Ltd	10,125,273	10,055,180	10,055,180	8,044,649	8,044,649	-
TOTAL TRANSFERS IN	\$10,125,273	\$10,055,180	\$10,055,180	\$8,044,649	\$8,044,649	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	21,005,212	21,160,155	21,160,155	25,037,689	25,037,689	-
6400 Federal Funds Ltd	274,163	209,895	209,895	216,626	216,626	-
TOTAL REVENUE CATEGORIES	\$21,279,375	\$21,370,050	\$21,370,050	\$25,254,315	\$25,254,315	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,011,025)	(17,717,305)	(17,796,714)	(17,815,791)	(17,815,791)	-
AVAILABLE REVENUES						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	13,844,284	11,517,308	11,437,899	12,126,694	12,126,694	-
6400 Federal Funds Ltd	274,163	209,895	209,895	216,626	216,626	-
TOTAL AVAILABLE REVENUES	\$14,118,447	\$11,727,203	\$11,647,794	\$12,343,320	\$12,343,320	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,166,547	2,395,297	2,510,687	2,533,045	2,533,045	-
----------------------	-----------	-----------	-----------	-----------	-----------	---

3170 Overtime Payments

3400 Other Funds Ltd	1,744	-	-	-	-	-
----------------------	-------	---	---	---	---	---

3180 Shift Differential

3400 Other Funds Ltd	78	-	-	-	-	-
----------------------	----	---	---	---	---	---

3190 All Other Differential

3400 Other Funds Ltd	10,316	-	-	-	-	-
----------------------	--------	---	---	---	---	---

SALARIES & WAGES

3400 Other Funds Ltd	2,178,685	2,395,297	2,510,687	2,533,045	2,533,045	-
----------------------	-----------	-----------	-----------	-----------	-----------	---

TOTAL SALARIES & WAGES	\$2,178,685	\$2,395,297	\$2,510,687	\$2,533,045	\$2,533,045	-
-----------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	867	972	972	994	994	-
----------------------	-----	-----	-----	-----	-----	---

3220 Public Employees' Retire Cont

3400 Other Funds Ltd	329,244	350,861	367,489	399,402	399,402	-
----------------------	---------	---------	---------	---------	---------	---

3221 Pension Obligation Bond

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	138,240	147,961	145,225	163,332	163,332	-
3230 Social Security Taxes						
3400 Other Funds Ltd	161,552	183,241	192,068	193,775	193,775	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	4,303	6,960	6,960	6,960	6,960	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,115	1,433	1,433	1,559	1,559	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,995	14,372	15,064	15,835	15,835	-
3270 Flexible Benefits						
3400 Other Funds Ltd	677,247	741,830	752,648	689,932	689,932	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,325,563	1,447,630	1,481,859	1,471,789	1,471,789	-
TOTAL OTHER PAYROLL EXPENSES	\$1,325,563	\$1,447,630	\$1,481,859	\$1,471,789	\$1,471,789	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(25,188)	(25,188)	(14,292)	(14,292)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	105,237	105,237	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(51,329)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(83,131)	(83,131)	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(54,411)	(3,082)	(14,292)	(14,292)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$54,411)	(\$3,082)	(\$14,292)	(\$14,292)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,504,248	3,788,516	3,989,464	3,990,542	3,990,542	-
TOTAL PERSONAL SERVICES	\$3,504,248	\$3,788,516	\$3,989,464	\$3,990,542	\$3,990,542	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	36,759	32,580	32,580	33,557	33,557	-
6400 Federal Funds Ltd	1,964	-	-	-	-	-
All Funds	38,723	32,580	32,580	33,557	33,557	-
4125 Out of State Travel						
3400 Other Funds Ltd	8,647	7,782	7,782	8,015	8,015	-
6400 Federal Funds Ltd	9,425	5,970	5,970	6,149	6,149	-
All Funds	18,072	13,752	13,752	14,164	14,164	-
4150 Employee Training						
3400 Other Funds Ltd	3,366	2,202	2,202	5,766	5,766	-
6400 Federal Funds Ltd	1,525	-	-	-	-	-
All Funds	4,891	2,202	2,202	5,766	5,766	-
4175 Office Expenses						
3400 Other Funds Ltd	390,370	381,200	381,200	423,052	423,052	-
6400 Federal Funds Ltd	904	1,799	1,799	1,853	1,853	-
All Funds	391,274	382,999	382,999	424,905	424,905	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	40,915	37,118	37,118	38,232	38,232	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	167,479	147,285	147,285	278,840	250,038	-
4250 Data Processing						
3400 Other Funds Ltd	120,708	87,710	29,882	6,778	6,778	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	122,708	87,710	29,882	6,778	6,778	-
4275 Publicity and Publications						
3400 Other Funds Ltd	145,950	184,660	184,660	221,100	221,100	-
6400 Federal Funds Ltd	46,396	11,264	11,264	11,602	11,602	-
All Funds	192,346	195,924	195,924	232,702	232,702	-
4300 Professional Services						
3400 Other Funds Ltd	24,383	313,587	313,587	251,625	251,625	-
6400 Federal Funds Ltd	11,671	26,400	26,400	27,271	27,271	-
All Funds	36,054	339,987	339,987	278,896	278,896	-
4315 IT Professional Services						
3400 Other Funds Ltd	70,669	176,794	161,094	10,427	10,427	-
6400 Federal Funds Ltd	175,249	118,511	118,511	122,422	122,422	-
All Funds	245,918	295,305	279,605	132,849	132,849	-
4325 Attorney General						
3400 Other Funds Ltd	62,140	69,029	69,029	82,283	78,426	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	302	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,651	3,174	3,174	3,269	3,269	-
6400 Federal Funds Ltd	12,000	12,000	12,000	12,360	12,360	-
All Funds	14,651	15,174	15,174	15,629	15,629	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	481,997	497,246	497,246	519,125	519,125	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	126,979	253,998	253,998	195,889	195,889	-
6400 Federal Funds Ltd	9,878	17,296	17,296	17,815	17,815	-
All Funds	136,857	271,294	271,294	213,704	213,704	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(22,058)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,400	8,482	8,482	3,586	3,586	-
6400 Federal Funds Ltd	2,775	7,941	7,941	8,179	8,179	-
All Funds	6,175	16,423	16,423	11,765	11,765	-
4715 IT Expendable Property						
3400 Other Funds Ltd	19,586	46,504	46,504	38,629	38,629	-
6400 Federal Funds Ltd	376	8,714	8,714	8,975	8,975	-
All Funds	19,962	55,218	55,218	47,604	47,604	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,706,301	2,227,293	2,175,823	2,120,173	2,087,514	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration / Education

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	274,163	209,895	209,895	216,626	216,626	-
TOTAL SERVICES & SUPPLIES	\$1,980,464	\$2,437,188	\$2,385,718	\$2,336,799	\$2,304,140	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	5,323	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	12,890	20,853	20,853	11,179	11,179	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(141)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	18,213	20,712	20,853	11,179	11,179	-
TOTAL CAPITAL OUTLAY	\$18,213	\$20,712	\$20,853	\$11,179	\$11,179	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	12,000	60,000	60,000	61,800	61,800	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	112,763	112,763	116,146	116,146	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	12,000	172,763	172,763	177,946	177,946	-
TOTAL SPECIAL PAYMENTS	\$12,000	\$172,763	\$172,763	\$177,946	\$177,946	-
EXPENDITURES						
3400 Other Funds Ltd	5,240,762	6,209,284	6,358,903	6,299,840	6,267,181	-
6400 Federal Funds Ltd	274,163	209,895	209,895	216,626	216,626	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administration / Education

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL EXPENDITURES	\$5,514,925	\$6,419,179	\$6,568,798	\$6,516,466	\$6,483,807	-
ENDING BALANCE						
3400 Other Funds Ltd	8,603,522	5,308,024	5,078,996	5,826,854	5,859,513	-
TOTAL ENDING BALANCE	\$8,603,522	\$5,308,024	\$5,078,996	\$5,826,854	\$5,859,513	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	24	23	23	-
TOTAL AUTHORIZED POSITIONS	24	24	24	23	23	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.00	23.80	23.80	22.60	22.60	-
TOTAL AUTHORIZED FTE	23.00	23.80	23.80	22.60	22.60	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Law Enforcement Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	13,330	25,500	25,500	3,000	3,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	800	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,550,096	3,991,969	3,991,969	3,941,983	3,941,983	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,516,167	10,240,050	10,267,236	10,140,756	10,140,756	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,530,297	10,265,550	10,292,736	10,143,756	10,143,756	-
6400 Federal Funds Ltd	3,550,096	3,991,969	3,991,969	3,941,983	3,941,983	-
TOTAL REVENUE CATEGORIES	\$13,080,393	\$14,257,519	\$14,284,705	\$14,085,739	\$14,085,739	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,530,297	10,265,550	10,292,736	10,143,756	10,143,756	-
6400 Federal Funds Ltd	3,550,096	3,991,969	3,991,969	3,941,983	3,941,983	-
TOTAL AVAILABLE REVENUES	\$13,080,393	\$14,257,519	\$14,284,705	\$14,085,739	\$14,085,739	-

EXPENDITURES

PERSONAL SERVICES

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	438,256	529,296	550,100	551,928	551,928	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	35,453	35,453	36,517	36,517	-
3190 All Other Differential						
3400 Other Funds Ltd	316	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	438,572	529,296	550,100	551,928	551,928	-
6400 Federal Funds Ltd	-	35,453	35,453	36,517	36,517	-
TOTAL SALARIES & WAGES	\$438,572	\$564,749	\$585,553	\$588,445	\$588,445	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	176	204	204	211	211	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	59,844	77,647	80,645	87,150	87,150	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	25,389	32,695	32,091	34,159	34,159	-
3230 Social Security Taxes						
3400 Other Funds Ltd	33,028	40,492	42,084	42,222	42,222	-
6400 Federal Funds Ltd	-	2,713	2,713	2,793	2,793	-
All Funds	33,028	43,205	44,797	45,015	45,015	-
3240 Unemployment Assessments						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Law Enforcement Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	265	265	265	265	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	210	300	300	331	331	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,641	3,176	3,301	3,312	3,312	-
3270 Flexible Benefits						
3400 Other Funds Ltd	112,760	155,693	157,964	146,535	146,535	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	234,048	310,472	316,854	314,185	314,185	-
6400 Federal Funds Ltd	-	2,713	2,713	2,793	2,793	-
TOTAL OTHER PAYROLL EXPENSES	\$234,048	\$313,185	\$319,567	\$316,978	\$316,978	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(5,398)	(5,398)	(2,847)	(2,847)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	23,289	23,289	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(18,397)	(18,397)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(506)	(506)	(2,847)	(2,847)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$506)	(\$506)	(\$2,847)	(\$2,847)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	672,620	839,262	866,448	863,266	863,266	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Law Enforcement Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	38,166	38,166	39,310	39,310	-
TOTAL PERSONAL SERVICES	\$672,620	\$877,428	\$904,614	\$902,576	\$902,576	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	109,132	84,448	84,448	79,771	79,771	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,946	1,024	1,024	1,055	1,055	-
6400 Federal Funds Ltd	1,051	-	-	-	-	-
All Funds	2,997	1,024	1,024	1,055	1,055	-
4150 Employee Training						
3400 Other Funds Ltd	279	1,126	1,126	1,160	1,160	-
4175 Office Expenses						
3400 Other Funds Ltd	7,906	18,569	18,569	13,976	13,976	-
4200 Telecommunications						
3400 Other Funds Ltd	5,217	4,116	4,116	4,239	4,239	-
4250 Data Processing						
3400 Other Funds Ltd	1,517	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	28,759	32,000	32,000	32,960	32,960	-
4300 Professional Services						
3400 Other Funds Ltd	38,876	41,736	41,736	40,014	40,014	-
4315 IT Professional Services						
3400 Other Funds Ltd	30,281	9,605	9,605	9,922	9,922	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Law Enforcement Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	38,733	-	-	-	-	-
All Funds	69,014	9,605	9,605	9,922	9,922	-
4325 Attorney General						
3400 Other Funds Ltd	3,418	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	935	768	768	791	791	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	978	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	239,735	312,607	312,607	280,785	280,785	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	97,472	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	845	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	567,296	505,999	505,999	464,673	464,673	-
6400 Federal Funds Ltd	39,784	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$607,080	\$505,999	\$505,999	\$464,673	\$464,673	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	224,349	413,100	413,100	158,208	158,208	-
6400 Federal Funds Ltd	152,865	153,600	153,600	158,208	158,208	-
All Funds	377,214	566,700	566,700	316,416	316,416	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Law Enforcement Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,250	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	235,599	413,100	413,100	158,208	158,208	-
6400 Federal Funds Ltd	152,865	153,600	153,600	158,208	158,208	-
TOTAL CAPITAL OUTLAY	\$388,464	\$566,700	\$566,700	\$316,416	\$316,416	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	6,599,257	7,321,002	7,321,002	7,414,094	7,414,094	-
6400 Federal Funds Ltd	3,357,447	3,238,975	3,238,975	3,188,722	3,188,722	-
All Funds	9,956,704	10,559,977	10,559,977	10,602,816	10,602,816	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,455,525	1,186,187	1,186,187	1,243,515	1,243,515	-
6400 Federal Funds Ltd	-	561,228	561,228	555,743	555,743	-
All Funds	1,455,525	1,747,415	1,747,415	1,799,258	1,799,258	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	8,054,782	8,507,189	8,507,189	8,657,609	8,657,609	-
6400 Federal Funds Ltd	3,357,447	3,800,203	3,800,203	3,744,465	3,744,465	-
TOTAL SPECIAL PAYMENTS	\$11,412,229	\$12,307,392	\$12,307,392	\$12,402,074	\$12,402,074	-
EXPENDITURES						
3400 Other Funds Ltd	9,530,297	10,265,550	10,292,736	10,143,756	10,143,756	-
6400 Federal Funds Ltd	3,550,096	3,991,969	3,991,969	3,941,983	3,941,983	-
TOTAL EXPENDITURES	\$13,080,393	\$14,257,519	\$14,284,705	\$14,085,739	\$14,085,739	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Law Enforcement Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	5	5	-
TOTAL AUTHORIZED POSITIONS	4	4	4	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.50	5.10	5.10	4.80	4.80	-
TOTAL AUTHORIZED FTE	4.50	5.10	5.10	4.80	4.80	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facility Programs

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	468	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	852	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,320	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,320	-	-	-	-	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,286	9,700	9,700	2,000	2,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	409,760	121,000	121,000	142,000	142,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,527,677	3,241,285	3,248,523	3,305,915	3,305,915	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,431,201	7,464,525	7,516,748	7,662,305	7,662,305	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	6,844,247	7,595,225	7,647,448	7,806,305	7,806,305	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Facility Programs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,527,677	3,241,285	3,248,523	3,305,915	3,305,915	-
TOTAL REVENUE CATEGORIES	\$8,371,924	\$10,836,510	\$10,895,971	\$11,112,220	\$11,112,220	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,845,567	7,595,225	7,647,448	7,806,305	7,806,305	-
6400 Federal Funds Ltd	1,527,677	3,241,285	3,248,523	3,305,915	3,305,915	-
TOTAL AVAILABLE REVENUES	\$8,373,244	\$10,836,510	\$10,895,971	\$11,112,220	\$11,112,220	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,073,073	1,178,700	1,218,898	1,266,494	1,266,494	-
6400 Federal Funds Ltd	42,413	44,412	50,244	49,378	49,378	-
All Funds	1,115,486	1,223,112	1,269,142	1,315,872	1,315,872	-
3180 Shift Differential						
3400 Other Funds Ltd	12	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,627	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,078,712	1,178,700	1,218,898	1,266,494	1,266,494	-
6400 Federal Funds Ltd	42,413	44,412	50,244	49,378	49,378	-
TOTAL SALARIES & WAGES	\$1,121,125	\$1,223,112	\$1,269,142	\$1,315,872	\$1,315,872	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facility Programs

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	356	348	348	383	383	-
6400 Federal Funds Ltd	12	12	12	13	13	-
All Funds	368	360	360	396	396	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	165,988	172,915	178,708	199,978	199,978	-
6400 Federal Funds Ltd	6,439	6,516	7,357	7,797	7,797	-
All Funds	172,427	179,431	186,065	207,775	207,775	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	68,437	72,422	71,465	78,383	78,383	-
6400 Federal Funds Ltd	2,730	2,743	2,693	3,056	3,056	-
All Funds	71,167	75,165	74,158	81,439	81,439	-
3230 Social Security Taxes						
3400 Other Funds Ltd	82,437	90,171	93,246	96,888	96,888	-
6400 Federal Funds Ltd	3,136	3,398	3,844	3,777	3,777	-
All Funds	85,573	93,569	97,090	100,665	100,665	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,569	2,569	2,569	2,569	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	415	514	514	601	601	-
6400 Federal Funds Ltd	15	17	17	20	20	-
All Funds	430	531	531	621	621	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,570	6,696	6,937	7,599	7,599	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facility Programs

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3270 Flexible Benefits						
3400 Other Funds Ltd	267,386	265,593	269,466	265,593	265,593	-
6400 Federal Funds Ltd	10,170	9,159	9,328	9,159	9,159	-
All Funds	277,556	274,752	278,794	274,752	274,752	-
3280 Other OPE						
3400 Other Funds Ltd	1,044	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	592,633	611,228	623,253	651,994	651,994	-
6400 Federal Funds Ltd	22,502	21,845	23,251	23,822	23,822	-
TOTAL OTHER PAYROLL EXPENSES	\$615,135	\$633,073	\$646,504	\$675,816	\$675,816	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(9,525)	(9,525)	(5,337)	(5,337)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	51,866	51,866	-	-	-
6400 Federal Funds Ltd	-	1,953	1,953	-	-	-
All Funds	-	53,819	53,819	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(40,970)	(40,970)	-	-	-
6400 Federal Funds Ltd	-	(1,544)	(1,544)	-	-	-
All Funds	-	(42,514)	(42,514)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	1,371	1,371	(5,337)	(5,337)	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Facility Programs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	409	409	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,780	\$1,780	(\$5,337)	(\$5,337)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,671,345	1,791,299	1,843,522	1,913,151	1,913,151	-
6400 Federal Funds Ltd	64,915	66,666	73,904	73,200	73,200	-
TOTAL PERSONAL SERVICES	\$1,736,260	\$1,857,965	\$1,917,426	\$1,986,351	\$1,986,351	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,865	12,082	12,082	18,624	18,624	-
6400 Federal Funds Ltd	682	5,289	5,289	5,448	5,448	-
All Funds	8,547	17,371	17,371	24,072	24,072	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,405	2,032	2,032	2,093	2,093	-
6400 Federal Funds Ltd	5,246	1,588	1,588	1,636	1,636	-
All Funds	10,651	3,620	3,620	3,729	3,729	-
4150 Employee Training						
3400 Other Funds Ltd	3,908	2,487	2,487	2,562	2,562	-
6400 Federal Funds Ltd	872	1,302	1,302	1,341	1,341	-
All Funds	4,780	3,789	3,789	3,903	3,903	-
4175 Office Expenses						
3400 Other Funds Ltd	9,075	9,083	9,083	9,355	9,355	-
6400 Federal Funds Ltd	778	4,466	4,466	4,600	4,600	-
All Funds	9,853	13,549	13,549	13,955	13,955	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facility Programs

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	5,010	3,610	3,610	3,718	3,718	-
6400 Federal Funds Ltd	-	512	512	527	527	-
All Funds	5,010	4,122	4,122	4,245	4,245	-
4250 Data Processing						
3400 Other Funds Ltd	2,181	24,248	24,248	13,645	13,645	-
4275 Publicity and Publications						
3400 Other Funds Ltd	639	2,666	2,666	2,746	2,746	-
6400 Federal Funds Ltd	821	1,503	1,503	1,548	1,548	-
All Funds	1,460	4,169	4,169	4,294	4,294	-
4300 Professional Services						
3400 Other Funds Ltd	20,442	5,433	5,433	5,612	5,612	-
6400 Federal Funds Ltd	-	1,070	1,070	1,105	1,105	-
All Funds	20,442	6,503	6,503	6,717	6,717	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,193	2,784	2,784	2,876	2,876	-
4325 Attorney General						
3400 Other Funds Ltd	2,016	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,445	1,712	1,712	1,763	1,763	-
6400 Federal Funds Ltd	450	-	-	-	-	-
All Funds	1,895	1,712	1,712	1,763	1,763	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Facility Programs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	20,349	50,685	50,685	57,356	57,356	-
6400 Federal Funds Ltd	5,851	10,034	10,034	10,335	10,335	-
All Funds	26,200	60,719	60,719	67,691	67,691	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	40,000	40,000	-	-	-
6400 Federal Funds Ltd	-	20,000	20,000	-	-	-
All Funds	-	60,000	60,000	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	21,125	11,349	11,349	11,689	11,689	-
6400 Federal Funds Ltd	2,928	3,407	3,407	3,509	3,509	-
All Funds	24,053	14,756	14,756	15,198	15,198	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	100,653	168,171	168,171	132,039	132,039	-
6400 Federal Funds Ltd	17,628	49,171	49,171	30,049	30,049	-
TOTAL SERVICES & SUPPLIES	\$118,281	\$217,342	\$217,342	\$162,088	\$162,088	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	18,095	-	-	-	-	-
6400 Federal Funds Ltd	4,902	-	-	-	-	-
All Funds	22,997	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,195,410	648,714	648,714	664,018	664,018	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facility Programs

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	9,694	92,453	92,453	94,477	94,477	-
All Funds	1,205,104	741,167	741,167	758,495	758,495	-
6020 Dist to Counties						
3400 Other Funds Ltd	1,651,125	3,349,775	3,349,775	3,448,736	3,448,736	-
6400 Federal Funds Ltd	142,196	1,918,882	1,918,882	1,973,113	1,973,113	-
All Funds	1,793,321	5,268,657	5,268,657	5,421,849	5,421,849	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,574,938	1,169,266	1,169,266	1,196,861	1,196,861	-
6400 Federal Funds Ltd	1,108,878	1,057,113	1,057,113	1,083,576	1,083,576	-
All Funds	2,683,816	2,226,379	2,226,379	2,280,437	2,280,437	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,400	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	4,600	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	-	-	103,000	103,000	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	101,814	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfr Dev						
3400 Other Funds Ltd	95,229	100,000	100,000	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	358,688	368,000	368,000	348,500	348,500	-
6400 Federal Funds Ltd	76,450	57,000	57,000	51,500	51,500	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Facility Programs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	435,138	425,000	425,000	400,000	400,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	129,727	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	45,637	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	5,054,154	5,635,755	5,635,755	5,761,115	5,761,115	-
6400 Federal Funds Ltd	1,440,232	3,125,448	3,125,448	3,202,666	3,202,666	-
TOTAL SPECIAL PAYMENTS	\$6,494,386	\$8,761,203	\$8,761,203	\$8,963,781	\$8,963,781	-
EXPENDITURES						
3400 Other Funds Ltd	6,844,247	7,595,225	7,647,448	7,806,305	7,806,305	-
6400 Federal Funds Ltd	1,527,677	3,241,285	3,248,523	3,305,915	3,305,915	-
TOTAL EXPENDITURES	\$8,371,924	\$10,836,510	\$10,895,971	\$11,112,220	\$11,112,220	-
ENDING BALANCE						
3400 Other Funds Ltd	1,320	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,320	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	9	9	9	-
TOTAL AUTHORIZED POSITIONS	9	9	9	9	9	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	9.00	9.00	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	9.00	9.00	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Aquatic and Invasive Species

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	841,032	841,032	422,171	422,171	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	492,418	(366,235)	(366,235)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	492,418	474,797	474,797	422,171	422,171	-
TOTAL BEGINNING BALANCE	\$492,418	\$474,797	\$474,797	\$422,171	\$422,171	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,437,846	1,651,016	1,651,016	1,577,620	1,577,620	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	8,538	22,500	22,500	3,274	3,274	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	49	100	100	232	232	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	183	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,446,616	1,673,616	1,673,616	1,581,126	1,581,126	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Aquatic and Invasive Species

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$1,446,616	\$1,673,616	\$1,673,616	\$1,581,126	\$1,581,126	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(25,557)	-	-	-	-	-
2635 Tsfr To Fish/Wildlife, Dept of						
3400 Other Funds Ltd	(148,152)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(173,709)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$173,709)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,765,325	2,148,413	2,148,413	2,003,297	2,003,297	-
TOTAL AVAILABLE REVENUES	\$1,765,325	\$2,148,413	\$2,148,413	\$2,003,297	\$2,003,297	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	174,594	164,663	167,585	189,323	189,323	-
3180 Shift Differential						
3400 Other Funds Ltd	8	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	174,602	164,663	167,585	189,323	189,323	-
TOTAL SALARIES & WAGES	\$174,602	\$164,663	\$167,585	\$189,323	\$189,323	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Aquatic and Invasive Species

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	63	64	64	70	70	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	23,775	24,157	24,577	29,895	29,895	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,617	10,171	9,983	11,717	11,717	-
3230 Social Security Taxes						
3400 Other Funds Ltd	12,301	12,598	12,822	14,483	14,483	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	94	94	110	110	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,020	988	1,006	1,136	1,136	-
3270 Flexible Benefits						
3400 Other Funds Ltd	42,689	48,845	49,557	48,845	48,845	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	90,541	96,917	98,103	106,256	106,256	-
TOTAL OTHER PAYROLL EXPENSES	\$90,541	\$96,917	\$98,103	\$106,256	\$106,256	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,693)	(1,693)	(949)	(949)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	7,244	7,244	-	-	-
3991 PERS Policy Adjustment						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Aquatic and Invasive Species

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(5,724)	(5,724)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(173)	(173)	(949)	(949)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$173)	(\$173)	(\$949)	(\$949)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	265,143	261,407	265,515	294,630	294,630	-
TOTAL PERSONAL SERVICES	\$265,143	\$261,407	\$265,515	\$294,630	\$294,630	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,008	4,096	4,096	4,219	4,219	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,008	2,048	2,048	2,109	2,109	-
4150 Employee Training						
3400 Other Funds Ltd	-	512	512	527	527	-
4175 Office Expenses						
3400 Other Funds Ltd	1,517	3,072	3,072	1,104	1,104	-
4200 Telecommunications						
3400 Other Funds Ltd	777	932	932	960	960	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	266	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	2,048	2,048	4,169	4,169	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Aquatic and Invasive Species

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	13,695	11,264	11,264	11,602	11,602	-
4300 Professional Services						
3400 Other Funds Ltd	94,417	115,000	115,000	118,795	118,795	-
4315 IT Professional Services						
3400 Other Funds Ltd	24,922	5,346	5,346	5,522	5,522	-
4325 Attorney General						
3400 Other Funds Ltd	4,359	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	730	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	35,479	35,345	35,345	36,405	36,405	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	25,729	25,729	26,501	26,501	-
4715 IT Expendable Property						
3400 Other Funds Ltd	91	4,608	4,608	4,746	4,746	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	180,269	210,000	210,000	216,659	216,659	-
TOTAL SERVICES & SUPPLIES	\$180,269	\$210,000	\$210,000	\$216,659	\$216,659	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	3,750	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Aquatic and Invasive Species

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	62,608	62,608	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	150,280	253,000	253,000	303,573	303,573	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	62,609	62,609	64,487	64,487	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	46,996	47,000	47,000	48,410	48,410	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	402,605	1,014,646	1,014,646	1,066,589	1,066,589	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	599,881	1,439,863	1,439,863	1,483,059	1,483,059	-
TOTAL SPECIAL PAYMENTS	\$599,881	\$1,439,863	\$1,439,863	\$1,483,059	\$1,483,059	-
EXPENDITURES						
3400 Other Funds Ltd	1,049,043	1,911,270	1,915,378	1,994,348	1,994,348	-
TOTAL EXPENDITURES	\$1,049,043	\$1,911,270	\$1,915,378	\$1,994,348	\$1,994,348	-
ENDING BALANCE						
3400 Other Funds Ltd	716,282	237,143	233,035	8,949	8,949	-
TOTAL ENDING BALANCE	\$716,282	\$237,143	\$233,035	\$8,949	\$8,949	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	1	1	-
TOTAL AUTHORIZED POSITIONS	3	3	3	1	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	1.60	1.60	1.60	1.60	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	3.00	1.60	1.60	1.60	1.60	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,904,796	4,904,796	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	10,921,655	10,921,655	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	99,336	99,336	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	37,657	37,657	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	800	800	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	131	131	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	43,601	43,601	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	209,895	209,895	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	12,730	12,730	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	8,234,683	8,234,683	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,247,413	8,247,413	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	19,350,593	19,350,593	0	-
6400 Federal Funds Ltd	209,895	209,895	0	-
TOTAL REVENUES	\$19,560,488	\$19,560,488	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,889,648)	(17,889,648)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,365,741	6,365,741	0	-
6400 Federal Funds Ltd	209,895	209,895	0	-
TOTAL AVAILABLE REVENUES	\$6,575,636	\$6,575,636	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,619,270	2,619,270	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,069	1,069	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	413,017	413,017	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	145,225	145,225	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	200,371	200,371	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,960	6,960	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,676	1,676	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	15,064	15,064	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	741,830	741,830	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,525,212	1,525,212	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(25,188)	(25,188)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	4,119,294	4,119,294	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	32,580	32,580	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	7,782	7,782	0	-
6400 Federal Funds Ltd	5,970	5,970	0	-
All Funds	13,752	13,752	0	-
4150 Employee Training				
3400 Other Funds Ltd	5,598	5,598	0	-
4175 Office Expenses				
3400 Other Funds Ltd	433,254	433,254	0	-
6400 Federal Funds Ltd	1,799	1,799	0	-
All Funds	435,053	435,053	0	-
4200 Telecommunications				
3400 Other Funds Ltd	37,118	37,118	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	120,856	120,856	0	-
4250 Data Processing				
3400 Other Funds Ltd	29,882	29,882	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	224,660	224,660	0	-
6400 Federal Funds Ltd	11,264	11,264	0	-
All Funds	235,924	235,924	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	313,587	313,587	0	-
6400 Federal Funds Ltd	26,400	26,400	0	-
All Funds	339,987	339,987	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	161,094	161,094	0	-
6400 Federal Funds Ltd	118,511	118,511	0	-
All Funds	279,605	279,605	0	-
4325 Attorney General				
3400 Other Funds Ltd	69,029	69,029	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,174	3,174	0	-
6400 Federal Funds Ltd	12,000	12,000	0	-
All Funds	15,174	15,174	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	497,246	497,246	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	184,977	184,977	0	-
6400 Federal Funds Ltd	17,296	17,296	0	-
All Funds	202,273	202,273	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,482	8,482	0	-
6400 Federal Funds Ltd	7,941	7,941	0	-
All Funds	16,423	16,423	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46,504	46,504	0	-
6400 Federal Funds Ltd	8,714	8,714	0	-
All Funds	55,218	55,218	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,175,823	2,175,823	0	-
6400 Federal Funds Ltd	209,895	209,895	0	-
TOTAL SERVICES & SUPPLIES	\$2,385,718	\$2,385,718	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	20,853	20,853	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	60,000	60,000	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	112,763	112,763	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	172,763	172,763	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	6,488,733	6,488,733	0	-
6400 Federal Funds Ltd	209,895	209,895	0	-
TOTAL EXPENDITURES	\$6,698,628	\$6,698,628	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(122,992)	(122,992)	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.80	23.80	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	3,000	3,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,991,968	3,991,968	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,315,609	10,315,609	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	10,318,609	10,318,609	0	-
6400 Federal Funds Ltd	3,991,968	3,991,968	0	-
TOTAL REVENUES	\$14,310,577	\$14,310,577	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,318,609	10,318,609	0	-
6400 Federal Funds Ltd	3,991,968	3,991,968	0	-
TOTAL AVAILABLE REVENUES	\$14,310,577	\$14,310,577	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd

571,771

571,771

0

-

3160 Temporary Appointments

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,453	35,453	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	571,771	571,771	0	-
6400 Federal Funds Ltd	35,453	35,453	0	-
TOTAL SALARIES & WAGES	\$607,224	\$607,224	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	224	224	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	90,283	90,283	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	32,091	32,091	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	43,740	43,740	0	-
6400 Federal Funds Ltd	2,712	2,712	0	-
All Funds	46,452	46,452	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	265	265	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	351	351	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,301	3,301	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	155,693	155,693	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	325,948	325,948	0	-
6400 Federal Funds Ltd	2,712	2,712	0	-
TOTAL OTHER PAYROLL EXPENSES	\$328,660	\$328,660	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(5,398)	(5,398)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	892,321	892,321	0	-
6400 Federal Funds Ltd	38,165	38,165	0	-
TOTAL PERSONAL SERVICES	\$930,486	\$930,486	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	89,448	89,448	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,024	1,024	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,126	1,126	0	-
4175 Office Expenses				
3400 Other Funds Ltd	13,569	13,569	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,116	4,116	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	32,000	32,000	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	41,736	41,736	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	9,605	9,605	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	768	768	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	312,607	312,607	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	505,999	505,999	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	413,100	413,100	0	-
6400 Federal Funds Ltd	153,600	153,600	0	-
All Funds	566,700	566,700	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	7,299,330	7,299,330	0	-
6400 Federal Funds Ltd	3,260,647	3,260,647	0	-
All Funds	10,559,977	10,559,977	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,207,859	1,207,859	0	-
6400 Federal Funds Ltd	539,556	539,556	0	-
All Funds	1,747,415	1,747,415	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	8,507,189	8,507,189	0	-
6400 Federal Funds Ltd	3,800,203	3,800,203	0	-
TOTAL SPECIAL PAYMENTS	\$12,307,392	\$12,307,392	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	10,318,609	10,318,609	0	-
6400 Federal Funds Ltd	3,991,968	3,991,968	0	-
TOTAL EXPENDITURES	\$14,310,577	\$14,310,577	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.10	5.10	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	142,000	142,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,247,456	3,247,456	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,561,309	7,561,309	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,705,309	7,705,309	0	-
6400 Federal Funds Ltd	3,247,456	3,247,456	0	-
TOTAL REVENUES	\$10,952,765	\$10,952,765	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,705,309	7,705,309	0	-
6400 Federal Funds Ltd	3,247,456	3,247,456	0	-
TOTAL AVAILABLE REVENUES	\$10,952,765	\$10,952,765	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,266,494	1,266,494	0	-
6400 Federal Funds Ltd	49,378	49,378	0	-
All Funds	1,315,872	1,315,872	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	383	383	0	-
6400 Federal Funds Ltd	13	13	0	-
All Funds	396	396	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	199,978	199,978	0	-
6400 Federal Funds Ltd	7,797	7,797	0	-
All Funds	207,775	207,775	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	71,465	71,465	0	-
6400 Federal Funds Ltd	2,693	2,693	0	-
All Funds	74,158	74,158	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	96,888	96,888	0	-
6400 Federal Funds Ltd	3,777	3,777	0	-
All Funds	100,665	100,665	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,569	2,569	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	601	601	0	-
6400 Federal Funds Ltd	20	20	0	-
All Funds	621	621	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,937	6,937	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	265,593	265,593	0	-
6400 Federal Funds Ltd	9,159	9,159	0	-
All Funds	274,752	274,752	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	644,414	644,414	0	-
6400 Federal Funds Ltd	23,459	23,459	0	-
TOTAL OTHER PAYROLL EXPENSES	\$667,873	\$667,873	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(9,525)	(9,525)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,901,383	1,901,383	0	-
6400 Federal Funds Ltd	72,837	72,837	0	-
TOTAL PERSONAL SERVICES	\$1,974,220	\$1,974,220	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	18,082	18,082	0	-
6400 Federal Funds Ltd	5,289	5,289	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,371	23,371	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,032	2,032	0	-
6400 Federal Funds Ltd	1,588	1,588	0	-
All Funds	3,620	3,620	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,487	2,487	0	-
6400 Federal Funds Ltd	1,302	1,302	0	-
All Funds	3,789	3,789	0	-
4175 Office Expenses				
3400 Other Funds Ltd	9,083	9,083	0	-
6400 Federal Funds Ltd	4,466	4,466	0	-
All Funds	13,549	13,549	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,610	3,610	0	-
6400 Federal Funds Ltd	512	512	0	-
All Funds	4,122	4,122	0	-
4250 Data Processing				
3400 Other Funds Ltd	13,248	13,248	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,666	2,666	0	-
6400 Federal Funds Ltd	1,503	1,503	0	-
All Funds	4,169	4,169	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,433	5,433	0	-
6400 Federal Funds Ltd	1,070	1,070	0	-
All Funds	6,503	6,503	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	2,784	2,784	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,712	1,712	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	55,685	55,685	0	-
6400 Federal Funds Ltd	10,034	10,034	0	-
All Funds	65,719	65,719	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	40,000	40,000	0	-
6400 Federal Funds Ltd	20,000	20,000	0	-
All Funds	60,000	60,000	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	11,349	11,349	0	-
6400 Federal Funds Ltd	3,407	3,407	0	-
All Funds	14,756	14,756	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	168,171	168,171	0	-
6400 Federal Funds Ltd	49,171	49,171	0	-
TOTAL SERVICES & SUPPLIES	\$217,342	\$217,342	0	-

SPECIAL PAYMENTS

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6015 Dist to Cities				
3400 Other Funds Ltd	648,714	648,714	0	-
6400 Federal Funds Ltd	92,453	92,453	0	-
All Funds	741,167	741,167	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	3,369,275	3,369,275	0	-
6400 Federal Funds Ltd	1,924,382	1,924,382	0	-
All Funds	5,293,657	5,293,657	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,169,266	1,169,266	0	-
6400 Federal Funds Ltd	1,057,113	1,057,113	0	-
All Funds	2,226,379	2,226,379	0	-
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	100,000	100,000	0	-
6634 Spc Pmt to Parks and Rec Dept				
3400 Other Funds Ltd	348,500	348,500	0	-
6400 Federal Funds Ltd	51,500	51,500	0	-
All Funds	400,000	400,000	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	5,635,755	5,635,755	0	-
6400 Federal Funds Ltd	3,125,448	3,125,448	0	-
TOTAL SPECIAL PAYMENTS	\$8,761,203	\$8,761,203	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,705,309	7,705,309	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,247,456	3,247,456	0	-
TOTAL EXPENDITURES	\$10,952,765	\$10,952,765	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

2015-17 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	422,171	422,171	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,577,620	1,577,620	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	3,274	3,274	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	232	232	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,581,126	1,581,126	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,003,297	2,003,297	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	189,323	189,323	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	70	70	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	29,895	29,895	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	9,983	9,983	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	14,483	14,483	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	110	110	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,006	1,006	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	48,845	48,845	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	104,392	104,392	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,693)	(1,693)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	292,022	292,022	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,096	4,096	0	-
4125 Out of State Travel				

2015-17 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,048	2,048	0	-
4150 Employee Training				
3400 Other Funds Ltd	512	512	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,072	1,072	0	-
4200 Telecommunications				
3400 Other Funds Ltd	932	932	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,048	4,048	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,264	11,264	0	-
4300 Professional Services				
3400 Other Funds Ltd	115,000	115,000	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	5,346	5,346	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	35,345	35,345	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	25,729	25,729	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,608	4,608	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	210,000	210,000	0	-

SPECIAL PAYMENTS

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Aquatic and Invasive Species

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
3400 Other Funds Ltd	294,731	294,731	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	62,609	62,609	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	47,000	47,000	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	1,035,523	1,035,523	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,439,863	1,439,863	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,941,885	1,941,885	0	-
ENDING BALANCE				
3400 Other Funds Ltd	61,412	61,412	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.60	1.60	0	-

Package Comparison Report - Detail
 2015-17 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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,745)	(17,745)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(17,745)	(17,745)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$17,745)	(\$17,745)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	16,880	16,880	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	652	652	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	17,532	17,532	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$17,532	\$17,532	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	10,896	10,896	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
PERSONAL SERVICES				
3400 Other Funds Ltd	28,428	28,428	0	0.00%
TOTAL PERSONAL SERVICES	\$28,428	\$28,428	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	28,428	28,428	0	0.00%
TOTAL EXPENDITURES	\$28,428	\$28,428	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(46,173)	(46,173)	0	0.00%
TOTAL ENDING BALANCE	(\$46,173)	(\$46,173)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	2,456,287	2,456,287	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,456,287	2,456,287	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,456,287	\$2,456,287	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4275 Publicity and Publications

3400 Other Funds Ltd (10,000) (10,000) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (70,000) (70,000) 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd (151,000) (151,000) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (13,000) (13,000) 0 0.00%

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd (5,000) (5,000) 0 0.00%

4715 IT Expendable Property

Package Comparison Report - Detail
 2015-17 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		
3400 Other Funds Ltd	(9,000)	(9,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(258,000)	(258,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$258,000)	(\$258,000)	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(268,000)	(268,000)	0	0.00%
TOTAL EXPENDITURES	(\$268,000)	(\$268,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,724,287	2,724,287	0	0.00%
TOTAL ENDING BALANCE	\$2,724,287	\$2,724,287	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Administration / Education

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

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	6,731	6,731	0	0.00%
------------------------	-------	-------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	6,731	6,731	0	0.00%
------------------------	-------	-------	---	-------

TOTAL REVENUE CATEGORIES	\$6,731	\$6,731	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(372,930)	(372,930)	0	0.00%
----------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	(372,930)	(372,930)	0	0.00%
----------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	6,731	6,731	0	0.00%
------------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	(\$366,199)	(\$366,199)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	977	977	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	233	233	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
All Funds	412	412	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	168	168	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,998	12,998	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	13,052	13,052	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,114	1,114	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	157,984	129,182	(28,802)	(18.23%)
4250 Data Processing				
3400 Other Funds Ltd	896	896	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,440	6,440	0	0.00%
6400 Federal Funds Ltd	338	338	0	0.00%
All Funds	6,778	6,778	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		
4300 Professional Services				
3400 Other Funds Ltd	7,308	7,308	0	0.00%
6400 Federal Funds Ltd	792	792	0	0.00%
All Funds	8,100	8,100	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	303	303	0	0.00%
6400 Federal Funds Ltd	3,555	3,555	0	0.00%
All Funds	3,858	3,858	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,254	9,397	(3,857)	(29.10%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	360	360	0	0.00%
All Funds	455	455	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	21,879	21,879	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,159	5,159	0	0.00%
6400 Federal Funds Ltd	519	519	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	5,678	5,678	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	342	342	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,125	1,125	0	0.00%
6400 Federal Funds Ltd	261	261	0	0.00%
All Funds	1,386	1,386	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	230,037	197,378	(32,659)	(14.20%)
6400 Federal Funds Ltd	6,296	6,296	0	0.00%
TOTAL SERVICES & SUPPLIES	\$236,333	\$203,674	(\$32,659)	(13.82%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	326	326	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	1,800	1,800	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		
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	3,383	3,383	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	5,183	5,183	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,183	\$5,183	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	235,546	202,887	(32,659)	(13.87%)
6400 Federal Funds Ltd	6,296	6,296	0	0.00%
TOTAL EXPENDITURES	\$241,842	\$209,183	(\$32,659)	(13.50%)
ENDING BALANCE				
3400 Other Funds Ltd	(608,476)	(575,817)	32,659	5.37%
6400 Federal Funds Ltd	435	435	0	0.00%
TOTAL ENDING BALANCE	(\$608,041)	(\$575,382)	\$32,659	5.37%

Package Comparison Report - Detail
 2015-17 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

4300 Professional Services

3400 Other Funds Ltd	730	730	0	0.00%
6400 Federal Funds Ltd	79	79	0	0.00%
All Funds	809	809	0	0.00%

4315 IT Professional Services

3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	356	356	0	0.00%
All Funds	386	386	0	0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	18,753	18,753	0	0.00%
----------------------	--------	--------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	19,513	19,513	0	0.00%
6400 Federal Funds Ltd	435	435	0	0.00%

TOTAL SERVICES & SUPPLIES

\$19,948	\$19,948	\$0	0.00%
-----------------	-----------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	19,513	19,513	0	0.00%
6400 Federal Funds Ltd	435	435	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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		
TOTAL EXPENDITURES	\$19,948	\$19,948	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(19,513)	(19,513)	0	0.00%
6400 Federal Funds Ltd	(435)	(435)	0	0.00%
TOTAL ENDING BALANCE	(\$19,948)	(\$19,948)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	35,032	35,032	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,032	35,032	0	0.00%
TOTAL AVAILABLE REVENUES	\$35,032	\$35,032	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 19,843 19,843 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 13 13 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 3,133 3,133 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 1,227 1,227 0 0.00%

3230 Social Security Taxes

Package Comparison Report - Detail
 2015-17 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		
3400 Other Funds Ltd	1,518	1,518	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	21	21	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	119	119	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	9,158	9,158	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	15,189	15,189	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$15,189	\$15,189	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	35,032	35,032	0	0.00%
TOTAL PERSONAL SERVICES	\$35,032	\$35,032	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	35,032	35,032	0	0.00%
TOTAL EXPENDITURES	\$35,032	\$35,032	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.30	0.30	0.00	0.00%
----------------------------------	------	------	------	-------

Package Comparison Report - Detail
 2015-17 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 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		

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	5,889,860	5,889,860	0	0.00%
----------------------	-----------	-----------	---	-------

TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	(202,764)	(202,764)	0	0.00%
----------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	5,687,096	5,687,096	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	\$5,687,096	\$5,687,096	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(2,026,787)	(2,026,787)	0	0.00%
----------------------	-------------	-------------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	3,660,309	3,660,309	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$3,660,309	\$3,660,309	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Package Comparison Report - Detail
 2015-17 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 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		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(106,068)	(106,068)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(88)	(88)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(16,748)	(16,748)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,114)	(8,114)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(138)	(138)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(86,144)	(86,144)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$86,144)	(\$86,144)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(192,212)	(192,212)	0	0.00%
TOTAL PERSONAL SERVICES	(\$192,212)	(\$192,212)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 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		
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(23,200)	(23,200)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(24,000)	(24,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(47,200)	(47,200)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$47,200)	(\$47,200)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(239,412)	(239,412)	0	0.00%
TOTAL EXPENDITURES	(\$239,412)	(\$239,412)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,899,721	3,899,721	0	0.00%
TOTAL ENDING BALANCE	\$3,899,721	\$3,899,721	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.50)	(1.50)	0.00	0.00%

Package Comparison Report - Detail
 2015-17 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	1,145	1,145	0	0.00%
------------------------	-------	-------	---	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	5,977	5,977	0	0.00%
----------------------	-------	-------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	5,977	5,977	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	1,145	1,145	0	0.00%
------------------------	-------	-------	---	-------

TOTAL REVENUE CATEGORIES	\$7,122	\$7,122	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	5,977	5,977	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	1,145	1,145	0	0.00%
------------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	\$7,122	\$7,122	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2015-17 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	1,064	1,064	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,064	1,064	0	0.00%
TOTAL SALARIES & WAGES	\$1,064	\$1,064	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,296	3,296	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	81	81	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	130	130	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,426	3,426	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,507	\$3,507	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	2,551	2,551	0	0.00%
PERSONAL SERVICES				

Package Comparison Report - Detail
 2015-17 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	5,977	5,977	0	0.00%
6400 Federal Funds Ltd	1,145	1,145	0	0.00%
TOTAL PERSONAL SERVICES	\$7,122	\$7,122	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,977	5,977	0	0.00%
6400 Federal Funds Ltd	1,145	1,145	0	0.00%
TOTAL EXPENDITURES	\$7,122	\$7,122	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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 (164,800) (164,800) 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (1,307,700) (1,307,700) 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (1,307,700) (1,307,700) 0 0.00%

6400 Federal Funds Ltd (164,800) (164,800) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,472,500) (\$1,472,500) \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (1,307,700) (1,307,700) 0 0.00%

6400 Federal Funds Ltd (164,800) (164,800) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,472,500) (\$1,472,500) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (12,000) (12,000) 0 0.00%

Package Comparison Report - Detail
 2015-17 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		
4300 Professional Services				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(55,000)	(55,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$55,000)	(\$55,000)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(259,500)	(259,500)	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(973,880)	(973,880)	0	0.00%
6400 Federal Funds Ltd	(164,800)	(164,800)	0	0.00%
All Funds	(1,138,680)	(1,138,680)	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(19,320)	(19,320)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(993,200)	(993,200)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	(164,800)	(164,800)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,158,000)	(\$1,158,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,307,700)	(1,307,700)	0	0.00%
6400 Federal Funds Ltd	(164,800)	(164,800)	0	0.00%
TOTAL EXPENDITURES	(\$1,472,500)	(\$1,472,500)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

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

Package: Standard Inflation

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

Description	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	113,670	113,670	0	0.00%
------------------------	---------	---------	---	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	243,702	243,702	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	243,702	243,702	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	113,670	113,670	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$357,372	\$357,372	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	243,702	243,702	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	113,670	113,670	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$357,372	\$357,372	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	2,323	2,323	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		
4125 Out of State Travel				
3400 Other Funds Ltd	31	31	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	34	34	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	407	407	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	123	123	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	960	960	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,162	1,162	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	288	288	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	23	23	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,178	8,178	0	0.00%
SERVICES & SUPPLIES				

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	13,529	13,529	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,529	\$13,529	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,608	4,608	0	0.00%
6400 Federal Funds Ltd	4,608	4,608	0	0.00%
All Funds	9,216	9,216	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	189,764	189,764	0	0.00%
6400 Federal Funds Ltd	92,875	92,875	0	0.00%
All Funds	282,639	282,639	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	35,656	35,656	0	0.00%
6400 Federal Funds Ltd	16,187	16,187	0	0.00%
All Funds	51,843	51,843	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	225,420	225,420	0	0.00%
6400 Federal Funds Ltd	109,062	109,062	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	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		
TOTAL SPECIAL PAYMENTS	\$334,482	\$334,482	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	243,557	243,557	0	0.00%
6400 Federal Funds Ltd	113,670	113,670	0	0.00%
TOTAL EXPENDITURES	\$357,227	\$357,227	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	145	145	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$145	\$145	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4300 Professional Services				
3400 Other Funds Ltd	116	116	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	29	29	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	145	145	0	0.00%
TOTAL SERVICES & SUPPLIES	\$145	\$145	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	145	145	0	0.00%
TOTAL EXPENDITURES	\$145	\$145	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(145)	(145)	0	0.00%
TOTAL ENDING BALANCE	(\$145)	(\$145)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(35,032)	(35,032)	0	0.00%
----------------------	----------	----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(35,032)	(35,032)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$35,032)	(\$35,032)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(35,032)	(35,032)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$35,032)	(\$35,032)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(19,843)	(19,843)	0	0.00%
----------------------	----------	----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(19,843)	(19,843)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL SALARIES & WAGES	(\$19,843)	(\$19,843)	\$0	0.00%
-----------------------------------	-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(13)	(13)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(3,133)	(3,133)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(1,228)	(1,228)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,518)	(1,518)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(119)	(119)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(9,158)	(9,158)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(15,189)	(15,189)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$15,189)	(\$15,189)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(35,032)	(35,032)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
TOTAL PERSONAL SERVICES	(\$35,032)	(\$35,032)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(35,032)	(35,032)	0	0.00%
TOTAL EXPENDITURES	(\$35,032)	(\$35,032)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.30)	(0.30)	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

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	918,200	918,200	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	918,200	918,200	0	0.00%
TOTAL REVENUE CATEGORIES	\$918,200	\$918,200	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	918,200	918,200	0	0.00%
TOTAL AVAILABLE REVENUES	\$918,200	\$918,200	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	898,880	898,880	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	19,320	19,320	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	918,200	918,200	0	0.00%
TOTAL SPECIAL PAYMENTS	\$918,200	\$918,200	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

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				
3400 Other Funds Ltd	918,200	918,200	0	0.00%
TOTAL EXPENDITURES	\$918,200	\$918,200	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	363	363	0	0.00%
------------------------	-----	-----	---	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	11,768	11,768	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	11,768	11,768	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	363	363	0	0.00%
------------------------	-----	-----	---	-------

TOTAL REVENUE CATEGORIES	\$12,131	\$12,131	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	11,768	11,768	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	363	363	0	0.00%
------------------------	-----	-----	---	-------

TOTAL AVAILABLE REVENUES	\$12,131	\$12,131	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail
 2015-17 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	6,918	6,918	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%
All Funds	7,281	7,281	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	662	662	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,580	7,580	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,943	\$7,943	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	4,188	4,188	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	11,768	11,768	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%
TOTAL PERSONAL SERVICES	\$12,131	\$12,131	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,768	11,768	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
TOTAL EXPENDITURES	\$12,131	\$12,131	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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

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 (1,148,587) (1,148,587) 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (1,148,587) (1,148,587) 0 0.00%

6400 Federal Funds Ltd (520,000) (520,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,668,587) (\$1,668,587) \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd (1,148,587) (1,148,587) 0 0.00%

6400 Federal Funds Ltd (520,000) (520,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,668,587) (\$1,668,587) \$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
 2015-17 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		
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%
All Funds	(60,000)	(60,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$60,000)	(\$60,000)	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(138,573)	(138,573)	0	0.00%
6400 Federal Funds Ltd	(25,000)	(25,000)	0	0.00%
All Funds	(163,573)	(163,573)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(720,582)	(720,582)	0	0.00%
6400 Federal Funds Ltd	(300,000)	(300,000)	0	0.00%
All Funds	(1,020,582)	(1,020,582)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(249,432)	(249,432)	0	0.00%
6400 Federal Funds Ltd	(175,000)	(175,000)	0	0.00%
All Funds	(424,432)	(424,432)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(1,108,587)	(1,108,587)	0	0.00%
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,608,587)	(\$1,608,587)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,148,587)	(1,148,587)	0	0.00%
6400 Federal Funds Ltd	(520,000)	(520,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,668,587)	(\$1,668,587)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	78,096	78,096	0	0.00%
------------------------	--------	--------	---	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	129,228	129,228	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	129,228	129,228	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	78,096	78,096	0	0.00%
------------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$207,324	\$207,324	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	129,228	129,228	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	78,096	78,096	0	0.00%
------------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$207,324	\$207,324	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	542	542	0	0.00%
----------------------	-----	-----	---	-------

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	159	159	0	0.00%
All Funds	701	701	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	61	61	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	109	109	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	114	114	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	272	272	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	406	406	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	123	123	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
 2015-17 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	397	397	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	80	80	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	125	125	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	163	163	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	195	195	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	84	84	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	51	51	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,671	1,671	0	0.00%
6400 Federal Funds Ltd	301	301	0	0.00%
All Funds	1,972	1,972	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	340	340	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	102	102	0	0.00%
All Funds	442	442	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,844	3,844	0	0.00%
6400 Federal Funds Ltd	875	875	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,719	\$4,719	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	15,304	15,304	0	0.00%
6400 Federal Funds Ltd	2,024	2,024	0	0.00%
All Funds	17,328	17,328	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	79,461	79,461	0	0.00%
6400 Federal Funds Ltd	48,731	48,731	0	0.00%
All Funds	128,192	128,192	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	27,595	27,595	0	0.00%
6400 Federal Funds Ltd	26,463	26,463	0	0.00%
All Funds	54,058	54,058	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6586 Spc Pmt to Comm Coll/Wkfrc Dev				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	125,360	125,360	0	0.00%
6400 Federal Funds Ltd	77,218	77,218	0	0.00%
TOTAL SPECIAL PAYMENTS	\$202,578	\$202,578	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	129,204	129,204	0	0.00%
6400 Federal Funds Ltd	78,093	78,093	0	0.00%
TOTAL EXPENDITURES	\$207,297	\$207,297	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
TOTAL ENDING BALANCE	\$27	\$27	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

4300 Professional Services

3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	19	19	0	0.00%

4315 IT Professional Services

3400 Other Funds Ltd	8	8	0	0.00%
----------------------	---	---	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%

TOTAL SERVICES & SUPPLIES	\$27	\$27	\$0	0.00%
--------------------------------------	-------------	-------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%

TOTAL EXPENDITURES	\$27	\$27	\$0	0.00%
---------------------------	-------------	-------------	------------	--------------

ENDING BALANCE

3400 Other Funds Ltd	(24)	(24)	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Facility Programs**

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

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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		
TOTAL ENDING BALANCE	(\$27)	(\$27)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 500,000 500,000 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 1,108,587 1,108,587 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 1,108,587 1,108,587 0 0.00%

6400 Federal Funds Ltd 500,000 500,000 0 0.00%

TOTAL REVENUE CATEGORIES \$1,608,587 \$1,608,587 \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd 1,108,587 1,108,587 0 0.00%

6400 Federal Funds Ltd 500,000 500,000 0 0.00%

TOTAL AVAILABLE REVENUES \$1,608,587 \$1,608,587 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

3400 Other Funds Ltd 138,573 138,573 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 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		
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
All Funds	163,573	163,573	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	720,582	720,582	0	0.00%
6400 Federal Funds Ltd	300,000	300,000	0	0.00%
All Funds	1,020,582	1,020,582	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	249,432	249,432	0	0.00%
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
All Funds	424,432	424,432	0	0.00%
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
6586 Spc Pmt to Comm Coll/Wkfrc Dev				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,108,587	1,108,587	0	0.00%
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,608,587	\$1,608,587	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 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	1,108,587	1,108,587	0	0.00%
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
TOTAL EXPENDITURES	\$1,608,587	\$1,608,587	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	1,734	1,734	0	0.00%
----------------------	-------	-------	---	-------

3260 Mass Transit Tax

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

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,864	1,864	0	0.00%
----------------------	-------	-------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$1,864	\$1,864	\$0	0.00%
-------------------------------------	----------------	----------------	------------	--------------

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	744	744	0	0.00%
----------------------	-----	-----	---	-------

PERSONAL SERVICES

3400 Other Funds Ltd	2,608	2,608	0	0.00%
----------------------	-------	-------	---	-------

TOTAL PERSONAL SERVICES	\$2,608	\$2,608	\$0	0.00%
--------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	2,608	2,608	0	0.00%
----------------------	-------	-------	---	-------

TOTAL EXPENDITURES	\$2,608	\$2,608	\$0	0.00%
---------------------------	----------------	----------------	------------	--------------

**Package Comparison Report - Detail
2015-17 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		
ENDING BALANCE				
3400 Other Funds Ltd	(2,608)	(2,608)	0	0.00%
TOTAL ENDING BALANCE	(\$2,608)	(\$2,608)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 123 123 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 61 61 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 15 15 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 32 32 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 28 28 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 121 121 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 338 338 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 3,450 3,450 0 0.00%

4315 IT Professional Services

Package Comparison Report - Detail
 2015-17 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	160	160	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	772	772	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	138	138	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,298	6,298	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,298	\$6,298	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	8,842	8,842	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,878	1,878	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,410	1,410	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	31,066	31,066	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	43,196	43,196	0	0.00%
TOTAL SPECIAL PAYMENTS	\$43,196	\$43,196	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	49,494	49,494	0	0.00%
TOTAL EXPENDITURES	\$49,494	\$49,494	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(49,494)	(49,494)	0	0.00%
TOTAL ENDING BALANCE	(\$49,494)	(\$49,494)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4300 Professional Services				
3400 Other Funds Ltd	345	345	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	16	16	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	361	361	0	0.00%
TOTAL SERVICES & SUPPLIES	\$361	\$361	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	361	361	0	0.00%
TOTAL EXPENDITURES	\$361	\$361	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(361)	(361)	0	0.00%
TOTAL ENDING BALANCE	(\$361)	(\$361)	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	9,506.00		228,144			228,144
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,492.00		131,808			131,808
000	MMS X0862	AA	PROGRAM ANALYST 3		.30	7.20	6,663.00		47,974			47,974
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,756.00		33,072			33,072
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	.65	15.60	2,874.00		44,834			44,834
000	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,706.50		129,912			129,912
000	UA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,433.00		58,392			58,392
000	UA C0324	AA	PUBLIC SERVICE REP 4	7	6.50	156.00	3,481.14		537,156			537,156
000	UA C0862	AA	PROGRAM ANALYST 3	2	2.00	48.00	5,436.00		260,928			260,928
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,530.00		132,720			132,720
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	3,291.00		78,984			78,984
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	.85	20.40	4,575.00		93,330			93,330
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,195.00		172,680			172,680
000				25	23.80	571.20	3,829.25		2,619,270			2,619,270

 Agency Request Governor's Recommended Legislatively Adopted

Budget Page 325

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	UA	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.30	7.20	2,756.00		19,843			19,843
060					.30	7.20	2,756.00		19,843			19,843

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 101 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	2,433.00		58,392-			58,392-
101	UA	C0324	AA PUBLIC SERVICE REP 4	1-	.50-	12.00-	3,973.00		47,676-			47,676-
101				2-	1.50-	36.00-	3,203.00		106,068-			106,068-
				23	22.60	542.40	3,732.14		2,533,045			2,533,045

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0862	AA PROGRAM ANALYST 3	1	.60	14.40	6,663.00		95,947			95,947
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.50	36.00	3,182.50		119,688			119,688
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,530.00		132,720			132,720
000				5	5.10	122.40	4,644.50		571,771			571,771

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	UA	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.30-	7.20-	2,756.00		19,843-			19,843-
060					.30-	7.20-	2,756.00		19,843-			19,843-
				5	4.80	115.20	4,172.37		551,928			551,928

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	7,343.00		176,232			176,232
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,609.00		86,616			86,616
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,381.00		153,144			153,144
000	UA	C3148	AA PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,025.00		311,910	25,290		337,200
000	UA	C3252	AA FACILITIES ENGINEER 2	1	1.00	24.00	4,571.00		109,704			109,704
000	UA	C3253	AA FACILITIES ENGINEER 3	2	2.00	48.00	6,536.00		289,640	24,088		313,728
000	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,802.00		139,248			139,248
000				9	9.00	216.00	6,092.00		1,266,494	49,378		1,315,872
				9	9.00	216.00	6,092.00		1,266,494	49,378		1,315,872

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	MMS	X0862	AA PROGRAM ANALYST 3		.10	2.40	6,663.00		15,991			15,991
000	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.35	8.40	2,874.00		24,142			24,142
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,530.00		132,720			132,720
000	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.15	3.60	4,575.00		16,470			16,470
000				1	1.60	38.40	4,910.50		189,323			189,323
				1	1.60	38.40	4,910.50		189,323			189,323
				38	38.00	912.00	4,258.46		4,540,790	49,378		4,590,168

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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
				38	38.00	912.00	4,258.46		4,540,790	49,378		4,590,168

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	9,506.00		228,144			228,144
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,492.00		131,808			131,808
000	MMS X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	2,969.25		239,376			239,376
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,874.00		68,976			68,976
000	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,706.50		129,912			129,912
101	UA C0323	AA	PUBLIC SERVICE REP 3		.00	.00	2,433.00					
000	UA C0324	AA	PUBLIC SERVICE REP 4	6	6.00	144.00	3,542.62		489,480			489,480
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	UA C0862	AA	PROGRAM ANALYST 3	4	4.00	96.00	5,695.75		546,792			546,792
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,530.00		132,720			132,720
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	3,291.00		78,984			78,984
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	UA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,530.00		132,720			132,720
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,575.00		109,800			109,800
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,195.00		172,680			172,680
000	UA C3148	AA	PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,025.00		311,910	25,290		337,200
000	UA C3252	AA	FACILITIES ENGINEER 2	1	1.00	24.00	4,571.00		109,704			109,704

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C3253 AA	FACILITIES ENGINEER 3	2	2.00	48.00	6,536.00		289,640	24,088		313,728
000	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,802.00		139,248			139,248
				38	38.00	912.00	4,258.46		4,540,790	49,378		4,590,168

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				38	38.00	912.00	4,258.46		4,540,790	49,378		4,590,168

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002020	000066810	001-01-00-00000	060	0	PF	UA	C0107	AA	17	03	1-	.50-	2,756.00	12.00-		33,072-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0002020	000066810	001-01-00-00000	060	0	PF	UA	C0107	AA	17	03	1	.80	2,756.00	19.20		52,915	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			060								.30		7.20		19,843		

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
0002009	000066750	001-01-00-00000	101 0 PP	UA	C0324 AA	19	09	1-	.50-	3,973.00	12.00-		47,676-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0002071	000805950	001-01-00-00000	101 0 PF	UA	C0323 AA	15	02	1-	1.00-	2,433.00	24.00-		58,392-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			101					2-	1.50-		36.00-		106,068-			
								2-	1.20-		28.80-		86,225-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002020	000066810	002-01-00-00000	060	0	PF	UA	C0107	AA	17 03	.50-	2,756.00	12.00-			33,072-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0002020	000066810	002-01-00-00000	060	0	PF	UA	C0107	AA	17 03	.20	2,756.00	4.80			13,229		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			060							.30-		7.20-			19,843-		
										.30-		7.20-			19,843-		
									2-	1.50-		36.00-			106,068-		

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
							2-	1.50-		36.00-			106,068-		

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	
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.50-	12.00-	03	2,756.00		33,072-	23,072-	33,072-	23,072-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.80	19.20	03	2,756.00		52,915	36,915	52,915	36,915
TOTAL PICS SALARY											19,843			19,843
TOTAL PICS OPE											13,843			13,843
TOTAL PICS PERSONAL SERVICES =						.30	7.20				33,686			33,686

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
0002009	UA	C0324	AA PUBLIC SERVICE REP 4	1-	.50-	12.00-	09	3,973.00		47,676-	41,816-		47,676-
													41,816-
0002071	UA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,433.00		58,392-	44,328-		58,392-
													44,328-
TOTAL PICS SALARY										106,068-			106,068-
TOTAL PICS OPE										86,144-			86,144-
TOTAL PICS PERSONAL SERVICES =				2-	1.50-	36.00-				192,212-			192,212-

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
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.50-	12.00-	03	2,756.00		33,072- 23,072-			33,072- 23,072-
0002020	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.20	4.80	03	2,756.00		13,229 9,230			13,229 9,230
TOTAL PICS SALARY										19,843-			19,843-
TOTAL PICS OPE										13,842-			13,842-
TOTAL PICS PERSONAL SERVICES =					.30-	7.20-				33,685-			33,685-