



2017-19
Governor's
Recommended
Budget

BUDGET NARRATIVE

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CERTIFICATION

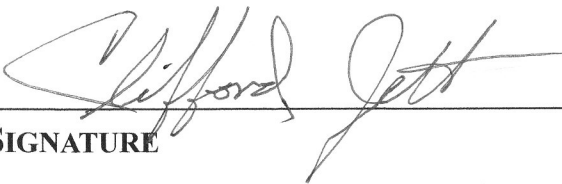
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

435 Commercial ST NE Suite #400

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Marine Board Chairperson

TITLE



Governor's Recommended
Budget
Legislative Action

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gomberg

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/05/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 1 - Smith

Senate

Yeas: 9 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett

Exc: 3 - Burdick, Thomsen, Winters

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Timothy Walker, Legislative Fiscal Office

Agency: Oregon State Marine Board

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 26,214,465	\$ 24,456,874	\$ 26,244,249	\$ 29,784	0.1%
Federal Funds Limited	\$ 7,450,387	\$ 6,964,524	\$ 7,464,524	\$ 14,137	0.2%
Total	\$ 33,664,852	\$ 31,421,398	\$ 33,708,773	\$ 43,921	0.1%

Position Summary

Authorized Positions	40	40	38	-2
Full-time Equivalent (FTE) positions	39.50	39.50	38.00	-1.50

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Oregon State Marine Board (OSMB) is funded by three major revenue sources, business license and fees, motor boat fuel tax revenues and federal grant funds. On average, Other Funds have accounted for nearly 80.0 percent of revenue and Federal Funds have accounted for the remaining 20.0 percent. In terms of Other Funds, boat registrations and titling—account for more than 50.0 percent of all revenue. Registration fees are set by statute and vary based on type and size of vessel. Just over 23.0 percent of all revenue, or approximately \$8.0 million, comes from the fuel tax. The amount is determined by the Oregon Motorboat Fuel Use Survey, conducted every four years and last completed in September of 2014. The Board also collects fees to support the aquatic invasive species program, charging \$5 for motorboats, \$5 for manually propelled boats over 10 feet in length and \$20 for nonresidents and annual fees for operators of boat liveries; these revenues are deposited into a dedicated account. In terms of Federal Funds, the Board receives funding from the U.S. Coast Guard’s Recreation Boating Safety grant program, the Boating Infrastructure Grant program and the Clean Vessel Act program. Going forward decreased revenue projections for motorboat fuel tax are expected in the 2015-17 biennium; and Federal Funds primarily provided by the Sport Fish Restoration and Boating Trust Fund are expected to remain flat.

In House Bill 2459 (2015), the Legislature approved a fee increase on registered vessels from \$3 per foot to \$4.50 per foot, effective November 2015 and approved increases for a variety of user-specific fees, including:

- Boat Rentals Business of five 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

Agency Request

Governor's Recommended

Legislatively Adopted

SB 5522 A
Budget Page 7

- 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

Over a decade has passed since the Board last instituted a comprehensive fee increase in 2003. The user-specific fees were increased to cover inflationary costs and the staff time associated with the provision of particular services. In several cases, the creation of a Duplicate Title for instance, the cost of staff time exceeded the amount of revenue generated.

Summary of Natural Resources Subcommittee Action

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

The Joint Subcommittee on Natural Resources approved a total funds budget of \$33,708,773 and 38.00 FTE. The total funds budget is an increase of 0.1 percent from the 2013-15 Legislatively Approved Budget through December 2014 and an increase of 7.3 percent from the 2015-17 current service level at agency request budget. The budget includes \$26,244,249 Other Funds expenditure limitation and \$7,464,524 Federal Funds expenditure limitation.

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

Administration and Education Program - 001

The Administration and Education Program is the boater services component of the Marine Board. It is responsible for vessel titling and registration activities including floating homes and boathouses, outfitter and guide registration and ocean charter boat licensing. The Program also administers state boating laws, develops waterway management plans, serves as liaison with other government units, conducts boating accident analyses and boater surveys, coordinates the Adopt-a-River program and provides the agency’s central business functions. Education activities include implementation of mandatory boater education, coordination of statewide water safety school programs, development and distribution of safe boating promotional materials and the production of public information materials for distribution to the media. The Natural Resources Subcommittee approved a total funds budget of \$6,516,466 and 22.60 FTE. This budget includes \$6,299,840 Other Funds and \$216,626 Federal Funds.

The Subcommittee approved the following adjustments to the Board's current service level budget:

Package 101: Fee Changes to Maintain Current Operations. The package increases revenue (House Bill 2459) by raising existing fees, reduces Other Funds expenditure limitation by \$239,412 and abolishes two positions, including a Public Service Representative 3 (1.00 FTE) and a Public Service Representative 4 (0.50 FTE).

Law Enforcement - 002

The Law Enforcement program provides on-water safety patrol and boating law enforcement for 600 boatable lakes, 75 major rivers and over 363 miles of coastline and provides public education services including a variety of school education programs. Services are provided through contracts with 32 county sheriffs and the Oregon State Police (OSP) for general services statewide and specific services in the four remaining counties. The program also provides patrol boats and specialized enforcement equipment, develops and offers basic and advanced training for county marine patrol officers, maintains a marine law enforcement database and reporting system, performs contract administration functions and retains responsibility for the waterway marking system. By statute, boating enforcement is the first priority for the use of boating funds after the cost of administration (ORS 830.230(2)). Approximately 67.0 percent of the Law Enforcement program's requested budget is distributed to counties and OSP as Special Payments for law enforcement contracts. The Joint Subcommittee approved a total funds budget of \$14,085,739 and 4.80 FTE. This budget includes \$10,143,756 Other Funds expenditure limitation and \$3,941,983 Federal Funds expenditure limitation.

The Subcommittee approved the following adjustments to the Board's current service level budget:

Package 201: Fee Changes to Maintain Current Operations. The package provides \$918,200 permanent expenditure limitation to maintain marine enforcement patrol contracts at current levels with slightly increased costs. The package is funded with revenue from the agency's fee increase.

Facility Grants - 003

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. Eligible projects include boat launch ramps, parking, restrooms, courtesy docks, transient tie-up facilities and other boating-related facilities. Grants rely on partnerships and the leveraging of other financial resources such as federal funds, private funds and donations, and other local and state funds. The Subcommittee approved a total funds budget of \$11,112,220 and 9.00 FTE. The budget includes \$7,806,305 Other Funds expenditure limitation and \$3,305,915 Federal Funds expenditure limitation.

The Subcommittee approved the following adjustments to the Board's Current Service Level budget:

Package 301: Fee Changes to Maintain Current Operations. The package provides \$1,608,587 total funds permanent expenditure limitation to restore and increase funding for grants to cities, counties, ports and state and federal agencies to replace aging boat facilities or build new facilities to serve the boating public. The package is funded with revenue from the agency's fee increase.

Aquatic and Invasive Species

The Aquatic Invasive Species (AIS) program purpose is to mitigate the effects of invasive species on native waters through inspecting and decontaminating watercraft. The AIS 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 Oregon Department of Fish and Wildlife through an interagency agreement to perform roadside boat inspections for AIS. The Subcommittee approved an Other Funds budget of \$1,994,348 and 1.60 FTE. This is a continuation of current services under the 2013-15 biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5522-A

Oregon State Marine Board
Travis Miller (503) 373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 26,214,465	\$ -	\$ 7,450,387	\$ -	\$ 33,664,852	40	39.50
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 24,456,874	\$ -	\$ 6,964,524	\$ -	\$ 31,421,398	40	39.50
SUBCOMMITTEE ADJUSTMENTS (from ARB CSL)									
SCR 001 - Administration/Education									
Package 101: Fee Changes to Maintain Current Operations									
Personal Services	\$ -	\$ -	\$ (192,212)	\$ -	\$ -	\$ -	\$ (192,212)	-2	-1.50
Services and Supplies	\$ -	\$ -	\$ (47,200)	\$ -	\$ -	\$ -	\$ (47,200)		
SCR 002 - Law Enforcement Program									
Package 201: Fee Changes to Maintain Current Operations									
Special Payments	\$ -	\$ -	\$ 918,200	\$ -	\$ -	\$ -	\$ 918,200		
SCR 003 - Facility Programs									
Package 301: Fee Changes to Maintain Current Operations									
Special Payments	\$ -	\$ -	\$ 1,108,587	\$ -	\$ 500,000	\$ -	\$ 1,608,587		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 1,787,375	\$ -	\$ 500,000	\$ -	\$ 2,287,375	-2	-1.50
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 26,244,249	\$ -	\$ 7,464,524	\$ -	\$ 33,708,773	38	38.00

% Change from 2013-15 Leg Approved Budget 0.0% 0.0% 0.1% 0.0% 0.2% 0.0% 0.1%
 % Change from 2015-17 Current Service Level 0.0% 0.0% 7.3% 0.0% 7.2% 0.0% 7.3%

*Excludes Capital Construction Expenditures

Agency Request

Governor's Recommended

Legislatively Adopted

Legislatively Approved 2015-2017 Key Performance Measures

Agency: MARINE BOARD, OREGON STATE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Number of boat patrol hours conducted on the water.		Approved KPM	33,699.00	34,650.00	34,650.00
2 - Number of boat operators arrested for boating under the Influence (BUII).		Approved KPM	36.00	100.00	100.00
3 - Boating fatalities per 100,000 registered boats.		Approved KPM	4.20	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	92.00	86.00	86.00
5 - Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.		Approved KPM	583,884.00	750,000.00	750,000.00
6 - Ratio of matching funds from other sources to Marine Board funds.		Approved KPM	2.10	2.10	2.10
7 - Average number of days it takes to process and award grant funds.		Approved KPM	13.00	25.00	25.00
8 - Average number of days it takes to process requests for grant reimbursements.		Approved KPM	7.00	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		
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	96.10	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.	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.	Expertise	Approved KPM	95.00	95.00	95.00

Agency: MARINE BOARD, OREGON STATE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	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.	Overall	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.	Timeliness	Approved KPM	94.10	95.00	95.00
10 - Percent of total best practices met by the Board.		Approved KPM	92.40	100.00	100.00
11 - Number of boat Inspections for aquatic invasive species with actual inspections.		Approved KPM	11,490.00	5,000.00	5,000.00

LFO Recommendation:

Approve KPM's.

Sub-Committee Action:

The Subcommittee approved the KPM's.

Enrolled Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); 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, 2015, 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, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

(8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and Education		
Other funds	SB 5522 1(1)	-\$63,181
State Department of Energy:		
Operations		
Other funds	SB 5510 1	-227,188
Federal funds	SB 5510 3	-683
State Department of Geology and Mineral Industries:		
Operations		
General Fund	SB 5512 1	-20,156
Federal funds	SB 5512 3	-4,409
Geologic Survey		
Other funds	SB 5512 2(1)	-14,652
State Parks and Recreation Department:		
Director's Office		
Other funds	SB 5528 1(1)	-8,925
Lottery funds	SB 5528 2(1)	-5,740
Central Services		
Other funds	SB 5528 1(2)	-525,373
Lottery funds	SB 5528 2(2)	-310,809
Direct Services		
Other funds	SB 5528 1(4)	-126,247
Lottery funds	SB 5528 2(4)	-30,329
Land Use Board of Appeals:		
General Fund	HB 5028 1	-2,609
Water Resources Department:		
Water Resources Program		
General Fund	HB 5042 1	-198,415
Other funds	HB 5042 3(1)	-14,873
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	SB 5540 5	-182,820
Department of State Lands:		
Common School Fund Programs		
Other funds	HB 5037 1(1)	-131,021
Capital Improvement		
Other funds	HB 5037 1(4)	-176,890
State Department of		

Passed by Senate July 6, 2015

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

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2015

Approved:

.....M,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2015

.....
Jeanne P. Atkins, Secretary of State

Enrolled
Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for general obligation bond debt service.

(4) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(6) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$347,900 for replacement of the Oregon Elections System for Tracking and Reporting Election Night Reporting module.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$2,500,000, for activities related to industrial emissions of air toxics.

SECTION 116.

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 654 1(1)	+\$5,540
Other funds	Ch. 654 2(1)	+243,701
Other funds	Ch. 654 2(2)	+496,265
Other funds	Ch. 654 2(3)	+348,465
Other funds	Ch. 654 2(4)	+321,019
Other funds	Ch. 654 2(5)	+1,775,505
Other funds	Ch. 654 2(6)	+1,136,286
Other funds	Ch. 654 2(7)	+1,826,025
Other funds	Ch. 654 2(8)	+223,563
Other funds	Ch. 654 2(9)	+144,194
Employment Relations Board:		
General Fund	Ch. 406 1	+67,923
Other funds	Ch. 406 3	+51,570
Office of Governor:		
General Fund	Ch. 810 1	+325,461
Lottery funds	Ch. 810 3	+150,633
Other funds	Ch. 810 4	+97,239
Oregon Advocacy Commissions Office:		
General Fund	Ch. 375 1	+24,295
Department of Revenue:		
General Fund	Ch. 596 1(1)	+1,378,547
General Fund	Ch. 596 1(2)	+461,663
General Fund	Ch. 596 1(3)	+2,803,224
General Fund	Ch. 596 1(4)	+833,171
General Fund	Ch. 596 1(6)	+22,460
Other funds	Ch. 596 2(1)	+176,875
Other funds	Ch. 596 2(2)	+175,394
Other funds	Ch. 596 2(3)	+56,495
Other funds	Ch. 596 2(4)	+649,514
Other funds	Ch. 596 2(6)	+70,910

General Fund	Ch. 772 5(1)	+387,468
General Fund	Ch. 772 5(2)	+176,018
Other funds	Ch. 772 6	-1,822
Legislative Administration		
Committee:		
General Fund	Ch. 772 1(1)	+413,393
Other funds	Ch. 772 2	+14,668
Commission on Indian		
Services:		
General Fund	Ch. 772 13	+8,819

(8) NATURAL RESOURCES.

2015		
Oregon Laws		
Chapter/		
Agency/Program/Funds	Section	Adjustment
Department of State Lands:		
Other funds	Ch. 335 1(1)	+\$694,614
Other funds	Ch. 335 1(2)	+2,306
Other funds	Ch. 335 1(3)	+42,179
Federal funds	Ch. 335 2(2)	+57,065
General Fund	Ch. 804 13	+17,854
State Marine Board:		
Other funds	Ch. 601 1(1)	+188,740
Other funds	Ch. 601 1(2)	+39,499
Other funds	Ch. 601 1(3)	+64,023
Other funds	Ch. 601 1(4)	+25,379
Federal funds	Ch. 601 2(3)	+3,250
State Department of Energy:		
Other funds	Ch. 656 1	+788,707
Federal funds	Ch. 656 3	+58,876
Department of Environmental		
Quality:		
General Fund	Ch. 593 1(1)	+225,667
General Fund	Ch. 593 1(2)	+668,750
General Fund	Ch. 593 1(3)	+59,182
Other funds	Ch. 593 2(1)	+1,219,286
Other funds	Ch. 593 2(2)	+772,612
Other funds	Ch. 593 2(3)	+1,247,193
Other funds	Ch. 593 2(4)	+652,079
Lottery funds	Ch. 593 3	+139,017
Federal funds	Ch. 593 5(1)	+193,739
Federal funds	Ch. 593 5(2)	+283,209
Federal funds	Ch. 593 5(3)	+119,792
State Department of		
Agriculture:		
General Fund	Ch. 683 1(1)	+60,791
General Fund	Ch. 683 1(2)	+266,769

Passed by Senate March 1, 2016

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

.....
Peter Courtney, President of Senate

Passed by House March 2, 2016

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2016

Approved:

.....M,....., 2016

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2016

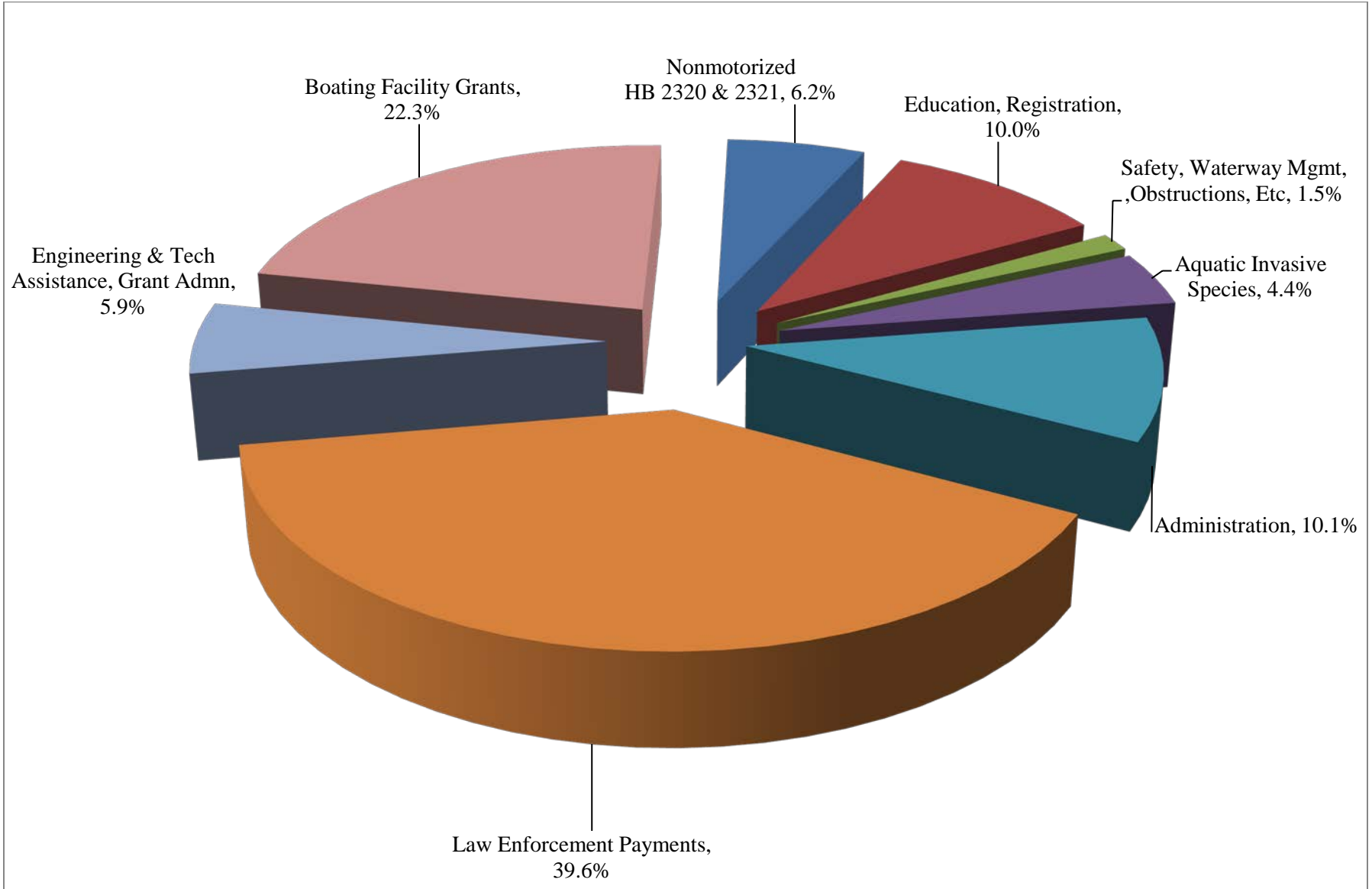
.....
Jeanne P. Atkins, Secretary of State



Governor's Recommended
Budget
Agency Summary

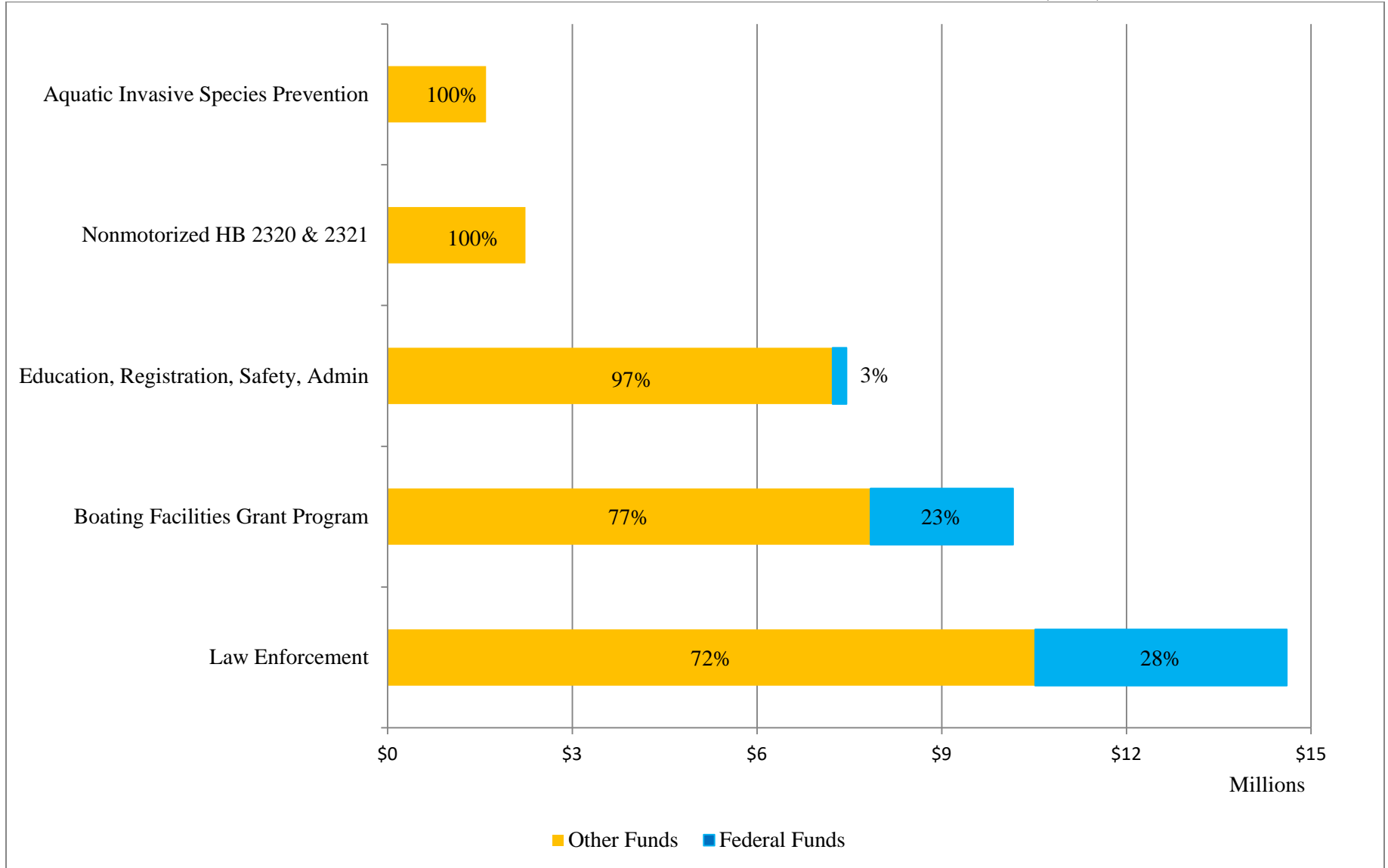
BUDGET NARRATIVE

2017-19 MARINE BOARD EXPENDITURES BY MAJOR PROGRAM



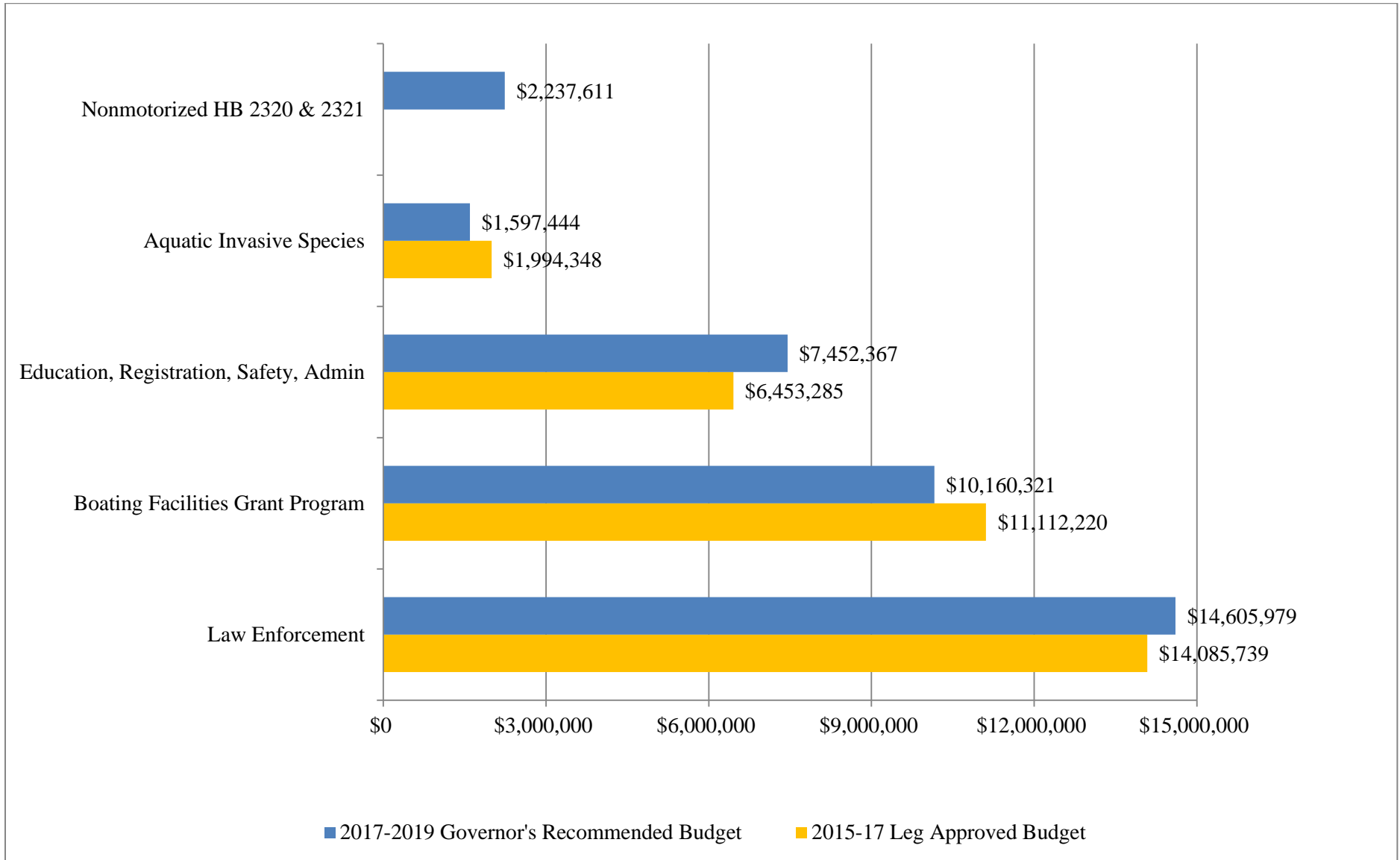
BUDGET NARRATIVE

EXPENDITURES BY PROGRAM & FUND TYPE – TOTAL \$36,053,722



BUDGET NARRATIVE

COMPARISON OF 2015-17 LEGISLATIVELY APPROVED vs. 2017-19 GOVERNOR'S RECOMMENDED



BUDGET NARRATIVE

AGENCY SUMMARY

Mission Statement

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

Vision Statement

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

Statutory Authority

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

Strategic Plan

Process Improvement Efforts.

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

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

BUDGET NARRATIVE

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

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

Agency Programs

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

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

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

BUDGET NARRATIVE

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

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

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

The Education Program is one component of the Boating Safety Section that supports compliance through the combined efforts of education and enforcement. The education component is responsible for implementing the statewide mandatory boater education program. It provides leadership and coordination for statewide water and boating safety through mandatory boater education campaigns and school programs. The Education Section develops and distributes materials to promote safe boating including brochures, videos, and public service announcements, as well as providing grants to non-profits for boater safety training.

The Law Enforcement Program is the other component of the Boating Safety Section that provides funding and training support for 32 county sheriff's offices and the Oregon State Police to enforce boating laws and safe boating practices. This program promotes boating safety through the active management of contracts with county sheriff's offices and the State Police to patrol Oregon's waterways and enforce relevant laws. This program provides funding and subject matter expertise for marine patrol boat purchasing, maintenance and

BUDGET NARRATIVE

repair. The program provides relevant training to marine officers, gathers and analyzes law enforcement statistics, and participates in national programs to reduce accidents and fatalities.

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

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

The Boating Facilities Program provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Boating facilities grants are available to cities, counties, ports and park districts, state agencies and federal agencies. Boating facility grants can be used for the acquisition, development and improvement of public boating access. The program administers federal grants available through Boating Infrastructure Grants and Clean Vessel Act programs. Private marinas can apply for grants to improve vessel waste collection facilities. Annual grants are also available to cities, counties, ports, park districts and state agencies to augment the maintenance of public boating access sites. Engineering, design, and project administration services, including project planning and needs assessments, are part of this program. Program staff also provides technical assistance in acquiring environmental permits and reviews projects for impacts to navigation.

BUDGET NARRATIVE

Environmental Factors and Trends Affecting Programs:

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

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

Additional on-water patrol, employing more fuel efficient watercraft and techniques for marine law enforcement, and a fine-tuned approach to training will be required to keep pace with new challenges resulting from congested waterways. The Marine Board provides the leadership necessary to facilitate high quality marine law enforcement statewide. Some of the biggest challenges facing this program are inflation due to increases in officer salary and benefits that outpace the Board's ability to increase contract funding. Significant growth in paddle sports and the demands placed on both facilities and safety forces the question of whether these users should be paying to fund OSMB to support their activities. Reductions or elimination of local matching dollars has already caused a reduction in personal services, fuel and support items. This trend is expected to continue in the 2017-19 budget.

The demand for technical and financial assistance to help maintain, repair, and replace aging boating facilities continues to rise as local government revenues fall and budgets shrink. The Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired projects identified by users and facility managers

BUDGET NARRATIVE

at 770 public boating access sites in Oregon. Restrictions on waterway development and wetlands issues can also complicate and delay the permitting of needed waterway access projects. Endangered Species Act (ESA) consultation requires longer lead times and more expense in complying with permit restrictions and conditions. Boating facilities designed by board engineers are continually refined to reflect permit conditions and environmental constraints to help speed up the permitting process. Construction is also implemented in a manner that protects the environment and makes boating sustainable. However, these projects generally come at a much higher cost as alternative materials, such as aluminum and high density polyethylene, replace treated wood. CVA projects, in particular, directly enhance water quality where these facilities are installed. The agency will continue to play an important role in assisting local governments to comply with environmental restrictions that apply to boating facilities.

The agency will need to expand its in-house technical expertise and also rely on outside sources of technical professional assistance to complete projects, using personal service contracts and other innovative means of accomplishing the agency mission without hiring additional staff. Looking beyond the 2017-19 budget period, it may be necessary to reduce programs and staffing if revenues will not sustain programs at current levels.

Agency Initiatives

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

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

BUDGET NARRATIVE

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

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

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

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

BUDGET NARRATIVE

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

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

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

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

BUDGET NARRATIVE

Criteria for 2017-19 Budget Development

1. Support the Governor's Principle: Oregon has a healthy balance between growth, infrastructure development and environmental protection. Recreational boating is an important part of the livability in Oregon. The budget also supports the Oregon Plan for Salmon and Watersheds, and it supports Sustainable recreational boating. The budget provides improved public facilities and law enforcement in support of livable communities and quality outdoor recreation opportunities. It seeks to reduce waterway user conflicts and promote clean boating.
2. Through the Aquatic Invasive Species program, continue to educate boaters to prevent the introduction of aquatic nuisance species, specifically quagga and zebra mussels, which have spread to Nevada and California. Continue to work with partner agencies to implement strategies that prevent the spread.
3. Promote cleaner engine technology and proper boating etiquette and practices to encourage more sustainable boating.
4. Continue implementation of the statewide mandatory boater education program. All operators of motorboats over 10 horsepower are required to carry a boater education card. Monitor boating accident and safety statistics for all boaters, including nonmotorized and boats with motors under 10 horsepower, to determine education and potential regulatory actions to improve waterway safety.
5. Actively pursue Adopt-A-River partners for river segments lacking sponsors in partnership with SOLVE.
6. Improve and enhance existing programs using dedicated other funds and federal fund revenues. Continue CVA program and Boating Infrastructure Grants (BIG) federal aid programs, but at a reduced level. Oregon has been very successful in the past in obtaining federal grants for BIG projects, but as the program has become more competitive we are seeing fewer projects approved for Oregon. Continue implementation of Clean Vessel Act,

BUDGET NARRATIVE

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

7. Invest in staff training and information resource technology to take advantage of opportunities to better serve customers and business needs. Maximize efficiencies from the new accounting and registration system.
8. Maintain and improve administration of boating programs, especially in vessel titling/registration. Maintain customer service at or above current service levels and avoid additional delays in document processing. Improve on-line renewal options for internet transactions.
9. Continue to improve performance through better supervision of law enforcement programs including contract monitoring, field visits and on-site audits. Support mandatory education program with marine enforcement personnel proctoring exams. Try to maintain current levels of marine enforcement in highest priority and use areas. Target reserve or special emphasis funds to be shifted to provide coverage in priority areas.
10. Maintain staffing and support for public information and education programs, including the public school video program. Update school video programs; continue comprehensive public information campaign for boating safety.
11. Continue to implement a life jacket wear campaign. Target deaths caused by failure to wear a life jacket as well as boating while intoxicated.
12. Continue to create partnerships with marine dealers, manufacturers, trade groups and others to promote boating in Oregon.
13. Continue engineering and technical assistance for construction projects to local governments and state agencies. Provide engineering for Fish and Wildlife boating projects under contract.

BUDGET NARRATIVE

14. Continue and improve partnerships with other agencies to effectively achieve program objectives in all areas of operation. Provide positive leadership, technical and financial assistance to local governments and other agencies in order to maximize program benefits.
15. Utilize QRF and inmate products and services to meet program needs. The Board will continue to purchase facility grant signs and other appropriate products from Oregon Corrections Enterprises (OCE) that can be used to save money on facility grant projects.
16. Maintain facility project supervision, including site inspections and liaison with sponsors. Provide enhanced levels of technical assistance for project permits and environmental protection on development projects. Implement the recommendations of the Statewide Boating Access Improvement Plan (2011-2017), which identified \$179 million in desired improvements statewide.
17. Seek to leverage outside sources of funding for safety programs, law enforcement, and facilities construction.
18. Implement the Clean Marina Program in cooperation with the Department of Land Conservation and Development (Coastal Zone Program), Department of Environmental Quality (Clean Water Act) and public and private marinas statewide.

HB 4131 & HB 2020

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

Summary of 2017-19 Biennium Budget

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

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

Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

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

**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: 2017-19 Current Service Level	38	38.00	34,210,732	-	-	27,578,318	6,632,414	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(443,896)	-	-	(443,896)	-	-	-
Modified 2017-19 Current Service Level	38	38.00	33,766,836	-	-	27,134,422	6,632,414	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(70,473)	-	-	(70,473)	-	-	-
092 - Statewide AG Adjustment	-	-	(5,575)	-	-	(5,575)	-	-	-
101 - Non-Motorized Boating Program Implementation	2	1.25	378,633	-	-	378,633	-	-	-
102 - Guide and Outfitter Program Improvements	1	1.00	125,323	-	-	125,323	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	339,375	-	-	339,375	-	-	-
301 - Non-Motorized Boating Program Implementation	1	0.50	1,153,067	-	-	1,153,067	-	-	-
401 - Aquatic Invasive Species	-	0.38	366,536	-	-	366,536	-	-	-
Subtotal Policy Packages	4	3.13	2,286,886	-	-	2,286,886	-	-	-
Total 2017-19 Governor's Budget	42	41.13	36,053,722	-	-	29,421,308	6,632,414	-	-

Percentage Change From 2015-17 Leg Approved Budget	10.53%	8.24%	6.14%	-	-	11.03%	-11.19%	-	-
Percentage Change From 2017-19 Current Service Level	10.53%	8.24%	5.39%	-	-	6.68%	-	-	-

Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2017-19 Biennium**

**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: 2017-19 Current Service Level	24	24.10	7,388,052	-	-	7,162,812	225,240	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	24	24.10	7,388,052	-	-	7,162,812	225,240	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(55,433)	-	-	(55,433)	-	-	-
092 - Statewide AG Adjustment	-	-	(5,575)	-	-	(5,575)	-	-	-
101 - Non-Motorized Boating Program Implementation	2	1.25	378,633	-	-	378,633	-	-	-
102 - Guide and Outfitter Program Improvements	1	1.00	125,323	-	-	125,323	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.25	442,948	-	-	442,948	-	-	-
Total 2017-19 Governor's Budget	27	26.35	7,831,000	-	-	7,605,760	225,240	-	-
Percentage Change From 2015-17 Leg Approved Budget	17.39%	16.59%	17.90%	-	-	18.37%	3.98%	-	-
Percentage Change From 2017-19 Current Service Level	12.50%	9.34%	6.00%	-	-	6.18%	-	-	-

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Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2017-19 Biennium**

**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: 2017-19 Current Service Level	5	4.55	14,614,262	-	-	10,526,425	4,087,837	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	5	4.55	14,614,262	-	-	10,526,425	4,087,837	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(8,283)	-	-	(8,283)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	-	-	-	-	-	-	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	339,375	-	-	339,375	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	331,092	-	-	331,092	-	-	-
Total 2017-19 Governor's Budget	5	4.55	14,945,354	-	-	10,857,517	4,087,837	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-5.21%	5.81%	-	-	6.62%	3.70%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	2.27%	-	-	3.15%	-	-	-

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Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

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

**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: 2017-19 Current Service Level	8	8.00	10,163,209	-	-	7,843,872	2,319,337	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.00	10,163,209	-	-	7,843,872	2,319,337	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(2,888)	-	-	(2,888)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	-	-	-	-	-	-	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	1	0.50	1,153,067	-	-	1,153,067	-	-	-
401 - Aquatic Invasive Species	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.50	1,150,179	-	-	1,150,179	-	-	-
Total 2017-19 Governor's Budget	9	8.50	11,313,388	-	-	8,994,051	2,319,337	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-5.56%	1.20%	-	-	14.28%	-29.91%	-	-
Percentage Change From 2017-19 Current Service Level	12.50%	6.25%	11.32%	-	-	14.66%	-	-	-

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Summary of 2017-19 Biennium Budget

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

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2017-19 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	-	(0.25)	(59,404)	-	-	(59,404)	-	-	-
Subtotal: 2017-19 Current Service Level	1	1.35	2,045,209	-	-	2,045,209	-	-	-

Summary of 2017-19 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2017-19 Biennium**

**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: 2017-19 Current Service Level	1	1.35	2,045,209	-	-	2,045,209	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(443,896)	-	-	(443,896)	-	-	-
Modified 2017-19 Current Service Level	1	1.35	1,601,313	-	-	1,601,313	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,869)	-	-	(3,869)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
102 - Guide and Outfitter Program Improvements	-	-	-	-	-	-	-	-	-
201 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
301 - Non-Motorized Boating Program Implementation	-	-	-	-	-	-	-	-	-
401 - Aquatic Invasive Species	-	0.38	366,536	-	-	366,536	-	-	-
Subtotal Policy Packages	-	0.38	362,667	-	-	362,667	-	-	-
Total 2017-19 Governor's Budget	1	1.73	1,963,980	-	-	1,963,980	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	8.13%	-2.76%	-	-	-2.76%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	28.15%	-3.97%	-	-	-3.97%	-	-	-

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Agency Management Report

KPMs for Reporting Year 2016

Published: 12/29/2016 2:50:09 PM

Marine Board

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	45.45%	9.09%	45.45%

Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. Number of boat patrol hours conducted on the water. -		35,764	34,650	Green	OSMB has adjusted the target since recently exceeding the former target.
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUI). -		50	100	Red	OSMB has increased training and focus on BUI through saturation patrols and advanced impairment detection training. The actual arrests are increasing, however, still below target.
3. Boating fatalities per 100,000 registered boats. -		12.50	6.50	Red	There are 5.3 registered boat deaths per 100,000 registered boats, but 12.5/100,000 for all boats. Non-registered boats, for which mandatory boater education doesn't apply, account for 52% of boating deaths. Motorized accident trends include distracted operation and accidents at coastal bars, both of which are resulting in significant agency responses in 2017.
4. Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card -		97%	86%	Green	Compliance is high. Program is mature (passed in 1999), and boaters can comply via on-line education courses. Exemptions increase compliance and should be addressed in future legislative sessions.
5. Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. -		603,424	750,000	Red	The number is below target, but an increase over previous years.
6. Ratio of matching funds from other sources to Marine Board funds. -		1.99	2.10	Yellow	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. -		19.50	25	Green	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. -		9.25	2.40	Red	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.
9. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	85%	95%	Yellow	The survey included registered boaters, outfitters and guides, and aquatic invasive species permit holders. All customer measures reflect a reduction from the high target OSMB strives to achieve for customer service. This anticipated drop reflects the two years of transition of old title records from the old system to the new system as boaters renew their biennial registration. As records have been updated and the backlog reduced, it is anticipated that numbers will begin to slowly increase back to past levels.
	Helpfulness	78.10%	95%	Red	
	Availability of Information	77.10%	95%	Red	
	Expertise	72.40%	95%	Red	

KPM	Metrics	Actual	Target	Status	Management Comments
	Timeliness	79.10%	95%	Red	
	Overall	78.30%	95%	Red	
10. Percent of total best practices met by the Board. -		99%	100%	Green	The survey rates levels of compliance and is a better reflection of best practices.
11. Number of boat inspections for aquatic invasive species with actual inspections. -		16,087	15,500	Green	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.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

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

10/25% REDUCTIONS OPTIONS (ORS 291.216)

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

10/25% REDUCTIONS OPTIONS (ORS 291.216)

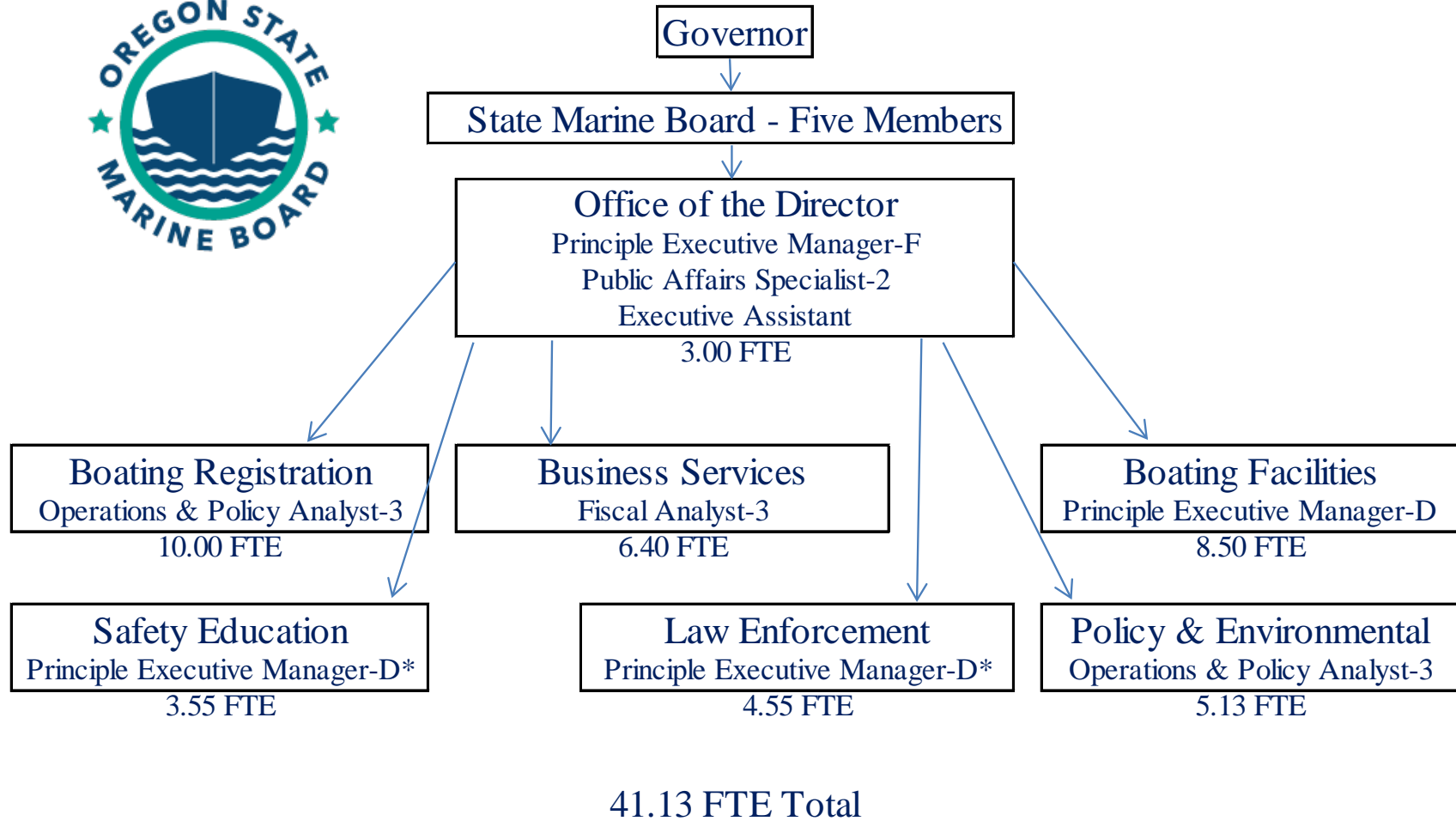
7. Education Program - reduce educational grants and supplies.	OSMB would offer reduce or eliminate educational grant awards and reduce materials used for training.	\$60,000 State Funds – Mandatory education card fees.	Priority 7 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily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

10/25% REDUCTIONS OPTIONS (ORS 291.216)

	communications uptime and customer service.		
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BUDGET NARRATIVE

2017-19 Organization Chart



* Same position manages both sections.

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

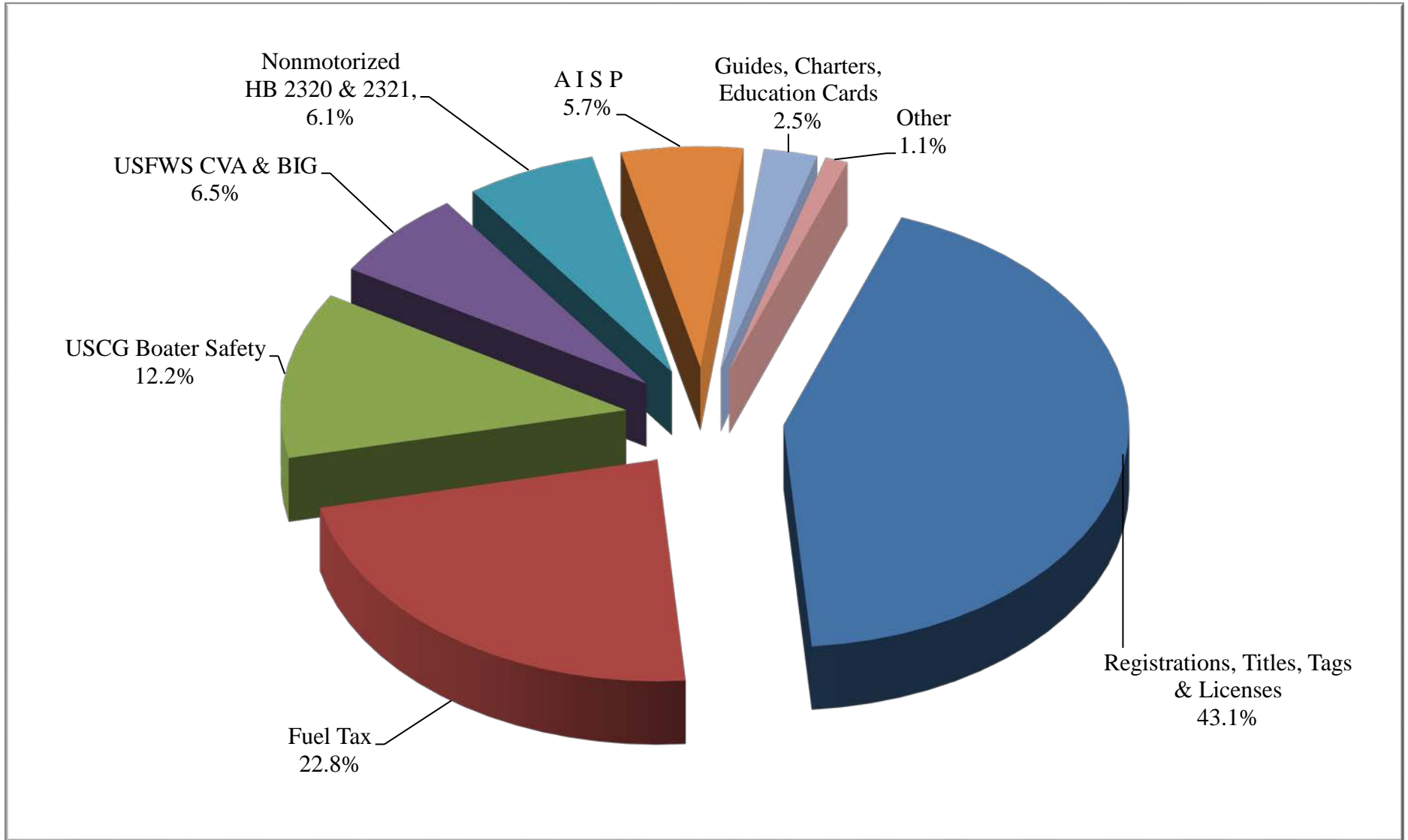
Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	Administration / Education						
	Other Funds	6,046,275	6,236,659	6,425,399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



Governor's Recommended
Budget
Revenue Summary

BUDGET NARRATIVE

2017-19 MARINE BOARD REVENUES BY MAJOR SOURCE – TOTAL \$35,497,888 Excludes \$6,065,290 Beginning Balance



BUDGET NARRATIVE

REVENUE FORECAST

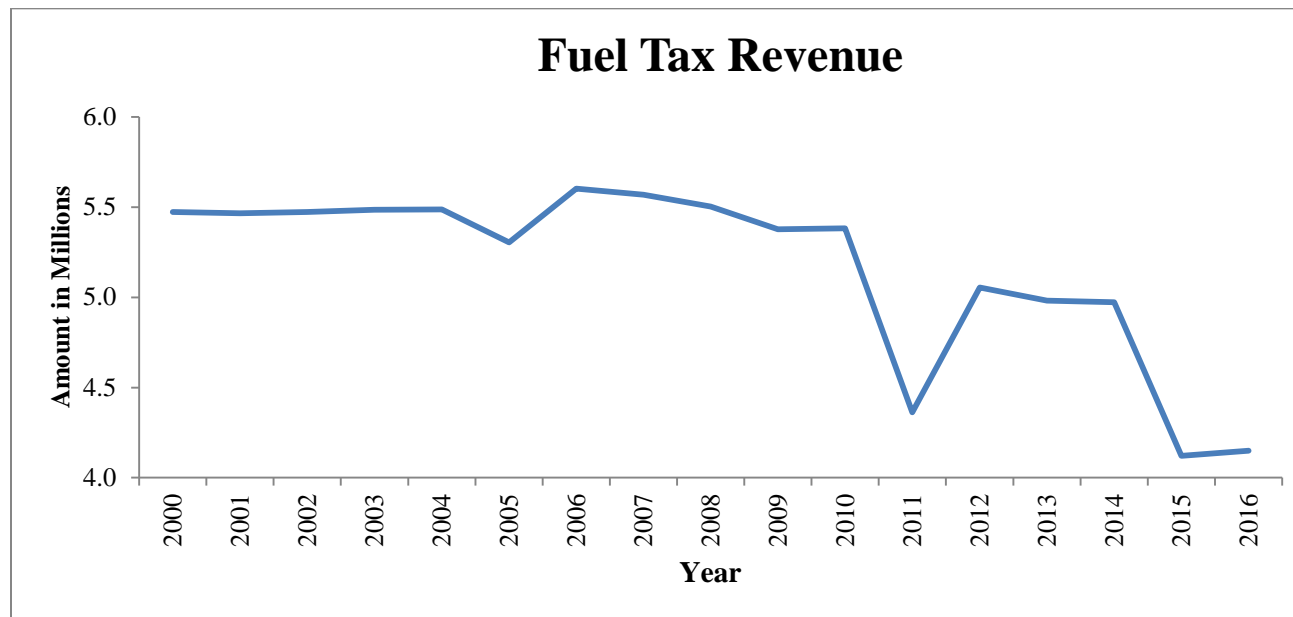
Source of Funds

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

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

General Operating comprise 66% of the total OSMB revenue.

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



BUDGET NARRATIVE

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

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

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

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

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

Federal Reimbursements comprise 19% of the total OSMB revenue.

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

BUDGET NARRATIVE

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

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

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

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

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

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

BUDGET NARRATIVE

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

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

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

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

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

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

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

BUDGET NARRATIVE

this program. Small portions of revenue come from interest earned on the Treasury accounts and its sales of lists.

Required Matching

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

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

Approval to Apply for and Receive Federal Funds

The Marine Board formally requests Legislative approval to apply for and receive the maximum amount of Federal funds from the RBS, CVA, and BIG Section 306A and Section 319 programs that Oregon is eligible for in the 2017-19 biennium.

Programs Funded

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

BUDGET NARRATIVE

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

Basis for Estimates

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

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

The USCG-RBS grant awards for 2017-19 are estimated to increase close to inflation over current levels. The actual grant awards will be closely watched and if are lower, OSMB will un-allocate limitation to match the shortfall.

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

BUDGET NARRATIVE

Proposed Fee Changes

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

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

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

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Tag AISP* under 10 ft 1-year	Nonmotorized boaters	new	\$305,068			Tag is the same as the existing AISP program
Tag AISP* under 10 ft 2-year	Nonmotorized boaters	new	\$95,220			for boats at/over 10 feet.
Tag AISP* 1-week	Nonmotorized boaters	new	\$7,763			Tags are transferrable for the boat owner.
Tags AISP* Liveries 6-10 boats	Nonmotorized boaters	new	\$2,505			The weekly tag is a new fee to AISP.
Tags AISP* Liveries 11-20 boats	Nonmotorized boaters	new	\$2,310			All other categories are an increase in paying
Tags AISP* Liveries 20+boats	Nonmotorized boaters	new	\$4,450			population and not from a new or raised fee.
Subtotal:			\$417,316			
Tag Nonmotorized Prog 1-year	Nonmotorized boaters	new	\$1,665,060			Tag will be the same as the AISP program.
Tag Nonmotorized Prog 2-year	Nonmotorized boaters	new	\$433,110			Tags are transferrable for the boat owner.
Tag Nonmotorized Prog 1-week	Nonmotorized boaters	new	\$31,050			The Nonmotorized fees are a new fee, not a
Tag Nonmotorized Prog Liveries 6-10 boats	Nonmotorized boaters	new	\$9,210			raised fee or increase in paying population.
Tag Nonmotorized Prog Liveries 11-20 boats	Nonmotorized boaters	new	\$12,815			
Tag Nonmotorized Prog Liveries 20+ boats	Nonmotorized boaters	new	\$8,900			
Subtotal:			\$2,160,145			
* = Aquatic Invasive Species Prevention program						

_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

Budget Page 66

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

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

2017-19

 Agency Request

 X Governor's Recommended

 Legislatively Adopted

Budget Page 67

107BF02

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

Marine Board, Oregon State
2017-19 Biennium

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

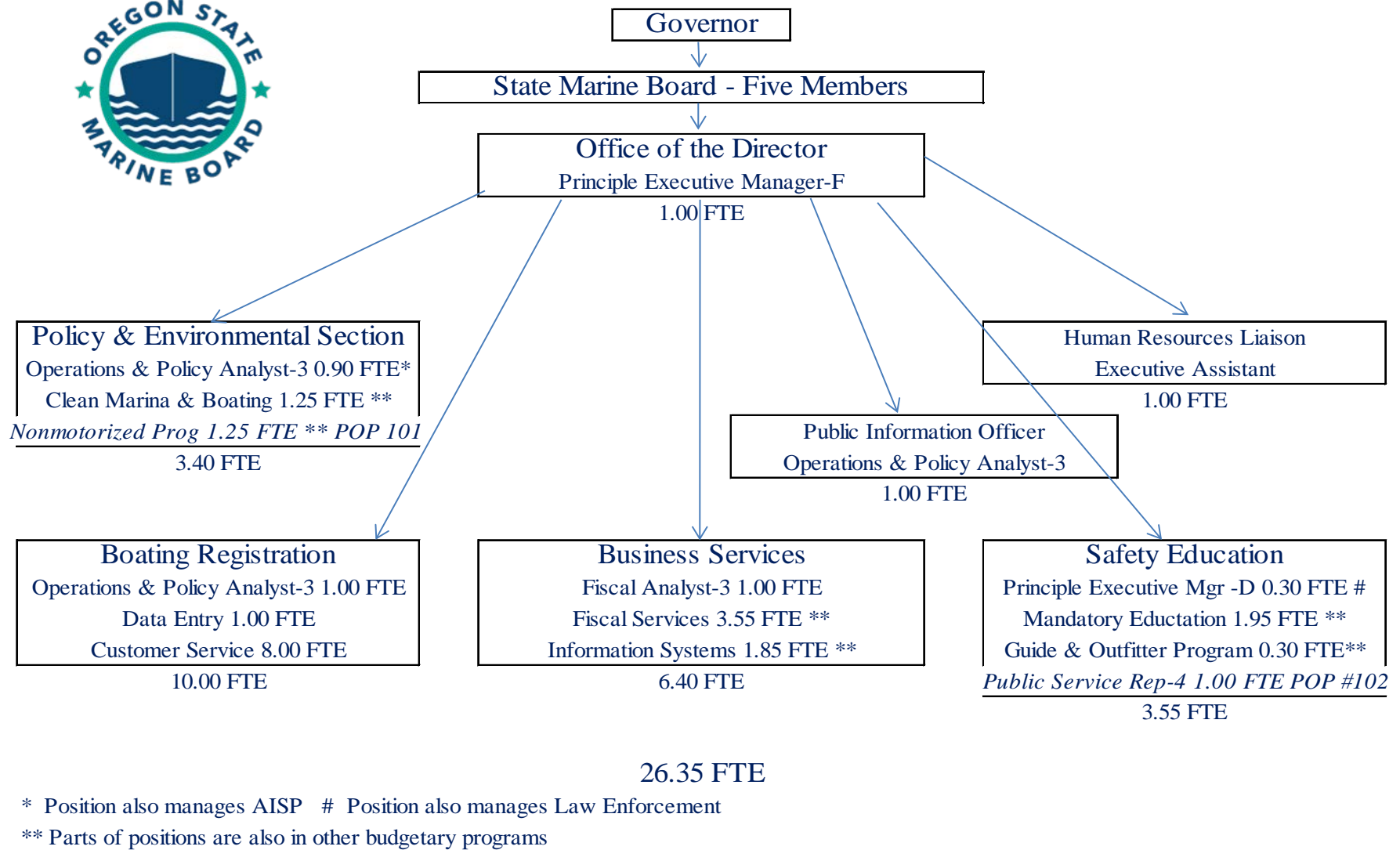
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	11,765,877	17,200,857	17,200,857	20,388,393	20,388,393	-
Fines and Forfeitures	111,497	99,336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



Governor's Recommended
Budget
Administration & Education
Program

BUDGET NARRATIVE

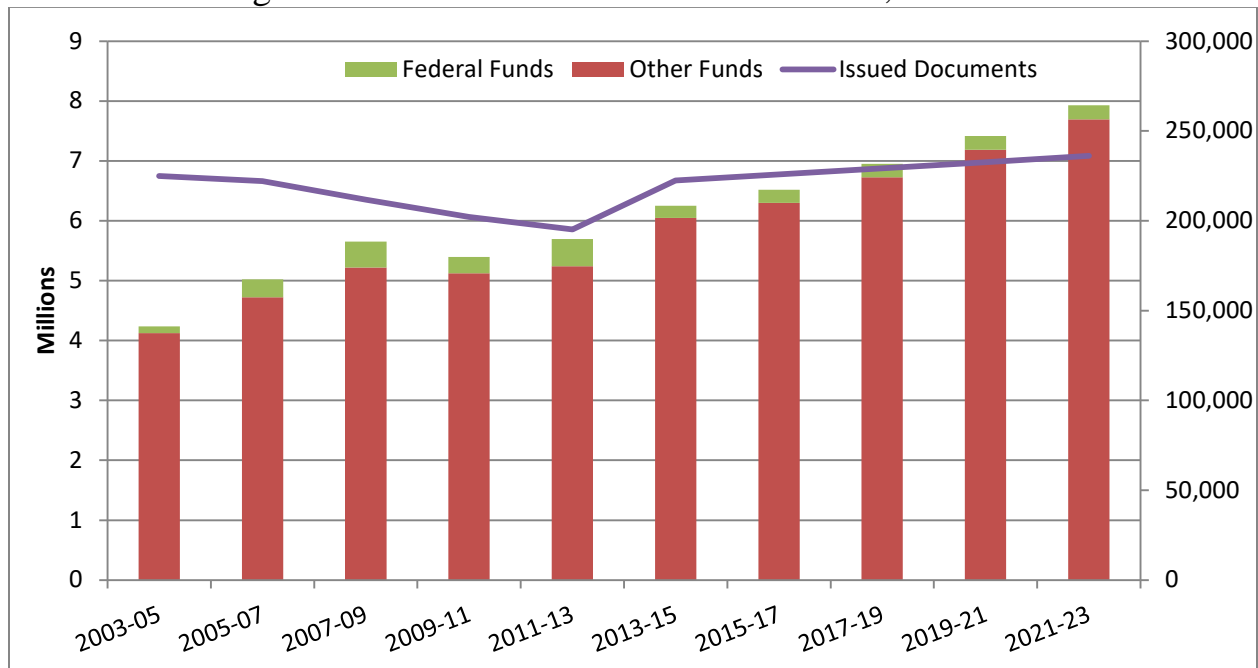
2017-19 Organization Chart



BUDGET NARRATIVE

ADMINISTRATION & EDUCATION PROGRAM

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



Program Overview

The Oregon State Marine Board (OSMB) is Oregon’s recreational boating agency, serving the recreational boating public through education, enforcement, access and environmental stewardship. OSMB’s programs serve the owners of 157,000 registered boats, an estimated 131,000 non-registered boats, 1350 outfitters and

BUDGET NARRATIVE

guides 60 charter vessel operators, 64 registered Clean Marinas, and 2,440 floating property owners. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

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

Program Funding Request

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

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 policies and rules. This program engages other stakeholders for the purpose of waterway management and

BUDGET NARRATIVE

boating safety, and advocates on behalf of boaters with a variety of local, state, and federal agencies. This program engages boaters through education and public information outreach intended to make their boating experience safe and enjoyable. This program also engages boaters and other stakeholders on environmental issues to reduce the impact of boating on waterways. The mandatory education component is a statutorily mandated credential that is proof of completion of mandatory training.

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

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

Program Justification and Link to 10-Year Outcome

All activities within the Administration Program are required to carry out the state recreational boating program outlined in ORS 830 and to act as the receiving agency for Sport Fish Restoration and Boating Trust Fund dollars available through the Federal Boating Safety Act. Approximately 48% of the Administrative Budget would be considered support services. The remainder of the budget and the majority of personnel directly support the delivery of ORS 830 mandated programs. Administrative services comprise only 9.4% of the overall OSMB budget.

BUDGET NARRATIVE

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

Program Performance

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

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

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

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

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

Funding Streams

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

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

Excluding the dedicated Aquatic Invasive Species Fees, revenue is comprised of; Registration & Titling – 49%, Boating Fuel Tax – 26%, Federal Grants – 22%, Mandatory Education – 1% and Other – 2%.

Significant Proposed Program Changes from 2015-17

A Nonmotorized Program is proposed for this biennium as a result of a budget note in the 2015 legislative session. The revenue generated by the nonmotorized permit will support law enforcement contracts, facility

BUDGET NARRATIVE

access, and education efforts for the nonmotorized community. The agency will begin the implementation of the 2017-2022 Strategic Plan.

Program Unit Narrative

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

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

The **Titling and Registration** section is responsible for the Oregon state titling and registration of all motorized watercraft, sailboats 12 feet or longer and floating homes. Major cost drivers of this program are database costs, personnel costs to assist customers and process transactions, and specialty printing and postage costs. OSMB invested in a new system platform which will increase efficiencies and reduce postage costs through enhancing online services and communication. Currently, 30% of customer transactions are completed online. OSMB updated its online store through NIC-USA, (the e-commerce provider for the

BUDGET NARRATIVE

state), to provide customers additional online services, increase convenience, usage and reduce overall processing costs.

The **Education** section coordinates statewide water safety programs including K-12 educational programs, and the mandatory education program. In addition to coordinating the statewide education program and providing vendor sponsored internet-based courses and exams, the Education Section also issues all of the Mandatory Education Cards and provides replacement cards when requested. Major cost drivers for this program are personnel, printing of cards and training materials and postage. The new Titling and Registration platform includes online Mandatory Education cards, improving efficiency and reducing processing costs.

The **Clean Marina** program and **Abandoned Boat** program are environmentally focused and provide funding to help keep our waterways clean. Marinas that achieve the Clean Marina certification are authorized to fly a Clean Marina flag and are recognized on the OSMB website. The Abandoned Boat program provides up to \$150,000 biennially to assist with the cost of removing and discarding of abandoned boats less than 200 Gross Tons in Oregon waters. The primary customers are public agencies who have authority under the law to remove vessels. Both of these programs are very small and efficient with regards to overhead.

The **Business/Accounting Services** section is responsible for all financial services and information technology (IT) for the agency. This seven person section is the only strictly internal services section in the agency and focuses on budgeting, accounting, payroll, purchasing, property control, cash management, federal grant administration, financial reporting, data processing, networking and desktop support. The Business/Accounting Services section serves internal customers, federal grant partners, local and state grantees, and staff in the Department of Administrative Services (DAS) and Legislative Fiscal Office. This section's major cost factors are; rent, DAS service charges, IT support services, and personnel costs.

BUDGET NARRATIVE

Revenues & Expenditures

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

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

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

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

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	5,076,016	0	5,076,016	
Services & Supplies	2,333,621	225,240	2,558,861	
Capital Outlay	11,593	0	11,593	
Special Payments	184,530	0	184,530	
Subtotal	7,605,760	225,240	7,831,000	26.35

BUDGET NARRATIVE

Background & Trends

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

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

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: ADMINISTRATION & EDUCATION

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

BUDGET NARRATIVE

Expenditure Request

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

BUDGET NARRATIVE

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

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

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

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

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

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

BUDGET NARRATIVE

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

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

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

Expenditure Request

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

BUDGET NARRATIVE

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

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

BUDGET NARRATIVE

Expenditure Request

This is a permanent position proposal using all Other Funds.

\$125,323 Personal Services – Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(6,209)	-	-	-	(6,209)
Total Transfers Out	-	-	(\$6,209)	-	-	-	(\$6,209)
Personal Services							
Pension Obligation Bond	-	-	12,836	-	-	-	12,836
Mass Transit Tax	-	-	(92)	-	-	-	(92)
Vacancy Savings	-	-	1,771	-	-	-	1,771
Total Personal Services	-	-	\$14,515	-	-	-	\$14,515
Total Expenditures							
Total Expenditures	-	-	14,515	-	-	-	14,515
Total Expenditures	-	-	\$14,515	-	-	-	\$14,515
Ending Balance							
Ending Balance	-	-	(20,724)	-	-	-	(20,724)
Total Ending Balance	-	-	(\$20,724)	-	-	-	(\$20,724)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	131,441	-	-	-	131,441
Total Transfers Out	-	-	\$131,441	-	-	-	\$131,441
Ending Balance							
Ending Balance	-	-	131,441	-	-	-	131,441
Total Ending Balance	-	-	\$131,441	-	-	-	\$131,441

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	231,821	-	-	-	231,821
Total Transfers Out	-	-	\$231,821	-	-	-	\$231,821
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	181,031	-	-	-	181,031
Empl. Rel. Bd. Assessments	-	-	85	-	-	-	85
Public Employees' Retire Cont	-	-	34,559	-	-	-	34,559
Pension Obligation Bond	-	-	10,507	-	-	-	10,507
Social Security Taxes	-	-	13,849	-	-	-	13,849
Worker's Comp. Assess. (WCD)	-	-	103	-	-	-	103
Mass Transit Tax	-	-	1,086	-	-	-	1,086
Flexible Benefits	-	-	50,004	-	-	-	50,004
Total Personal Services	-	-	\$291,224	-	-	-	\$291,224
Total Expenditures							
Total Expenditures	-	-	291,224	-	-	-	291,224
Total Expenditures	-	-	\$291,224	-	-	-	\$291,224
Ending Balance							
Ending Balance	-	-	(59,403)	-	-	-	(59,403)
Total Ending Balance	-	-	(\$59,403)	-	-	-	(\$59,403)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(11,443)	-	-	-	(11,443)
Telecommunications	-	-	(12,813)	-	-	-	(12,813)
State Gov. Service Charges	-	-	(19,214)	-	-	-	(19,214)
Data Processing	-	-	(6,771)	-	-	-	(6,771)
Other Services and Supplies	-	-	(5,192)	-	-	-	(5,192)
Total Services & Supplies	-	-	(\$55,433)	-	-	-	(\$55,433)
Total Expenditures							
Total Expenditures	-	-	(55,433)	-	-	-	(55,433)
Total Expenditures	-	-	(\$55,433)	-	-	-	(\$55,433)
Ending Balance							
Ending Balance	-	-	55,433	-	-	-	55,433
Total Ending Balance	-	-	\$55,433	-	-	-	\$55,433

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(5,575)	-	-	-	(5,575)
Total Services & Supplies	-	-	(\$5,575)	-	-	-	(\$5,575)
Total Expenditures							
Total Expenditures	-	-	(5,575)	-	-	-	(5,575)
Total Expenditures	-	-	(\$5,575)	-	-	-	(\$5,575)
Ending Balance							
Ending Balance	-	-	5,575	-	-	-	5,575
Total Ending Balance	-	-	\$5,575	-	-	-	\$5,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	2,160,145	-	-	-	2,160,145
Interest Income	-	-	1,740	-	-	-	1,740
Total Revenues	-	-	\$2,161,885	-	-	-	\$2,161,885
Transfers Out							
Transfer Out - Intrafund	-	-	(1,492,442)	-	-	-	(1,492,442)
Total Transfers Out	-	-	(\$1,492,442)	-	-	-	(\$1,492,442)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	121,482	-	-	-	121,482
Empl. Rel. Bd. Assessments	-	-	71	-	-	-	71
Public Employees' Retire Cont	-	-	23,191	-	-	-	23,191
Social Security Taxes	-	-	9,293	-	-	-	9,293
Worker's Comp. Assess. (WCD)	-	-	86	-	-	-	86
Flexible Benefits	-	-	41,670	-	-	-	41,670
Total Personal Services	-	-	\$195,793	-	-	-	\$195,793
Services & Supplies							
Instate Travel	-	-	30,413	-	-	-	30,413
Telecommunications	-	-	2,534	-	-	-	2,534
Publicity and Publications	-	-	53,259	-	-	-	53,259
Professional Services	-	-	37,500	-	-	-	37,500
IT Professional Services	-	-	13,325	-	-	-	13,325
Other Services and Supplies	-	-	42,809	-	-	-	42,809

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	3,000	-	-	-	3,000
Total Services & Supplies	-	-	\$182,840	-	-	-	\$182,840
Total Expenditures							
Total Expenditures	-	-	378,633	-	-	-	378,633
Total Expenditures	-	-	\$378,633	-	-	-	\$378,633
Ending Balance							
Ending Balance	-	-	290,810	-	-	-	290,810
Total Ending Balance	-	-	\$290,810	-	-	-	\$290,810
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.25
Total FTE	-	-	-	-	-	-	1.25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002083	UA	C0862	AA PROGRAM ANALYST 3	1	.88	21.00	02	4,803.00		100,863 56,250			100,863 56,250
0002084	UA	C0322	AA PUBLIC SERVICE REP 2	1	.37	9.00	02	2,291.00		20,619 18,061			20,619 18,061
TOTAL PICS SALARY										121,482			121,482
TOTAL PICS OPE										74,311			74,311
TOTAL PICS PERSONAL SERVICES =				2	1.25	30.00				195,793			195,793

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

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

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

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

Marine Board, Oregon State
2017-19 Biennium

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

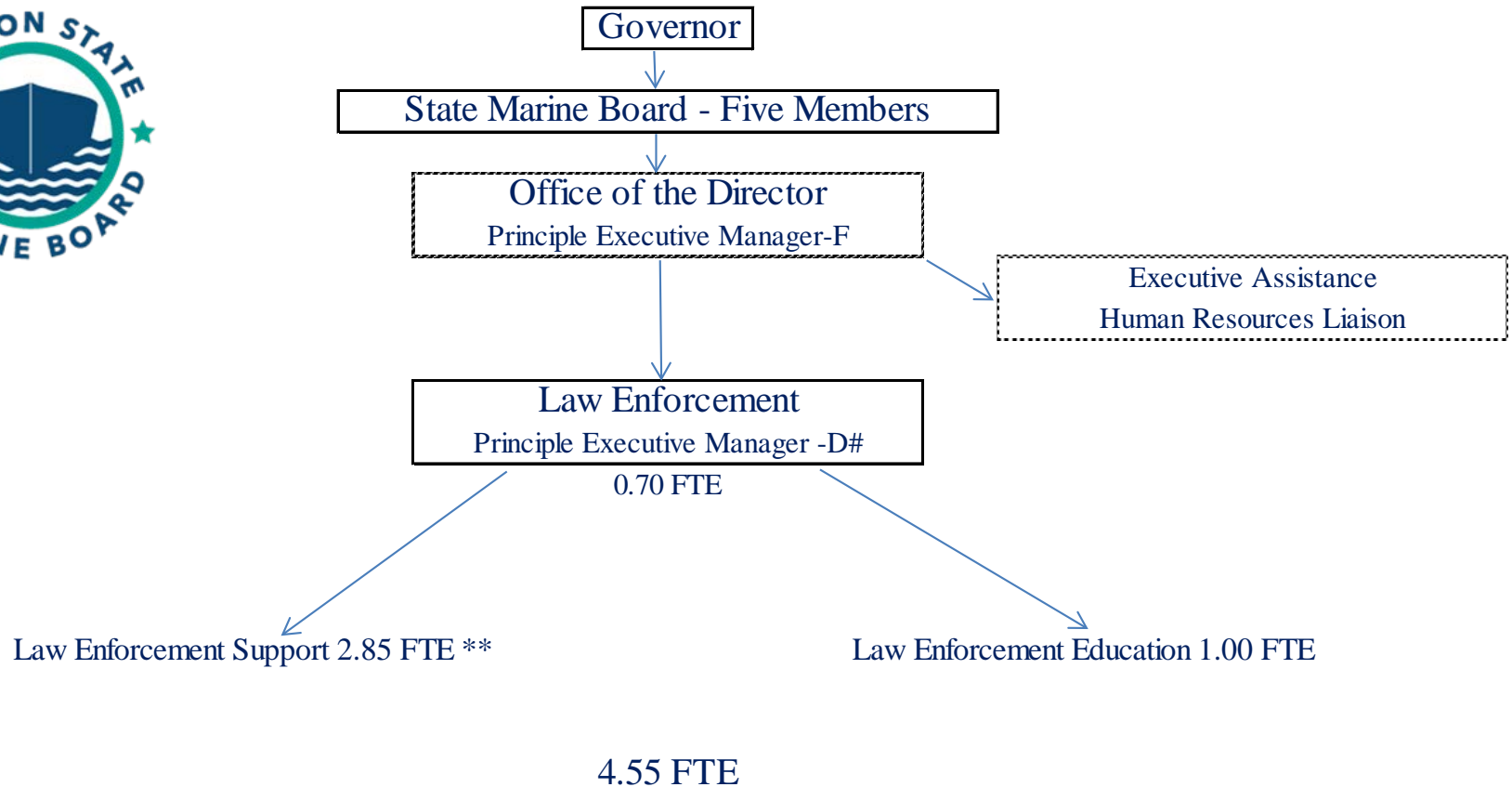
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	10,299,579	15,623,237	15,623,237	18,364,919	18,364,919	-
Fines and Forfeitures	111,497	99,336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



Governor's Recommended
Budget
Law Enforcement
Program

BUDGET NARRATIVE

2017-19 Organization Chart



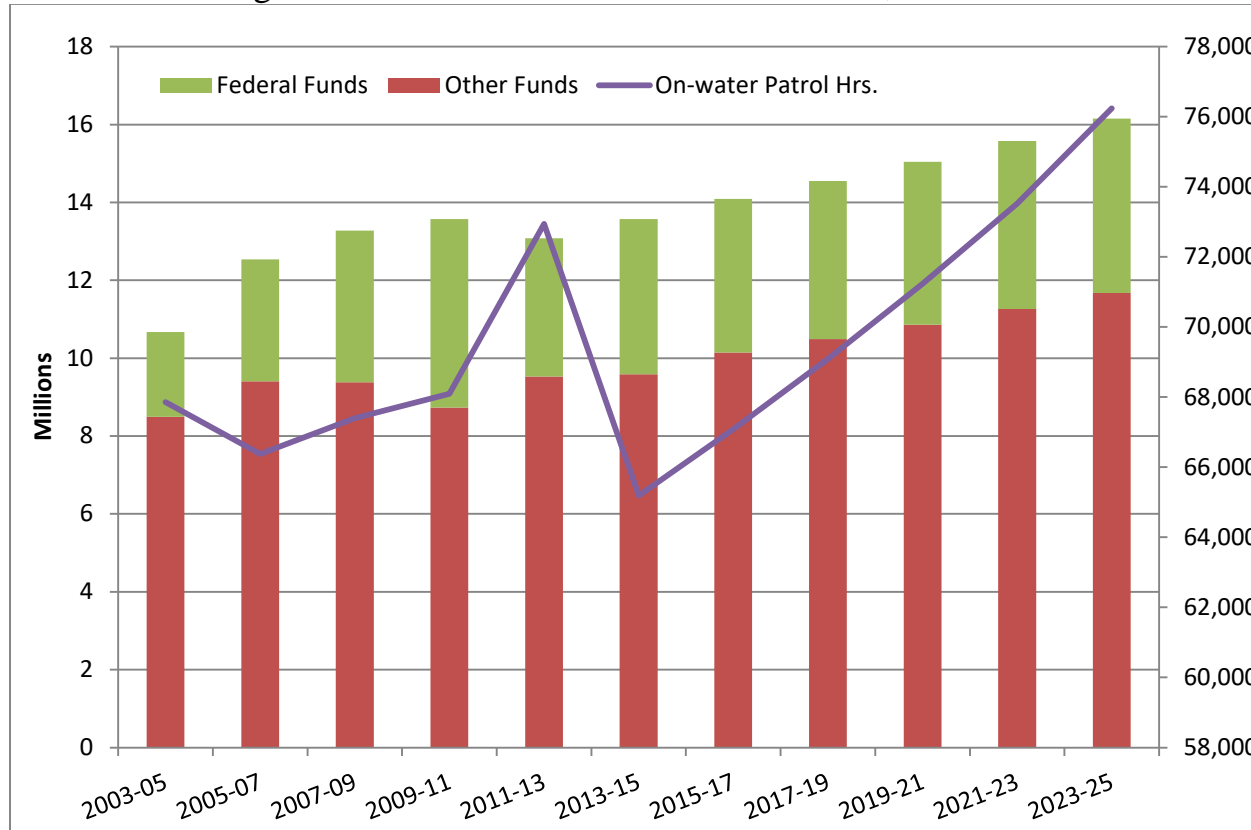
Position also manages Education Section and Guides/Outfitters

** Parts of positions are also in other budgetary programs

BUDGET NARRATIVE

LAW ENFORCEMENT PROGRAM

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



BUDGET NARRATIVE

Program Overview

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

Program Funding Request

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

Program Description

Over 90% of the Program funds are provided to state and county law enforcement partners through contracts for service. Each county and the state police enter into an agreement with OSMB for services to support the OSMB boating safety mission, including on-water patrols, shore patrols, obstruction removal, derelict and abandoned vessel removal, school-based education programs, patrol vessel procurement, towing vehicle leases, vessel maintenance, and other related functions. The remainder of program funds are spent on direct support to the law enforcement program. The main program costs are personnel and OSMB sponsored training events. OSMB provides specifications and subject matter expertise for patrol vessel procurement, conducts inspections at boat builders during the construction of OSMB funded boats, monitors boat maintenance, and assists with repairs.

OSMB provides marine-specific training to county and state law enforcement officers to improve skills, safety and effectiveness. These courses include swift water survival and rescue training, a two-week basic marine academy, one week drift boat course to learn to read whitewater and navigate nonmotorized vessels through class II and III rapids, a three-day personal watercraft patrol and operation course and a one-week jet

BUDGET NARRATIVE

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

Program Justification and Link to 10-Year Outcome

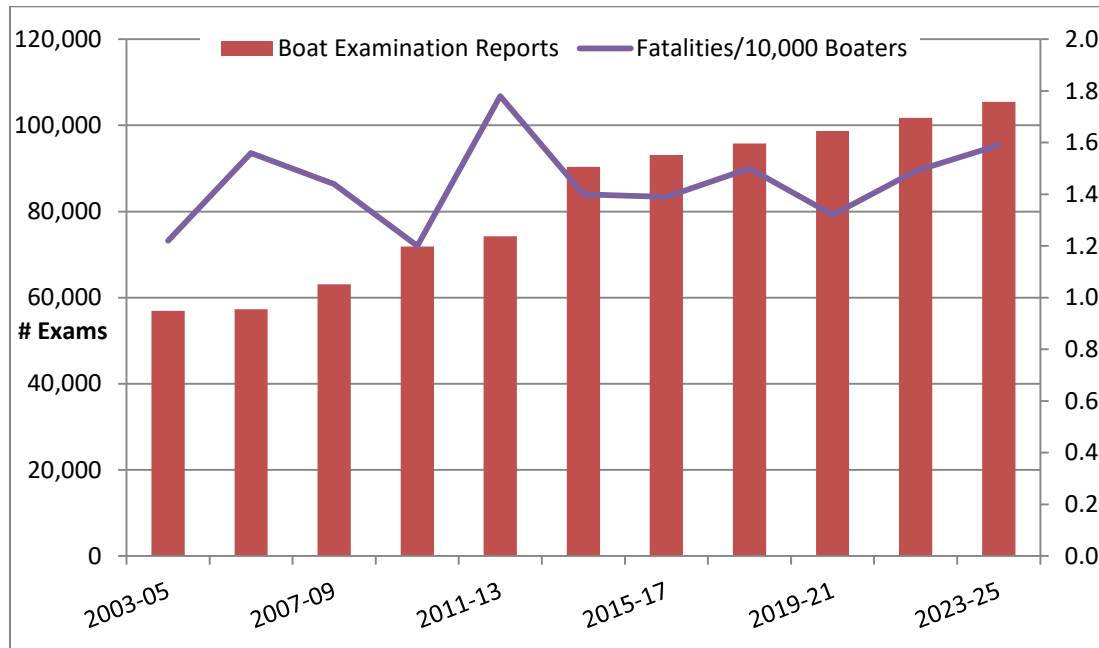
The purpose of the Marine Law Enforcement Program is to further the OSMB mission by providing for safety on our waterways. Funding provided by the Marine Board and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund provides a majority of the marine patrol funding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

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

Program Performance

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

BUDGET NARRATIVE



Law Enforcement Measures

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

BUDGET NARRATIVE

Enforcement patrols have helped Oregon reduce fatalities and improve compliance:

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

Enabling Legislation/Program Authorization

ORS 830.110 Powers and duties of the board

ORS 830.140 Boating Safety, Law Enforcement and Facility Account

Funding Streams

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

BUDGET NARRATIVE

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

Significant Proposed Program Changes from 2015-17

Next biennium's activities will depend on available funds. If the Nonmotorized Program, HB 2320, is approved, funding will increase for county law enforcement with high rates of nonmotorized boat use, as well as funding for four personal watercraft for the county sheriffs to aid in patrolling areas where nonmotorized boating is a primary activity per POP 201. The board reviewed the 2011 funding allocation formula in 2015 and implemented an improved structure in 2016 that more fully reflects non-resident and nonmotorized activities, as well as enforcement complexities related to whitewater, wind waves, estuaries, commercial traffic and density of regulations.

Program Unit Narrative

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

Revenues & Expenditures

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

BUDGET NARRATIVE

Activities are supported by Boat Fuel Tax and Registration & Title fees. Additionally, the proposed Nonmotorized program fees will support agency-wide operations. All revenues collected by the Administration & Education program and transferred to Law Enforcement program to match its expenditures.

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

The required match is \$1 state funds per every \$1 grant funds. The actual budgeted match is 70% state funds to 30% federal funds.

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	902,356	40,765	943,121	
Services & Supplies	473,784	0	473,784	
Capital Outlay	201,562	164,062	365,624	
Special Payments	9,279,815	3,883,010	13,162,825	
Subtotal	10,857,517	4,087,837	14,945,354	4.55

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

Background & Trends

Nationally, spending for new boats has increased and the declines in fuel prices are favorable for motorized boating activities. Statistics also support an increase in nonmotorized boating activity. The steadily improving

BUDGET NARRATIVE

state economy will likely provide gradually increasing boat registration and titling fees, but not at a rate to match true program inflation.

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

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

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

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

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: LAW ENFORCEMENT PROGRAM

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

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

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

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

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

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

BUDGET NARRATIVE

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

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

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

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

Staffing Impact None

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

Revenue Sources Nonmotorized Program fees in POP 101.

BUDGET NARRATIVE

Expenditure Request

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	46,010	20,562	-	-	66,572
Total Special Payments	-	-	\$320,331	\$138,545	-	-	\$458,876
Total Expenditures							
Total Expenditures	-	-	343,579	144,399	-	-	487,978
Total Expenditures	-	-	\$343,579	\$144,399	-	-	\$487,978
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(8,283)	-	-	-	(8,283)
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$8,283)	-	-	-	(\$8,283)
Total Expenditures							
Total Expenditures	-	-	(8,283)	-	-	-	(8,283)
Total Expenditures	-	-	(\$8,283)	-	-	-	(\$8,283)
Ending Balance							
Ending Balance	-	-	8,283	-	-	-	8,283
Total Ending Balance	-	-	\$8,283	-	-	-	\$8,283

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	339,375	-	-	-	339,375
Total Revenues	-	-	\$339,375	-	-	-	\$339,375
Capital Outlay							
Automotive and Aircraft	-	-	37,500	-	-	-	37,500
Total Capital Outlay	-	-	\$37,500	-	-	-	\$37,500
Special Payments							
Dist to Counties	-	-	301,875	-	-	-	301,875
Total Special Payments	-	-	\$301,875	-	-	-	\$301,875
Total Expenditures							
Total Expenditures	-	-	339,375	-	-	-	339,375
Total Expenditures	-	-	\$339,375	-	-	-	\$339,375
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

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

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

Marine Board, Oregon State
2017-19 Biennium

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

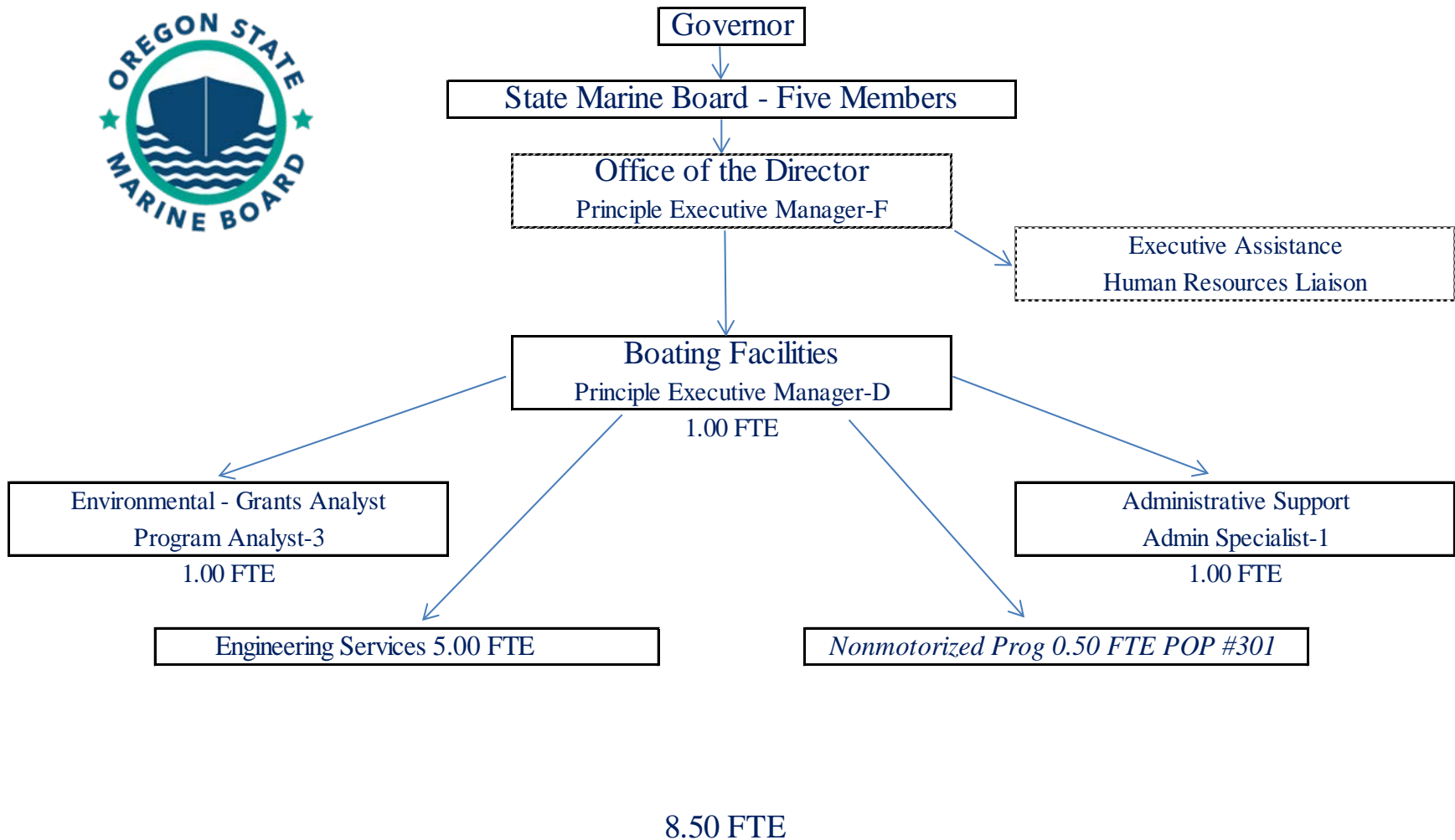
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	6,700	3,000	3,000	2,000	2,000	-
Other Revenues	-	-	39,499	39,499	-	-
Transfer In - Intrafund	9,576,757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



Governor's Recommended
Budget
Boating Facilities
Program

BUDGET NARRATIVE

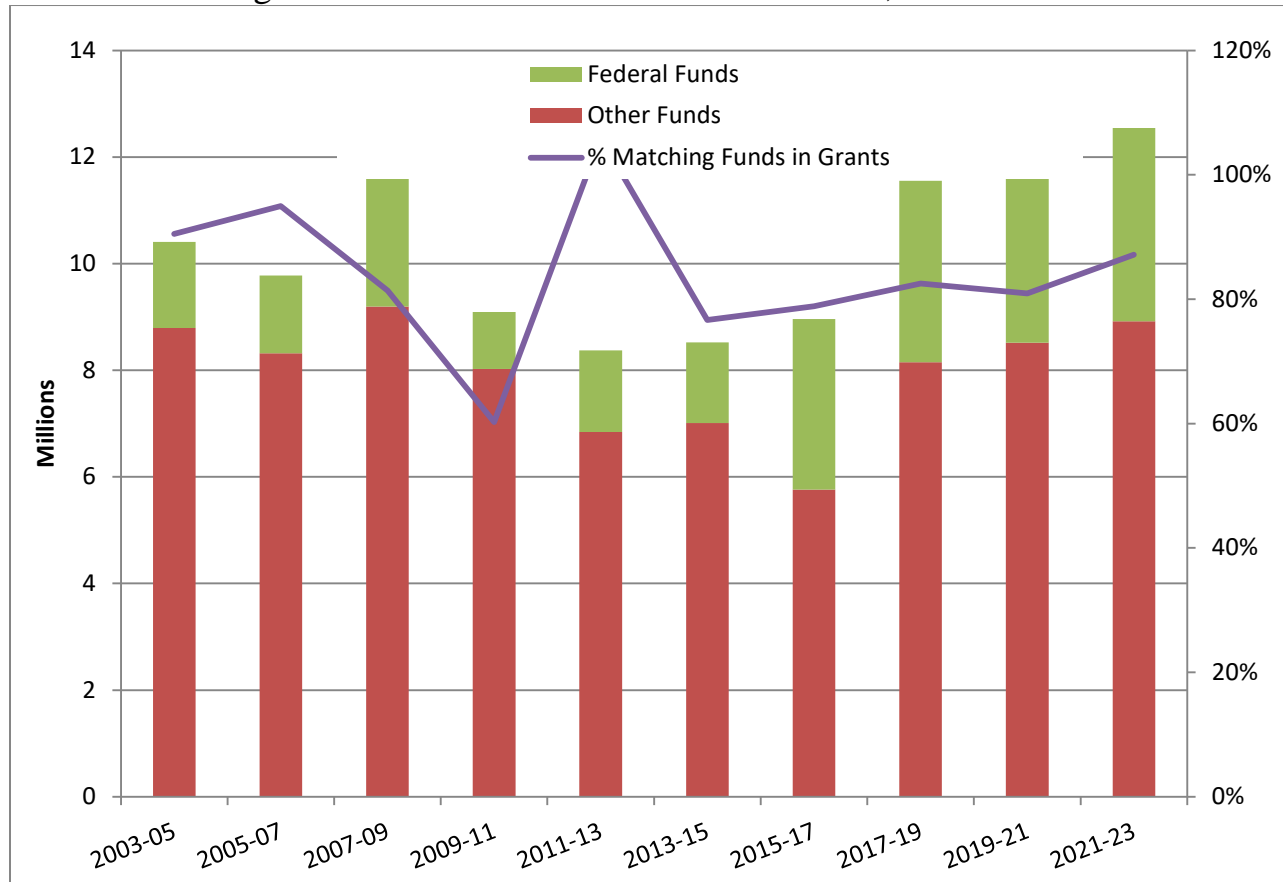
2017-19 Organization Chart



BUDGET NARRATIVE

BOATING FACILITIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

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

Program Funding Request

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

The Statewide Boating Access & Improvement Plan (2011-2017) lists \$179 million in desired improvements identified by users and facility managers at 770 public boating access sites in Oregon. The public entities that manage parks with boating sites have seen steadily declining revenues and shrinking budgets and are having to rely more heavily on competitive grants from the Marine Board to address renovation, construction and maintenance issues for their aging boating infrastructure. Increasing funds for Boating Facility and Maintenance Assistance Program grants will allow the agency to fund renovation, construction and maintenance of boating facilities for nonmotorized boaters and make more boating access improvements statewide.

BUDGET NARRATIVE

Program Description

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

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

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

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.

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.

Program Justification and Link to 10-Year Outcome

The Marine Board invests state and federal funds in sites throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. OSMB grants are primarily focused on renovating, constructing and maintaining public access for recreational boaters to allow them to fish, sail, water-ski, paddle etc. Other funded items include property acquisition, docks, access roads, parking, restrooms, debris booms, marine fuel stations, trash receptacles, utilities, and boat sewage collection equipment. The resulting improvements serve local resident boaters and attract boaters from around the state and region – making a significant contribution to tourism, which is an important strategy for many local communities. According to a US Army Corps of Engineers' 2003 study, boaters in Oregon spend an average of \$64 on day trips and an average of \$632 on overnight trips when boating. With nearly two million trips made each year by Oregon boaters, these expenditures are significant in local rural economies. Expenditures made by boaters from out of state are in addition to those made by resident boaters.

Public entities are the main recipients of Marine Board grants. However, grant-funded facilities are built by private construction companies with materials and equipment purchased locally through private businesses. In the past ten years, 75% of contractors working on OSMB grant-funded projects are Oregon companies. The others were from neighboring states. Compared to large public works projects, boating facilities built with OSMB grant funds are relatively small. In the past ten years, half of all contractors working on OSMB-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-

BUDGET NARRATIVE

water work periods, each project is routinely awarded by the grant recipient to a different small contractor. These contractors provide family-wage jobs and employ skilled labor, often at prevailing BOLI rates.

Program Performance

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

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

Enabling Legislation/Program Authorization

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

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

BUDGET NARRATIVE

the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds to governmental agencies for construction and maintenance of boating facilities.

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

Significant Proposed Program Changes from 2015-17

The Nonmotorized Program, if approved, would create revenues to support a Natural Resource Specialist position and Boating Facility grants for renovation and construction of nonmotorized boating facility access around the state. The program would create revenue to expand the Maintenance Assistance Program for nonmotorized boating facilities providing annual grants to local municipalities and state agencies for maintaining boating facilities.

Program Unit Narrative

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

BUDGET NARRATIVE

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

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

Revenues & Expenditures

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

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

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

BUDGET NARRATIVE

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	1,807,024	211,407	2,018,431	
Services & Supplies	152,603	31,165	183,768	
Capital Outlay	0	0	0	
Special Payments	7,034,424	2,076,765	9,111,189	
Subtotal	8,994,051	2,319,337	11,313,388	8.50

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

Background & Trends

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

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

BUDGET NARRATIVE

facilities safe for boaters to use. Sites that cannot be improved through a grant will continue to deteriorate only to be added to a growing backlog of deferred work statewide.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: FACILITY PROGRAM

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

BUDGET NARRATIVE

Expenditure Request

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

BUDGET NARRATIVE

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

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

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

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

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

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

Revenue Sources Nonmotorized Program fees in POP 101.

BUDGET NARRATIVE

Expenditure Request

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	179	-	-	179
Transfer In - Intrafund	-	-	3,439	-	-	-	3,439
Total Revenues	-	-	\$3,439	\$179	-	-	\$3,618
Personal Services							
Pension Obligation Bond	-	-	1,951	179	-	-	2,130
Mass Transit Tax	-	-	307	-	-	-	307
Vacancy Savings	-	-	1,181	-	-	-	1,181
Total Personal Services	-	-	\$3,439	\$179	-	-	\$3,618
Total Expenditures							
Total Expenditures	-	-	3,439	179	-	-	3,618
Total Expenditures	-	-	\$3,439	\$179	-	-	\$3,618
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(1,200,000)	-	-	(1,200,000)
Total Revenues	-	-	-	(\$1,200,000)	-	-	(\$1,200,000)
Special Payments							
Dist to Counties	-	-	-	(400,000)	-	-	(400,000)
Dist to Other Gov Unit	-	-	-	(800,000)	-	-	(800,000)
Total Special Payments	-	-	-	(\$1,200,000)	-	-	(\$1,200,000)
Total Expenditures							
Total Expenditures	-	-	-	(1,200,000)	-	-	(1,200,000)
Total Expenditures	-	-	-	(\$1,200,000)	-	-	(\$1,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Parks and Rec Dept	-	-	11,596	2,676	-	-	14,272
Total Special Payments	-	-	\$213,162	\$74,099	-	-	\$287,261
Total Expenditures							
Total Expenditures	-	-	218,081	75,215	-	-	293,296
Total Expenditures	-	-	\$218,081	\$75,215	-	-	\$293,296
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 050 - Fundshifts

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(2,888)	-	-	-	(2,888)
State Gov. Service Charges	-	-	-	-	-	-	-
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$2,888)	-	-	-	(\$2,888)
Total Expenditures							
Total Expenditures	-	-	(2,888)	-	-	-	(2,888)
Total Expenditures	-	-	(\$2,888)	-	-	-	(\$2,888)
Ending Balance							
Ending Balance	-	-	2,888	-	-	-	2,888
Total Ending Balance	-	-	\$2,888	-	-	-	\$2,888

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	1,153,067	-	-	-	1,153,067
Total Revenues	-	-	\$1,153,067	-	-	-	\$1,153,067
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	45,492	-	-	-	45,492
Empl. Rel. Bd. Assessments	-	-	29	-	-	-	29
Public Employees' Retire Cont	-	-	8,684	-	-	-	8,684
Social Security Taxes	-	-	3,480	-	-	-	3,480
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Flexible Benefits	-	-	16,668	-	-	-	16,668
Total Personal Services	-	-	\$74,387	-	-	-	\$74,387
Services & Supplies							
Instate Travel	-	-	17,107	-	-	-	17,107
Telecommunications	-	-	1,426	-	-	-	1,426
Total Services & Supplies	-	-	\$18,533	-	-	-	\$18,533
Special Payments							
Dist to Cities	-	-	254,435	-	-	-	254,435
Dist to Counties	-	-	498,271	-	-	-	498,271
Dist to Other Gov Unit	-	-	307,441	-	-	-	307,441
Spc Pmt to Parks and Rec Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	\$1,060,147	-	-	-	\$1,060,147

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,153,067	-	-	-	1,153,067
Total Expenditures	-	-	\$1,153,067	-	-	-	\$1,153,067
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002025	UA	C3148	AA PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858- 74,770-	13,286- 6,061-		177,144- 80,831-
0002025	UA	C3148	AA PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,572 68,706	26,572 12,125		177,144 80,831
0002056	UA	C3252	AA FACILITIES ENGINEER 2	1-	1.00-	24.00-	02	4,803.00		115,272- 64,285-			115,272- 64,285-
0002056	UA	C3252	AA FACILITIES ENGINEER 2	1	1.00	24.00	02	4,803.00		97,981 54,642	17,291 9,643		115,272 64,285
0002057	UA	C3148	AA PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858- 74,770-	13,286- 6,061-		177,144- 80,831-
0002057	UA	C3148	AA PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,572 68,706	26,572 12,125		177,144 80,831
0002065	UA	C3253	AA FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,381.00		150,572- 68,706-	26,572- 12,125-		177,144- 80,831-
0002065	UA	C3253	AA FACILITIES ENGINEER 3	1	1.00	24.00	09	7,381.00		141,715 64,666	35,429 16,165		177,144 80,831
0002068	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,704.00		160,896- 76,486-			160,896- 76,486-
0002068	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,704.00		128,717 61,189	32,179 15,297		160,896 76,486
TOTAL PICS SALARY										84,899-	84,899		
TOTAL PICS OPE										41,108-	41,108		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				126,007-	126,007		

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 060 - Technical Adjustments

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

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 301 - Non-Motorized Boating Program

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
0002066	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,791.00		45,492 28,895			45,492 28,895
TOTAL PICS SALARY									45,492			45,492
TOTAL PICS OPE									28,895			28,895
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				74,387			74,387

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

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

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

Marine Board, Oregon State
2017-19 Biennium

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

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



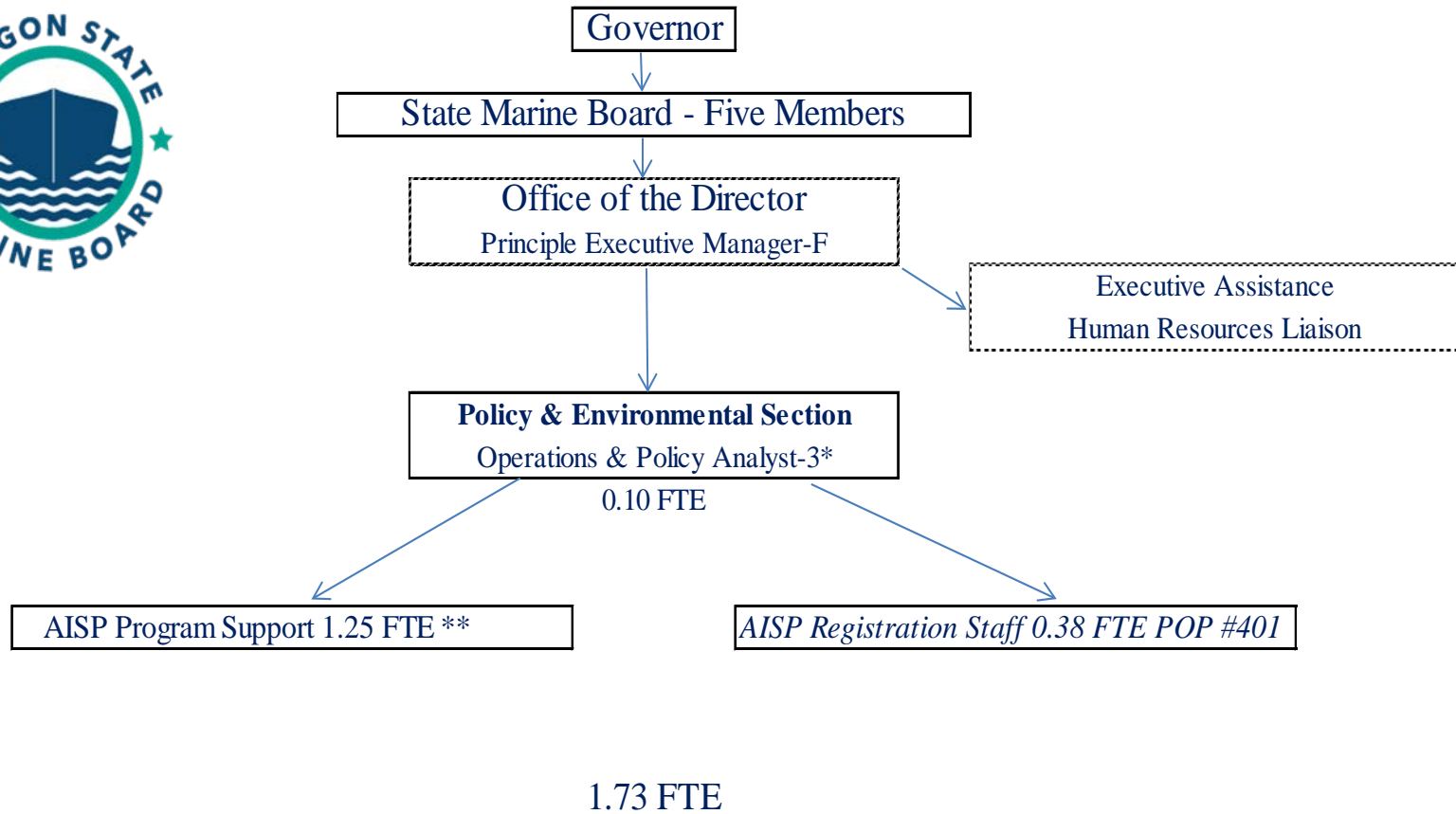
Governor's Recommended
Budget

Aquatic Invasive Species

Prevention Program

BUDGET NARRATIVE

2017-19 Organization Chart



* Position also manages in Administration

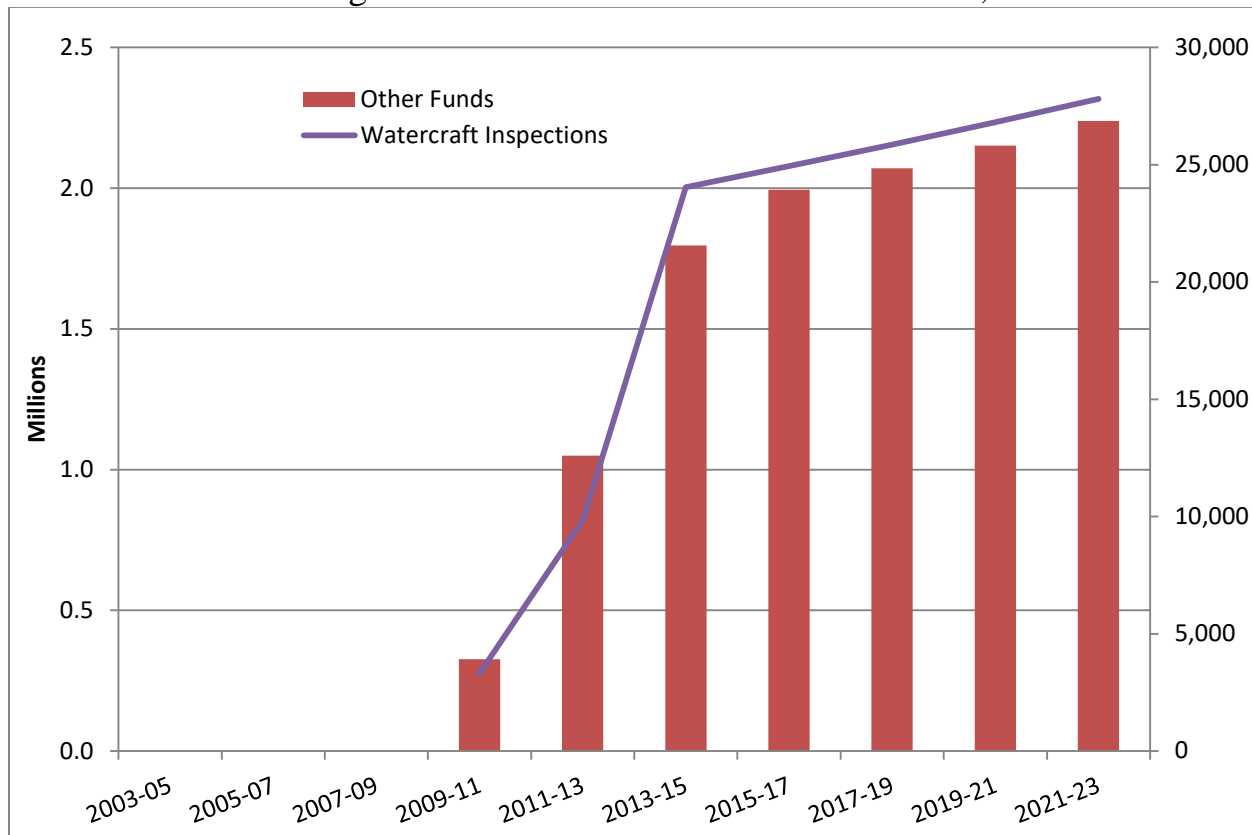
** Parts of positions are also in other budgetary programs

POP #401 staff shared with POP #101

BUDGET NARRATIVE

AQUATIC INVASIVE SPECIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

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

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

Program Funding Request

The program is funded by existing fees charged to motor boaters, nonmotorized boats at 10 feet or greater, and out-of-state boats of all kinds using Oregon waters. A Policy Option package 401 implements HB 2320 (LC #584) that creates a Nonmotorized Program and HB 2321 (LC #586) that adds craft less than 10 foot in length to the AISP Program. 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 laws. However, all users of Oregon's waterways benefit when invasive species are effectively managed. Certain aquatic invasive species

BUDGET NARRATIVE

can severely impact irrigation and municipal water supplies, can significantly degrade hydropower operations, can create human and animal safety issues, and can damage fishing and wildlife species by degrading habitat or preying on native species.

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

Program Justification and Link to 10-Year Outcome

This program's performance has links between several of the healthy environment strategies. Preventing new AIS from arriving into the state and containing any existing AIS to current locations directly impacts the work of Strategies 1, 2, 3 and 4. AIS have very negative impacts upon sensitive salmon in-water habitat and invasive vegetation can alter water dissolved oxygen directly impacting fish survivability while aquatic invasive snails or mussels compete for vital food sources that fish also need. In strategy 3 the goal is to reduce Oregonians' exposure to toxics and a specific reference is made to the negative impacts that toxic algae blooms have upon water quality and consequently human health. By preventing the introduction 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.

BUDGET NARRATIVE

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

Program Performance

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

BUDGET NARRATIVE

Summary of Watercraft Inspections Conducted by ODFW

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

Enabling Legislation/Program Authorization

ORS 830.565 Permit required.

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

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

Funding Streams

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

BUDGET NARRATIVE

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

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

Significant Proposed Program Changes from 2015-17

Primary focus of the program will be continued and efficient inspection station operation, education and outreach to the boating public and program administration. Staff involvement in multi-state AIS prevention and coordination efforts may present new actions and public outreach initiatives. The AIS program will encounter a revenue shortfall in the next biennium. Some of the reductions include county and State Police law enforcement contracts, the contract with Fish and Wildlife to inspect watercraft coming into the state for invasive species, and operating costs within the agency. The proposed addition of nonmotorized boats 10 feet and under will bring an estimated \$409,554 in additional revenue to the program. The new revenue generated will restore the law enforcement and Fish and Wildlife contracts, as well as some operating costs to fund a 0.50 FTE position to process the increase in AIS permit volume.

Program Unit Narrative

The program is funded entirely by permits on recreational boats. All registered boats pay a surcharge of \$5 at the time of registration, and each nonmotorized boat 10' or longer must have an AIS permit aboard when in

BUDGET NARRATIVE

use. Non-resident powerboat operators must obtain a \$20 annual permit before operating in Oregon. Oregon provides reciprocity on the Columbia and Snake rivers with Washington and Idaho boaters. Funds are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing and administration.

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

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

Revenues & Expenditures

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

As of summer 2016, the U.S. Army Corps of Engineers has received federal funding to help support inspection stations being operated within the Columbia River Basin within the states of Oregon, Washington, Idaho and Montana. The funding amount that will be available to the states is unclear at this time. When funding

BUDGET NARRATIVE

becomes available, the ODFW or OSMB will go to the Emergency Board to ask permission to apply for these funds and for additional expenditure limitation if they approve.

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	320,784		320,784	
Services & Supplies	105,264		105,264	
Capital Outlay	0		0	
Special Payments	1,537,932		1,537,932	
Subtotal	1,963,980	0	1,963,980	1.73

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

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

Background & Trends

The permit fee that funds this program is directly tied to the number of registered boats and the number of nonmotorized boats 10' and longer. While participation in nonmotorized boating seems to be increasing, the number of registered motorized boats is only mildly increasing. In addition, the number of permits sold to nonmotorized boats in recent years is largely flat.

BUDGET NARRATIVE

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

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

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

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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

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

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

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

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

Expenditure Request

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

BUDGET NARRATIVE

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

BUDGET NARRATIVE

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

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

BUDGET NARRATIVE

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

Purpose	This policy option package implements HB 2320 and HB 2321 (LC #584 and #586). HB 2321 includes nonmotorized boats less than 10 feet in length that were previously exempt for the Aquatic Invasive Species Permit (AISP) requirements. Thus, requiring all boats to carry an Aquatic Invasive Species Permit. HB 2320 provides for a new Weekly AISP fee that matches the proposals in OSMB's Nonmotorized Boating Program. The additional funding would reinstate most of the expenditure in POP 070.
How Achieved	The additional revenue that includes all boats under 10' would fund part of a Public Service Representative position which serves an increased population of AISP permit applications. The position is shared with the Registration Program and receive half of the funding from the Nonmotorized Program. Other expenditures in this POP will reinstate the reductions to sheriffs, OSP, ODFW and some of the OSMB operating costs for this program.
Staffing Impact	Establish: #0002084 - Public Service Representative -2, salary range 12 – 1 Position, 0.38 FTE
Expected Results	If, approved, the limitation increase would support the increase in permit sales and restore budget cuts.
Revenue Sources	\$419,537 - Revenue from A.I.S.P. permit sales including \$2,220 interest income.

BUDGET NARRATIVE

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,443	-	-	-	1,443
Mass Transit Tax	-	-	38	-	-	-	38
Vacancy Savings	-	-	248	-	-	-	248
Total Personal Services	-	-	\$1,729	-	-	-	\$1,729
Total Expenditures							
Total Expenditures	-	-	1,729	-	-	-	1,729
Total Expenditures	-	-	\$1,729	-	-	-	\$1,729
Ending Balance							
Ending Balance	-	-	(1,729)	-	-	-	(1,729)
Total Ending Balance	-	-	(\$1,729)	-	-	-	(\$1,729)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	63,387	-	-	-	63,387
Total Expenditures	-	-	\$63,387	-	-	-	\$63,387
Ending Balance							
Ending Balance	-	-	(63,387)	-	-	-	(63,387)
Total Ending Balance	-	-	(\$63,387)	-	-	-	(\$63,387)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(3,869)	-	-	-	(3,869)
Total Services & Supplies	-	-	(\$3,869)	-	-	-	(\$3,869)
Total Expenditures							
Total Expenditures	-	-	(3,869)	-	-	-	(3,869)
Total Expenditures	-	-	(\$3,869)	-	-	-	(\$3,869)
Ending Balance							
Ending Balance	-	-	3,869	-	-	-	3,869
Total Ending Balance	-	-	\$3,869	-	-	-	\$3,869

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	417,317	-	-	-	417,317
Interest Income	-	-	2,220	-	-	-	2,220
Total Revenues	-	-	\$419,537	-	-	-	\$419,537
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	20,619	-	-	-	20,619
Empl. Rel. Bd. Assessments	-	-	21	-	-	-	21
Public Employees' Retire Cont	-	-	3,936	-	-	-	3,936
Social Security Taxes	-	-	1,577	-	-	-	1,577
Worker's Comp. Assess. (WCD)	-	-	26	-	-	-	26
Flexible Benefits	-	-	12,501	-	-	-	12,501
Total Personal Services	-	-	\$38,680	-	-	-	\$38,680
Services & Supplies							
Telecommunications	-	-	792	-	-	-	792
Publicity and Publications	-	-	3,940	-	-	-	3,940
IT Professional Services	-	-	3,811	-	-	-	3,811
Other Services and Supplies	-	-	712	-	-	-	712
Expendable Prop 250 - 5000	-	-	600	-	-	-	600
Total Services & Supplies	-	-	\$9,855	-	-	-	\$9,855
Special Payments							
Dist to Counties	-	-	150,000	-	-	-	150,000
Spc Pmt to Police, Dept of State	-	-	25,001	-	-	-	25,001

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	143,000	-	-	-	143,000
Total Special Payments	-	-	\$318,001	-	-	-	\$318,001
Total Expenditures							
Total Expenditures	-	-	366,536	-	-	-	366,536
Total Expenditures	-	-	\$366,536	-	-	-	\$366,536
Ending Balance							
Ending Balance	-	-	53,001	-	-	-	53,001
Total Ending Balance	-	-	\$53,001	-	-	-	\$53,001
Total FTE							
Total FTE							0.38
Total FTE	-	-	-	-	-	-	0.38

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

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
0002084	UA C0322 AA	PUBLIC SERVICE REP 2		.38	9.00	02	2,291.00		20,619 18,061			20,619 18,061
TOTAL PICS SALARY									20,619			20,619
TOTAL PICS OPE									18,061			18,061
TOTAL PICS PERSONAL SERVICES =												
				---	-----	-----		-----	-----	-----	-----	-----
				.38	9.00				38,680			38,680

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

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

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

Marine Board, Oregon State
2017-19 Biennium

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

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



Governor's Recommended
Budget
Special Reports

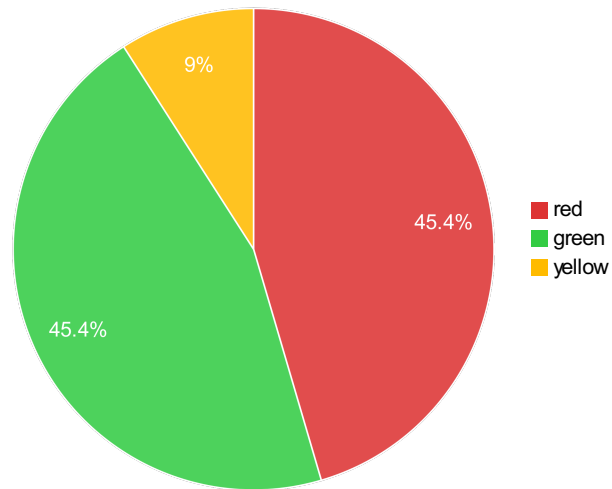
Marine Board

Annual Performance Progress Report

Reporting Year 2016

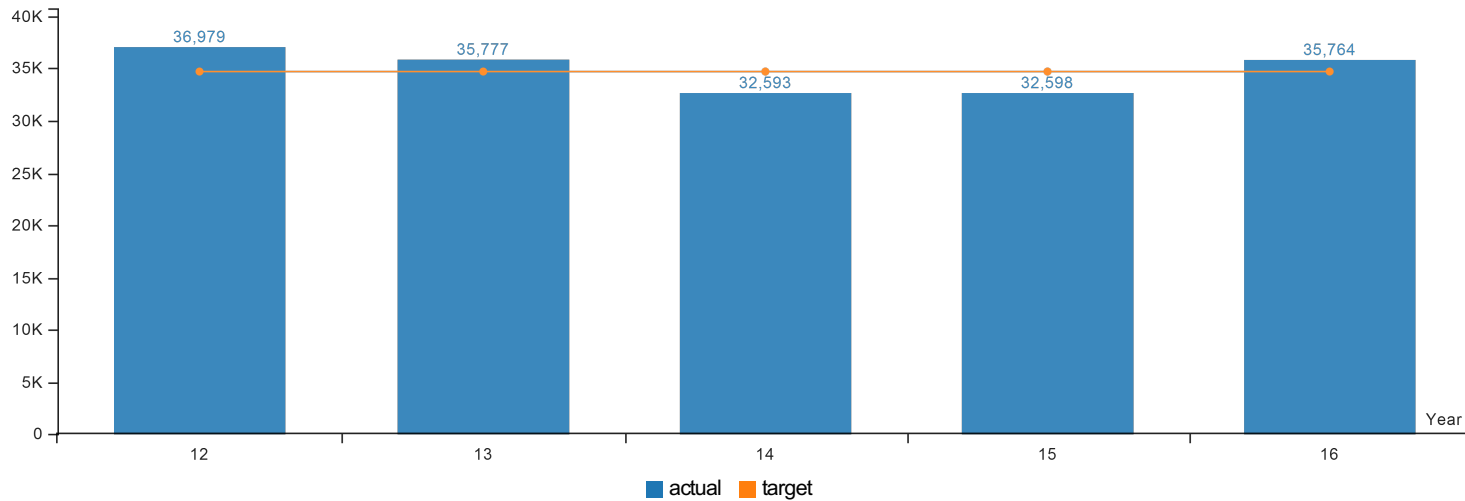
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KPM #	Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water. -
2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -
3	Boating fatalities per 100,000 registered boats. -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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	45.45%	9.09%	45.45%

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



Report Year	2012	2013	2014	2015	2016
Number of Boat Patrol Hours Conducted on the Water					
Actual	36,979	35,777	32,593	32,598	35,764
Target	34,650	34,650	34,650	34,650	34,650

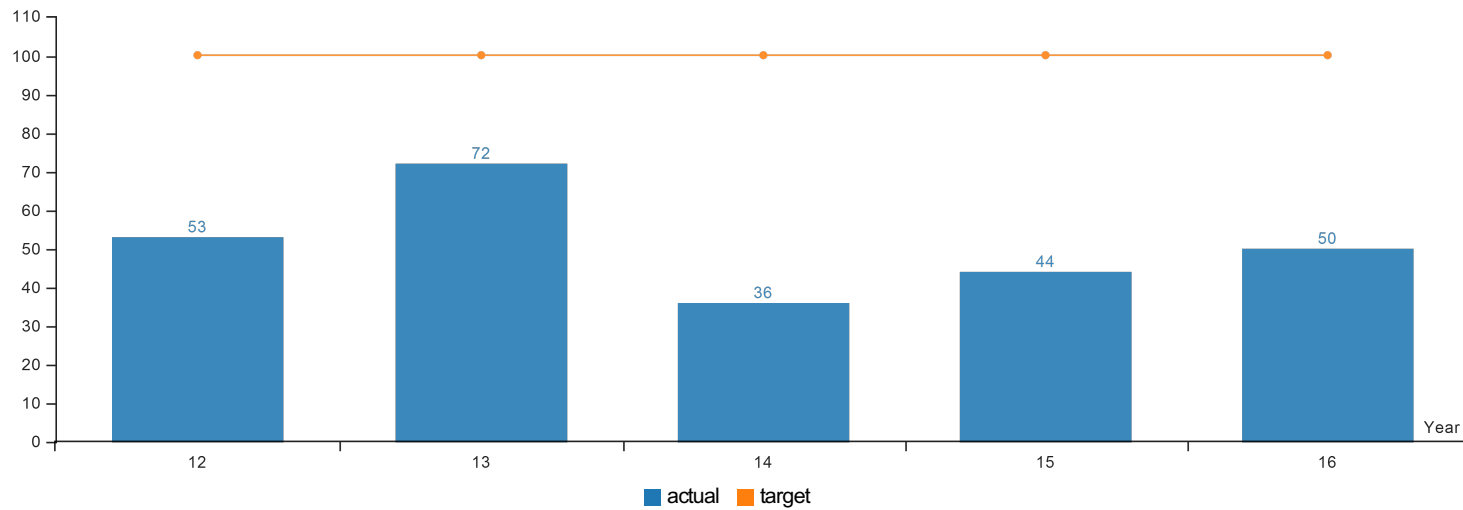
How Are We Doing

The Marine Board monitors patrol statistics quarterly and works with service providers to prioritize efforts to better serve Oregon’s boaters. We encourage on-water patrol if possible, but recognize that shore-based patrol can also be an efficient means of contacting boaters. Water patrol hours in 2014 and 2015 reflected flat funding and difficult water years, but increased significantly in the last year due to increased funding provided by OSMB as a result of the 2015 registration fee increase, an improved funding outlook at the county level and improved water conditions. Other likely factors include an improved fleet of patrol boats and increasing use of personal watercraft, plus more intensive coordinated patrol efforts to address impaired boat operation and recreational/commercial boat conflict on the Columbia River. The Marine Board further increased funds in 2016-17 that should result in a further increase in on-water patrol hours.

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, and boater compliance. The number of on-water patrol hours is directly related to the level of funding for patrol services.

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



Report Year	2012	2013	2014	2015	2016
Number of Boat Operators Arrested for Boating Under the Influence (BUII)					
Actual	53	72	36	44	50
Target	100	100	100	100	100

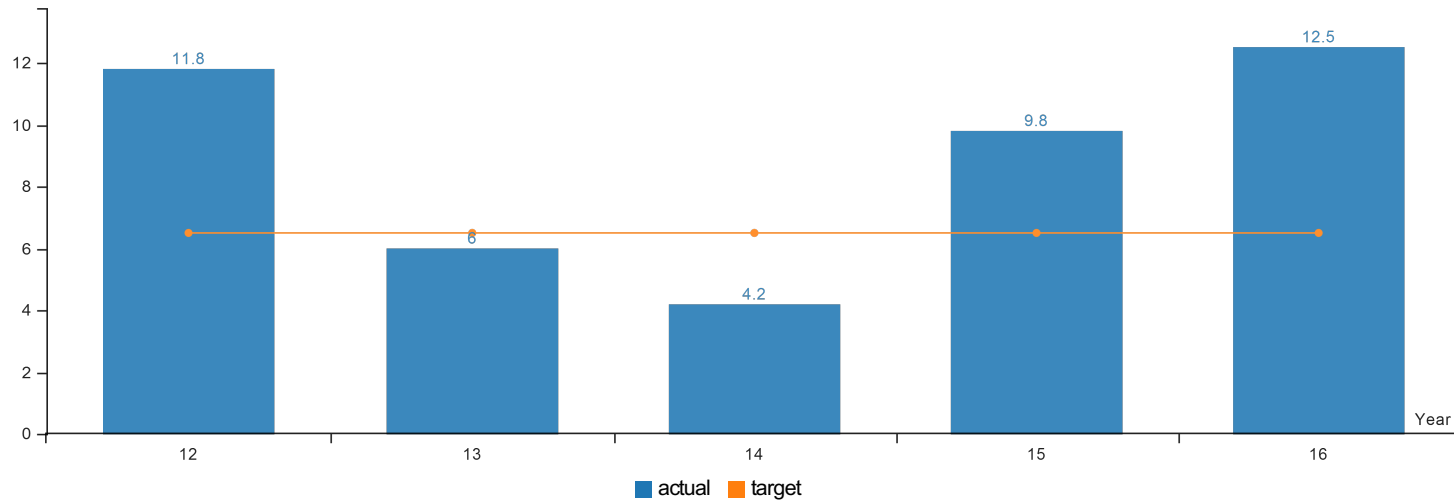
How Are We Doing

With legal recreational marijuana, the Marine Board has increased emphasis, training, and outreach related to BUII. BUIIs increased 13% this last year due in part to increased emphasis and saturation patrols. Several serious accidents and at least one fatality in 2016 likely involved impaired operation. OSMB continues to participate in the National Operation Dry Water campaign, continues Advanced Roadside Impaired Driver Enforcement training for officers, and is conducting saturation patrols in select areas with good success.

Factors Affecting Results

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

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



Report Year	2012	2013	2014	2015	2016
Boating Fatalities per 100,000 Registered Boats					
Actual	11.80	6	4.20	9.80	12.50
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

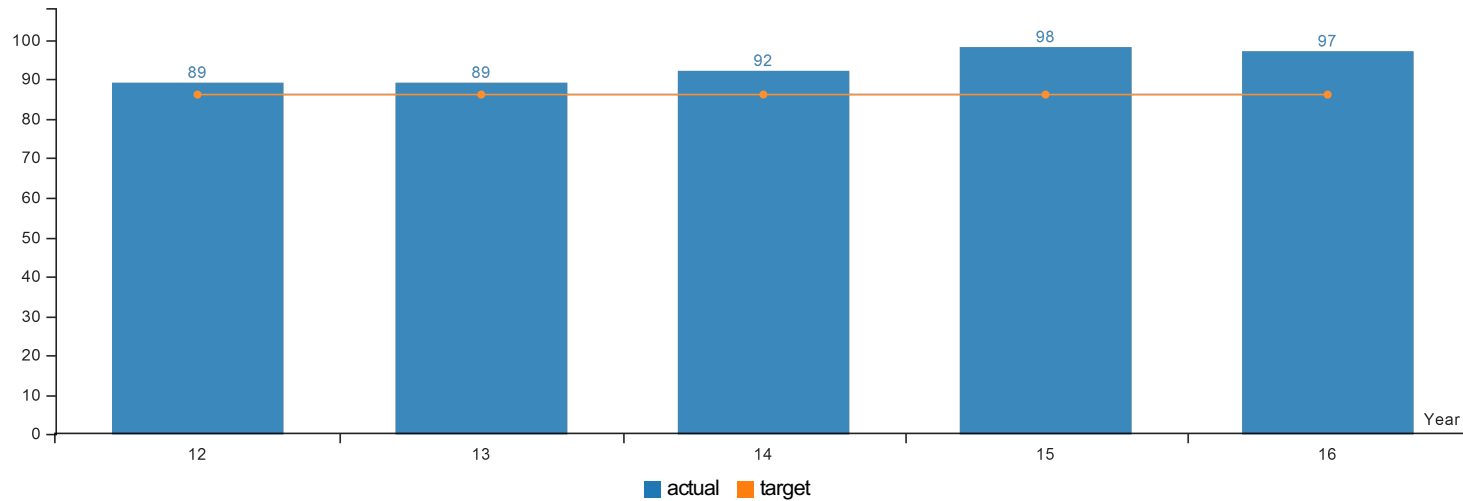
Oregon had a preliminary total of 19 recreational boating fatalities. One fatality is still being investigated and may not be a recreational accident.

This measure reflects all boating fatalities per 100,000 registered boats. Nine fatalities occurred on registered boats, while the remaining ten fatalities were on boats not required to be registered. Motorized boats and sailboats 12 feet and larger must be registered, so 52% of the fatalities involved non-motorized boats such as kayaks, canoes, stand-up paddleboards and other small vessels. Oregon has seen significant growth in these types of boats, and has similarly seen growth in boating fatalities as more of these vessels are on Oregon’s waters. The number of non-registered boats likely exceeds 100,000 in Oregon but because the number of non-registered boats is not accurately known, deaths-per-hundred thousand cannot be accurately described or assessed. It is presumed that the increasing rate is a product of growth and lack of education by these boaters.

Factors Affecting Results

Three of the fatalities involved canoes operated with basic safety equipment, in inclement weather and with apparently little consideration of the dangers. One rafter and one kayaker were appropriately equipped but were snagged or entrapped under water, a hazard inherent in whitewater boating. A single accident with a triple fatality at the Coquille River coastal bar had a significant impact on the data, and also illustrates the dangers of transiting coastal bars. Despite easy access to multiple formats of safety information, ranging from low-power radio transmissions, local bar charts freely available, and programmable lights at many coastal launch points that reflect current bar conditions, boaters still decide to transit bars in marginal conditions. Additional capsizings occurred on coastal bars this year, but the occupants were wearing lifejackets and were able to be rescued. More than half of the fatalities involved boaters likely not wearing lifejackets. While there is little consistency in other factors, lifejacket wear continues to be a leading factor in deaths resulting from falls overboard and capsizing.

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



Report Year	2012	2013	2014	2015	2016
Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card					
Actual	89%	89%	92%	98%	97%
Target	86%	86%	86%	86%	86%

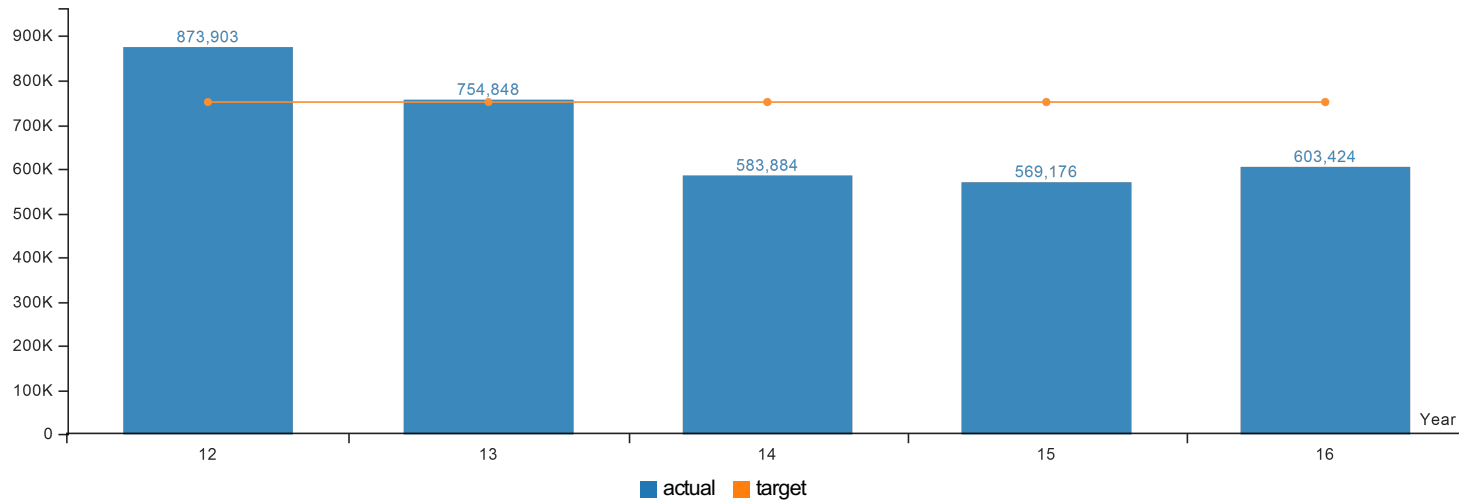
How Are We Doing

In general, compliance with this requirement is very high. Review of county-by-county compliance statistics indicate a range of 89% compliance and up.

Factors Affecting Results

Compliance is high because the program has been in place since 2000, and boaters can comply by taking an on-line boater education course. Law enforcement often cites for non-compliance but will waive the citation if the class is completed. Accident statistics do give pause, though. The boater education card is a life-time requirement. There are 60 day exemptions from the requirement for persons visiting the state, for persons buying new (to them) boats, and for persons operating a boat with a card-holding adult on board. The Marine Board will be considering strategies to refresh skills and address exemptions in the future.

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



Report Year	2012	2013	2014	2015	2016
Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities					
Actual	873,903	754,848	583,884	569,176	603,424
Target	750,000	750,000	750,000	750,000	750,000

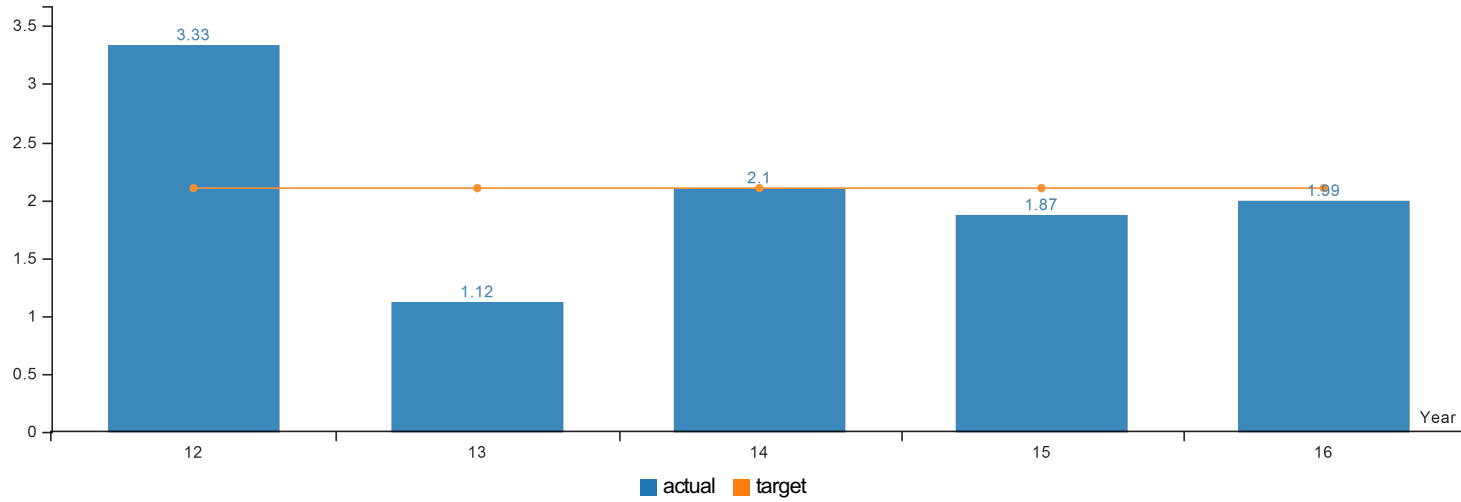
How Are We Doing

The number of gallons collected is below the target, however there is approximately a 9-percent increase from the previous year.

Factors Affecting Results

Currently, there are 53 pumpout stations, 59 port-a-potty dump stations and 24 floating restrooms at public and private marina facilities that are open to public use. The number of gallons is collected from facility owners through hour meters, maintenance logs and electronic monitoring systems. The most reliable method for collecting the number of gallons is electronic monitoring systems which are installed on approximately 55% of the pumpout and dump stations. Ten pumpout and dump stations were replaced last year with electronic monitoring systems. When older equipment is replaced a monitoring system is included. The number of gallons collected in floating restrooms is dependent upon lake and reservoir water levels and the amount of time boaters are able to access the waterbody.

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



Report Year	2012	2013	2014	2015	2016
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	3.33	1.12	2.10	1.87	1.99
Target	2.10	2.10	2.10	2.10	2.10

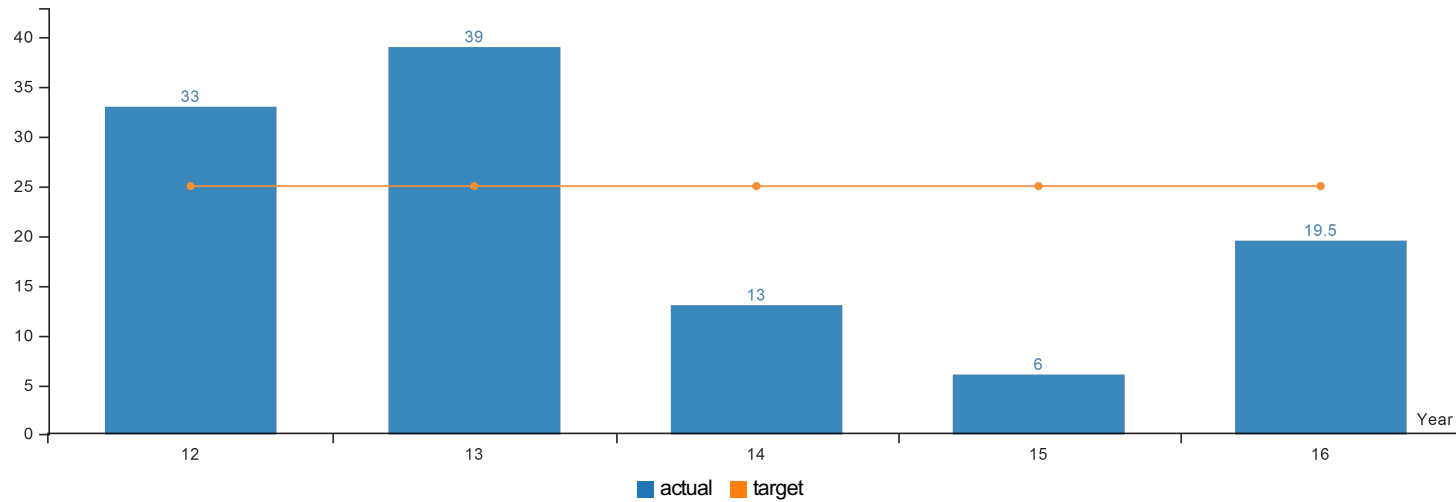
How Are We Doing

This is within the target range. This level is expected to be maintained for the next three to four years assuming there is no regressive local economic recession.

Factors Affecting Results

The data represents the first year of the biennium, which typically has larger projects with multiple funding partners and sources. This pattern is reflected in the historic data.

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



Report Year	2012	2013	2014	2015	2016
Average Number of Days it takes to Process and Award Grant Funds					
Actual	33	39	13	6	19.50
Target	25	25	25	25	25

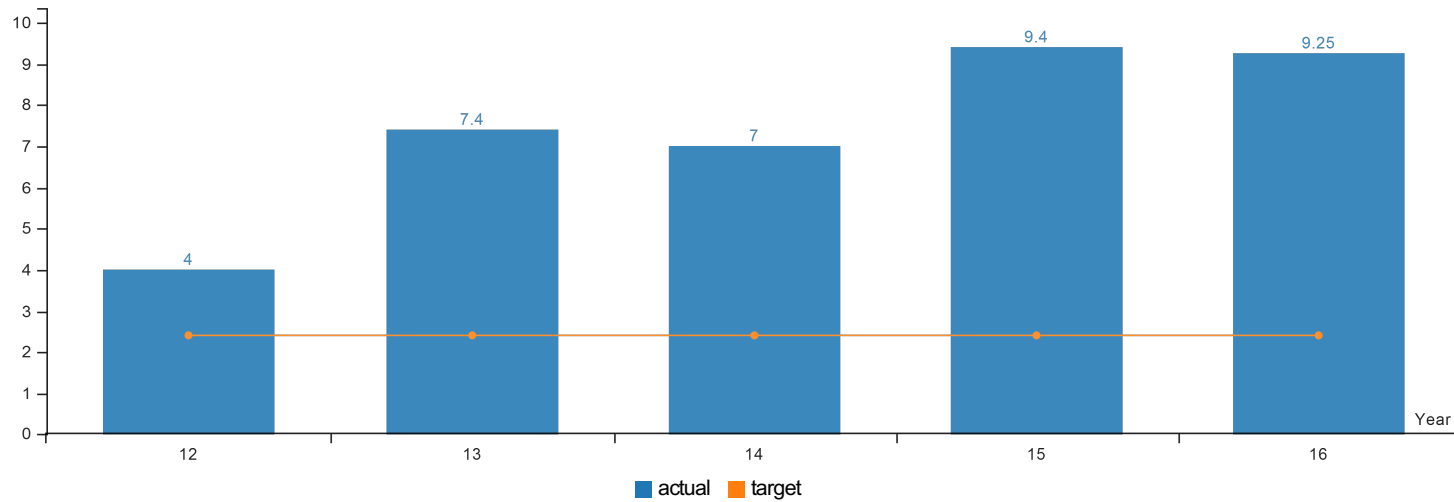
How Are We Doing

This is within target range.

Factors Affecting Results

All grant awards and agreements are processed electronically, which greatly reduces the time between grant agreement issuance and return for final agency signature. Federal agency grant awards and grant awards with federal funds require more time. During this period those federal agency or federal fund grants averaged 28.3 days in comparison with non-federal agency or fund grants that averaged 12.8 days. The collective overall average is reported above.

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



Report Year	2012	2013	2014	2015	2016
Average Number of Days it takes to Process Requests for Reimbursements					
Actual	4	7.40	7	9.40	9.25
Target	2.40	2.40	2.40	2.40	2.40

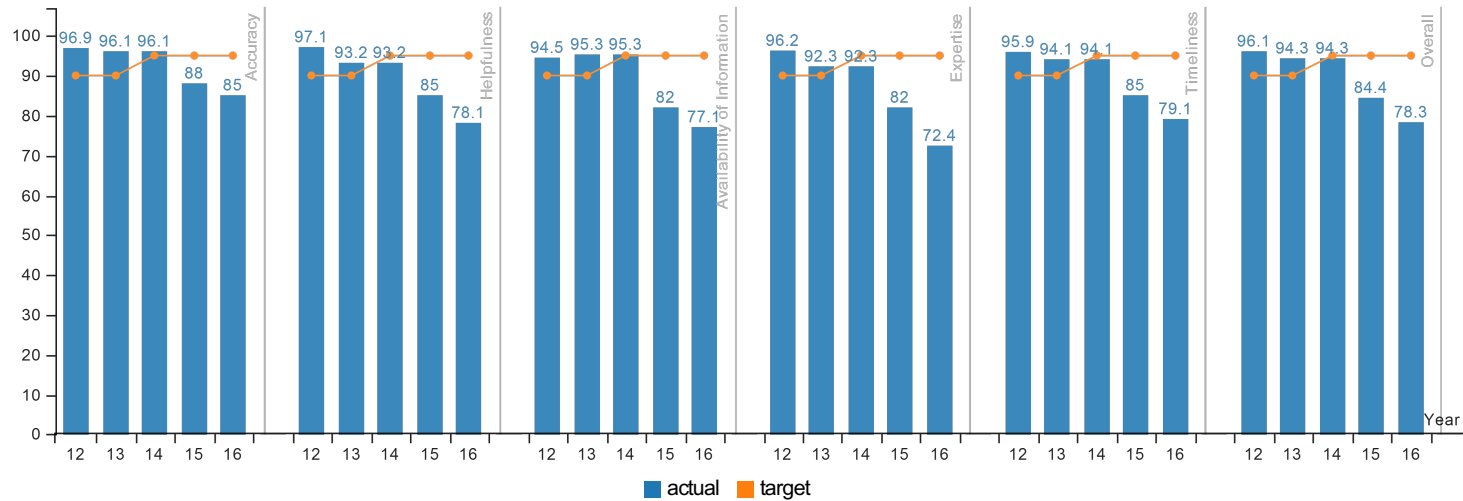
How Are We Doing

The target is consistently exceeded because the reimbursement process was modified in late 2014 adding a technical engineering review. The length of time to complete the technical engineering, grant agreement scope and financial review is well below the 30-days allowed but exceeds the target of 2.4 days. It is recommended that the target be adjusted to reflect the current reimbursement process.

Factors Affecting Results

The reimbursement review process was modified to include a technical engineering review of qualities and work completed onsite. This review is done separately from the grant agreement scope and financial compliance review. The additional technical engineering review has added value to the grant reimbursement process because it assures that the reimbursement request reflects costs, equipment, and onsite progress that has been completed. This enhances OSMB's stewardship of public funds.

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



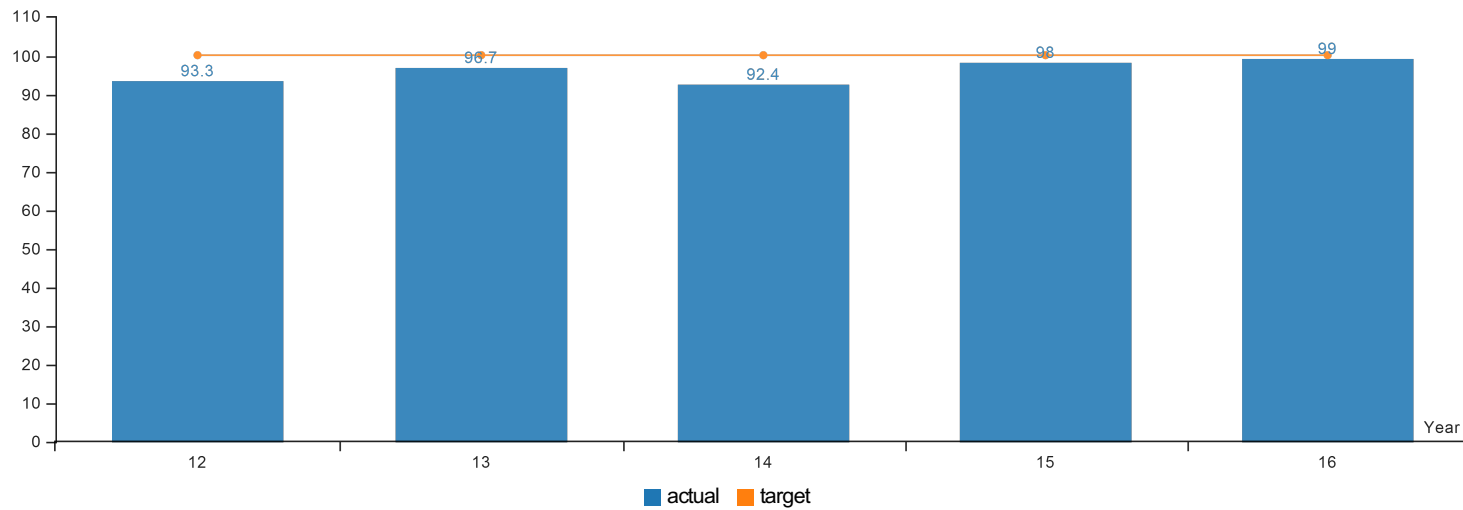
Report Year	2012	2013	2014	2015	2016
Accuracy					
Actual	96.90%	96.10%	96.10%	88%	85%
Target	90%	90%	95%	95%	95%
Helpfulness					
Actual	97.10%	93.20%	93.20%	85%	78.10%
Target	90%	90%	95%	95%	95%
Availability of Information					
Actual	94.50%	95.30%	95.30%	82%	77.10%
Target	90%	90%	95%	95%	95%
Expertise					
Actual	96.20%	92.30%	92.30%	82%	72.40%
Target	90%	90%	95%	95%	95%
Timeliness					
Actual	95.90%	94.10%	94.10%	85%	79.10%
Target	90%	90%	95%	95%	95%
Overall					
Actual	96.10%	94.30%	94.30%	84.40%	78.30%
Target	90%	90%	95%	95%	95%

The Marine Board sent an electronic survey to Aquatic Invasive Species Permit holders, Outfitter & Guides, and registered boat owners. The 2016 survey showed a decline from previous years in all areas; accuracy, information availability, expertise, helpfulness, timeliness, and overall quality. The overall score decreased to 78.3%. This drop was anticipated due to the transition to the new registration database and resulting backlogs from the transition. Many customers were not satisfied with the amount of time it took to receive boat titles or registrations in the mail. Also customers experienced difficulty using the online system.

Factors Affecting Results

In the summer of 2014 the Marine Board transitioned to a new registration system. An increased workload was created because the old system lacked some information and it takes more time for staff to update the boat descriptions in the system to comply with new United States Coast Guard requirements mandated to be implemented in 2017. There is also significant amount of data related to multiple contact records that need to be cleaned up and/or merged from the older database. Therefore the process has taken longer, but once the records are updated service times will improve.

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



Report Year	2012	2013	2014	2015	2016
Percent of Best Management Practices met by the Board					
Actual	93.30%	96.70%	92.40%	98%	99%
Target	100%	100%	100%	100%	100%

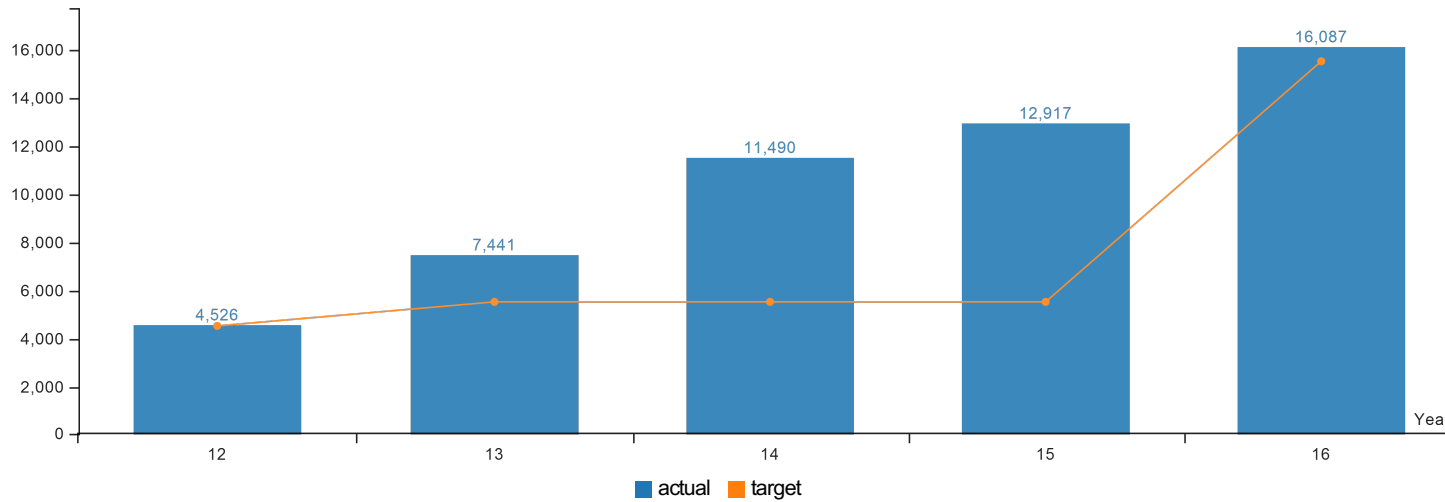
How Are We Doing

According to the Board there were a few areas the agency could improve upon. The Marine Board needs to effectively engage the public and stakeholders. Also, the Board members need to act in accordance with their roles as public representatives.

Factors Affecting Results

The Director's performance was not evaluated on June 30th, therefore the question relating to this was excluded from the survey. During the time of the evaluation the Board did not have enough members available to evaluate the Director, so the evaluation was completed in October. This year the Board was given more time to complete the survey.

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



Report Year	2012	2013	2014	2015	2016
Number of inspections					
Actual	4,526	7,441	11,490	12,917	16,087
Target	4,500	5,500	5,500	5,500	15,500

How Are We Doing

This program started in 2010. 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.

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. ODFW's difficulty in recruiting staff at remote locations is critical to inspection station hours of operations. Fishing season, tourism, economy, gas prices etc., all affect people traveling to Oregon.

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

DIVERSITY AND INCLUSION~AFFIRMATIVE ACTION POLICY STATEMENT

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

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

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

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

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

BUDGET NARRATIVE

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

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

AGENCY'S ORGANIZATION STRUCTURE AND RESPONSIBILITIES FOR IMPLEMENTATION

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

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

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

BUDGET NARRATIVE

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

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

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

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

PROBLEM ANALYSIS AND ACTION PLAN

For the 2017-19 biennium, the Marine Board is budgeted for 41.13 FTEs, representing 42 full-time employees one full-time vacant position.

Due to the small size of the agency, many of the EEO categories are presented by a single employee. Through June 2016, the workforce was represented by 60% woman and 40% men; reaching our agency total

BUDGET NARRATIVE

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

DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS

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

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

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

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

BUDGET NARRATIVE

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

Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25000

BAM Analyst: Otero, Robert

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administration / Education	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administration / Education	021	0	Phase - In	Essential Packages
001-00-00-00000	Administration / Education	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration / Education	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration / Education	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Administration / Education	081	0	September 2016 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration / Education	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administration / Education	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administration / Education	101	0	Non-Motorized Boating Program Implementation	Policy Packages
001-00-00-00000	Administration / Education	102	0	Guide and Outfitter Program Improvements	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Law Enforcement Program	021	0	Phase - In	Essential Packages
002-00-00-00000	Law Enforcement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	050	0	Fundshifts	Essential Packages
002-00-00-00000	Law Enforcement Program	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Law Enforcement Program	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	Law Enforcement Program	081	0	September 2016 Emergency Board	Policy Packages
002-00-00-00000	Law Enforcement Program	090	0	Analyst Adjustments	Policy Packages

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Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25000

BAM Analyst: Otero, Robert

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Law Enforcement Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Law Enforcement Program	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Law Enforcement Program	201	0	Non-Motorized Boating Program Implementation	Policy Packages
003-00-00-00000	Facility Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Facility Programs	021	0	Phase - In	Essential Packages
003-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
003-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Facility Programs	080	0	May 2016 E-Board	Policy Packages
003-00-00-00000	Facility Programs	081	0	September 2016 Emergency Board	Policy Packages
003-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Facility Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Facility Programs	301	0	Non-Motorized Boating Program Implementation	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	021	0	Phase - In	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	050	0	Fundshifts	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	070	0	Revenue Shortfalls	Policy Packages

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Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25000

BAM Analyst: Otero, Robert

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Aquatic and Invasive Species	080	0	May 2016 E-Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	081	0	September 2016 Emergency Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	401	0	Aquatic Invasive Species	Policy Packages

Marine Board, Oregon State

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 25000

BAM Analyst: Otero, Robert

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

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

Marine Board, Oregon State

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 25000

BAM Analyst: Otero, Robert

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	201	Non-Motorized Boating Program Implementati	002-00-00-00000	Law Enforcement Program
	301	Non-Motorized Boating Program Implementati	003-00-00-00000	Facility Programs
	401	Aquatic Invasive Species	004-00-00-00000	Aquatic and Invasive Species

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

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

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

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	30,731,183	30,891,774	31,020,675	35,034,286	34,930,764	-
6400 Federal Funds Ltd	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	-
TOTAL AVAILABLE REVENUES	\$36,442,362	\$38,356,298	\$38,488,449	\$41,666,700	\$41,563,178	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,195,598	4,540,790	4,816,387	5,096,630	5,096,630	-
6400 Federal Funds Ltd	73,706	49,378	52,151	138,043	138,043	-
All Funds	4,269,304	4,590,168	4,868,538	5,234,673	5,234,673	-

3160 Temporary Appointments

3400 Other Funds Ltd	58,651	-	-	-	-	-
6400 Federal Funds Ltd	-	36,517	36,517	37,868	37,868	-
All Funds	58,651	36,517	36,517	37,868	37,868	-

3170 Overtime Payments

3400 Other Funds Ltd	12,634	-	-	-	-	-
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3180 Shift Differential

3400 Other Funds Ltd	180	-	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	19,168	-	-	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	4,286,231	4,540,790	4,816,387	5,096,630	5,096,630	-
6400 Federal Funds Ltd	73,706	85,895	88,668	175,911	175,911	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$4,359,937	\$4,626,685	\$4,905,055	\$5,272,541	\$5,272,541	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,366	1,658	1,658	2,239	2,239	-
6400 Federal Funds Ltd	19	13	13	49	49	-
All Funds	1,385	1,671	1,671	2,288	2,288	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	631,243	716,425	756,139	972,259	972,259	-
6400 Federal Funds Ltd	11,780	7,797	8,196	26,353	26,353	-
All Funds	643,023	724,222	764,335	998,612	998,612	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	274,534	287,591	267,185	280,705	280,705	-
6400 Federal Funds Ltd	4,910	3,056	2,905	8,009	8,009	-
All Funds	279,444	290,647	270,090	288,714	288,714	-
3230 Social Security Taxes						
3400 Other Funds Ltd	322,084	347,368	368,451	389,890	389,890	-
6400 Federal Funds Ltd	5,591	6,570	6,782	13,458	13,458	-
All Funds	327,675	353,938	375,233	403,348	403,348	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	9,794	9,794	9,794	9,794	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,334	2,601	2,601	2,777	2,777	-
6400 Federal Funds Ltd	28	20	20	58	58	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	2,362	2,621	2,621	2,835	2,835	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	25,676	27,882	29,203	29,020	29,020	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,048,455	1,150,905	1,151,237	1,342,609	1,342,609	-
6400 Federal Funds Ltd	15,471	9,159	9,176	28,334	28,334	-
All Funds	1,063,926	1,160,064	1,160,413	1,370,943	1,370,943	-
3280 Other OPE						
3400 Other Funds Ltd	98	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,305,790	2,544,224	2,586,268	3,029,293	3,029,293	-
6400 Federal Funds Ltd	37,799	26,615	27,092	76,261	76,261	-
TOTAL OTHER PAYROLL EXPENSES	\$2,343,589	\$2,570,839	\$2,613,360	\$3,105,554	\$3,105,554	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(23,425)	(23,425)	(19,743)	(19,743)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,592,021	7,061,589	7,379,230	8,106,180	8,106,180	-
6400 Federal Funds Ltd	111,505	112,510	115,760	252,172	252,172	-
TOTAL PERSONAL SERVICES	\$6,703,526	\$7,174,099	\$7,494,990	\$8,358,352	\$8,358,352	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	185,065	136,171	136,171	217,766	217,766	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	3,198	5,448	5,448	5,650	5,650	-
All Funds	188,263	141,619	141,619	223,416	223,416	-
4125 Out of State Travel						
3400 Other Funds Ltd	26,199	13,272	13,272	26,207	26,207	-
6400 Federal Funds Ltd	9,261	7,785	7,785	8,074	8,074	-
All Funds	35,460	21,057	21,057	34,281	34,281	-
4150 Employee Training						
3400 Other Funds Ltd	18,902	10,015	10,015	6,864	6,864	-
6400 Federal Funds Ltd	4,652	1,341	1,341	1,391	1,391	-
All Funds	23,554	11,356	11,356	8,255	8,255	-
4175 Office Expenses						
3400 Other Funds Ltd	372,287	447,487	447,487	401,768	379,154	-
6400 Federal Funds Ltd	1,354	6,453	6,453	6,692	6,692	-
All Funds	373,641	453,940	453,940	408,460	385,846	-
4200 Telecommunications						
3400 Other Funds Ltd	63,181	47,149	47,149	74,387	61,574	-
6400 Federal Funds Ltd	7	527	527	546	546	-
All Funds	63,188	47,676	47,676	74,933	62,120	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	192,452	222,944	222,944	329,156	309,942	-
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	192,475	222,944	222,944	329,156	309,942	-
4250 Data Processing						

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Marine Board, Oregon State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	64,827	24,592	24,592	75,278	68,507	-
4275 Publicity and Publications						
3400 Other Funds Ltd	238,135	268,408	268,408	325,169	325,169	-
6400 Federal Funds Ltd	2,312	13,150	13,150	13,636	13,636	-
All Funds	240,447	281,558	281,558	338,805	338,805	-
4300 Professional Services						
3400 Other Funds Ltd	260,516	416,046	416,046	346,939	346,939	-
6400 Federal Funds Ltd	29,722	28,376	28,376	29,539	29,539	-
All Funds	290,238	444,422	444,422	376,478	376,478	-
4315 IT Professional Services						
3400 Other Funds Ltd	249,305	28,747	28,747	92,314	92,314	-
6400 Federal Funds Ltd	214,182	122,422	122,422	127,441	127,441	-
All Funds	463,487	151,169	151,169	219,755	219,755	-
4325 Attorney General						
3400 Other Funds Ltd	26,283	74,998	74,998	84,853	79,278	-
6400 Federal Funds Ltd	942	-	-	-	-	-
All Funds	27,225	74,998	74,998	84,853	79,278	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,559	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,251	5,823	5,823	6,038	6,038	-
6400 Federal Funds Ltd	12,525	12,360	12,360	12,817	12,817	-
All Funds	17,776	18,183	18,183	18,855	18,855	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	481,843	519,125	519,125	538,333	538,333	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	476,791	570,435	570,435	551,827	542,766	-
6400 Federal Funds Ltd	14,834	28,150	28,150	29,191	29,191	-
All Funds	491,625	598,585	598,585	581,018	571,957	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	39,802	30,087	30,087	7,319	7,319	-
6400 Federal Funds Ltd	18	8,179	8,179	8,482	8,482	-
All Funds	39,820	38,266	38,266	15,801	15,801	-
4715 IT Expendable Property						
3400 Other Funds Ltd	58,746	55,064	55,064	57,101	57,101	-
6400 Federal Funds Ltd	3,069	12,484	12,484	12,946	12,946	-
All Funds	61,815	67,548	67,548	70,047	70,047	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,761,144	2,870,363	2,870,363	3,141,319	3,065,271	-
6400 Federal Funds Ltd	296,099	246,675	246,675	256,405	256,405	-
TOTAL SERVICES & SUPPLIES	\$3,057,243	\$3,117,038	\$3,117,038	\$3,397,724	\$3,321,676	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	45,191	-	-	-	-	-
6400 Federal Funds Ltd	16,276	-	-	-	-	-
All Funds	61,467	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5400 Automotive and Aircraft						
3400 Other Funds Ltd	607,023	158,208	158,208	201,562	201,562	-
6400 Federal Funds Ltd	151,660	158,208	158,208	164,062	164,062	-
All Funds	758,683	316,416	316,416	365,624	365,624	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,014	11,179	11,179	11,593	11,593	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	663,228	169,387	169,387	213,155	213,155	-
6400 Federal Funds Ltd	167,936	158,208	158,208	164,062	164,062	-
TOTAL CAPITAL OUTLAY	\$831,164	\$327,595	\$327,595	\$377,217	\$377,217	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	855,193	664,018	664,018	943,022	943,022	-
6400 Federal Funds Ltd	203,155	94,477	94,477	97,973	97,973	-
All Funds	1,058,348	758,495	758,495	1,040,995	1,040,995	-
6020 Dist to Counties						
3400 Other Funds Ltd	8,682,721	11,228,203	11,228,203	12,480,187	12,480,187	-
6400 Federal Funds Ltd	3,475,460	5,161,835	5,161,835	4,916,429	4,916,429	-
All Funds	12,158,181	16,390,038	16,390,038	17,396,616	17,396,616	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,841,926	1,261,348	1,261,348	1,615,459	1,615,459	-
6400 Federal Funds Ltd	592,193	1,083,576	1,083,576	294,068	294,068	-
All Funds	2,434,119	2,344,924	2,344,924	1,909,527	1,909,527	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	17,203	-	-	-	-	-
6400 Federal Funds Ltd	63,658	-	-	-	-	-
All Funds	80,861	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	6,103	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,270,468	1,408,071	1,408,071	1,460,170	1,460,170	-
6400 Federal Funds Ltd	561,228	555,743	555,743	576,305	576,305	-
All Funds	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	-	103,000	103,000	106,811	106,811	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	190,751	-	-	-	-	-
6400 Federal Funds Ltd	134,202	-	-	-	-	-
All Funds	324,953	-	-	-	-	-
6586 Spc Pmt to Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	114,164	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	321,654	348,500	348,500	325,000	325,000	-
6400 Federal Funds Ltd	105,743	51,500	51,500	75,000	75,000	-
All Funds	427,397	400,000	400,000	400,000	400,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						

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3400 Other Funds Ltd	1,037,283	1,066,589	1,066,589	1,106,053	1,106,053	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	85,120	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	14,422,586	16,079,729	16,079,729	18,036,702	18,036,702	-
6400 Federal Funds Ltd	5,135,639	6,947,131	6,947,131	5,959,775	5,959,775	-
TOTAL SPECIAL PAYMENTS	\$19,558,225	\$23,026,860	\$23,026,860	\$23,996,477	\$23,996,477	-
EXPENDITURES						
3400 Other Funds Ltd	24,438,979	26,181,068	26,498,709	29,497,356	29,421,308	-
6400 Federal Funds Ltd	5,711,179	7,464,524	7,467,774	6,632,414	6,632,414	-
TOTAL EXPENDITURES	\$30,150,158	\$33,645,592	\$33,966,483	\$36,129,770	\$36,053,722	-
ENDING BALANCE						
3400 Other Funds Ltd	6,292,204	4,710,706	4,521,966	5,536,930	5,509,456	-
TOTAL ENDING BALANCE	\$6,292,204	\$4,710,706	\$4,521,966	\$5,536,930	\$5,509,456	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	38	38	42	42	-
TOTAL AUTHORIZED POSITIONS	40	38	38	42	42	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.50	38.00	38.00	41.13	41.13	-
TOTAL AUTHORIZED FTE	39.50	38.00	38.00	41.13	41.13	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,603,522	4,904,796	4,904,796	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	5,875,818	5,875,818	-
BEGINNING BALANCE						
3400 Other Funds Ltd	8,603,522	4,904,796	4,904,796	5,875,818	5,875,818	-
TOTAL BEGINNING BALANCE	\$8,603,522	\$4,904,796	\$4,904,796	\$5,875,818	\$5,875,818	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,299,579	15,623,237	15,623,237	18,364,919	18,364,919	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	111,497	99,336	99,336	103,011	103,011	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	67,056	37,657	37,657	74,880	74,880	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	800	800	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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3400 Other Funds Ltd	501	131	131	383	383	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	207,147	43,601	43,601	43,910	43,910	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	193,528	12,730	12,730	12,730	12,730	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,093,952	8,031,919	8,031,919	8,102,000	8,102,000	-
TRANSFERS IN						
3400 Other Funds Ltd	9,287,480	8,044,649	8,044,649	8,114,730	8,114,730	-
TOTAL TRANSFERS IN	\$9,287,480	\$8,044,649	\$8,044,649	\$8,114,730	\$8,114,730	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	19,973,260	23,849,411	23,849,411	26,701,833	26,701,833	-
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	-
TOTAL REVENUE CATEGORIES	\$20,178,933	\$24,066,037	\$24,066,037	\$26,927,073	\$26,927,073	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,569,118)	(17,815,791)	(17,815,791)	(19,627,947)	(19,731,469)	-
AVAILABLE REVENUES						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	12,007,664	10,938,416	10,938,416	12,949,704	12,846,182	-
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	-
TOTAL AVAILABLE REVENUES	\$12,213,337	\$11,155,042	\$11,155,042	\$13,174,944	\$13,071,422	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,430,163	2,533,045	2,698,564	3,164,264	3,164,264	-
3160 Temporary Appointments						
3400 Other Funds Ltd	58,651	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	10,156	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	177	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,831	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,515,978	2,533,045	2,698,564	3,164,264	3,164,264	-
TOTAL SALARIES & WAGES	\$2,515,978	\$2,533,045	\$2,698,564	\$3,164,264	\$3,164,264	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	823	994	994	1,444	1,444	-
3220 Public Employees' Retire Cont						

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3400 Other Funds Ltd	364,380	399,402	423,253	603,371	603,371	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	159,246	163,332	149,047	172,390	172,390	-
3230 Social Security Taxes						
3400 Other Funds Ltd	187,948	193,775	206,437	242,065	242,065	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	6,960	6,960	6,960	6,960	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,491	1,559	1,559	1,817	1,817	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	15,085	15,835	16,828	17,822	17,822	-
3270 Flexible Benefits						
3400 Other Funds Ltd	677,593	689,932	689,932	878,404	878,404	-
3280 Other OPE						
3400 Other Funds Ltd	98	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,406,664	1,471,789	1,495,010	1,924,273	1,924,273	-
TOTAL OTHER PAYROLL EXPENSES	\$1,406,664	\$1,471,789	\$1,495,010	\$1,924,273	\$1,924,273	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(14,292)	(14,292)	(12,521)	(12,521)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,922,642	3,990,542	4,179,282	5,076,016	5,076,016	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL PERSONAL SERVICES	\$3,922,642	\$3,990,542	\$4,179,282	\$5,076,016	\$5,076,016	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	38,507	33,557	33,557	70,397	70,397	-
6400 Federal Funds Ltd	1,367	-	-	-	-	-
All Funds	39,874	33,557	33,557	70,397	70,397	-
4125 Out of State Travel						
3400 Other Funds Ltd	12,941	8,015	8,015	13,497	13,497	-
6400 Federal Funds Ltd	7,713	6,149	6,149	6,377	6,377	-
All Funds	20,654	14,164	14,164	19,874	19,874	-
4150 Employee Training						
3400 Other Funds Ltd	8,422	5,766	5,766	2,458	2,458	-
6400 Federal Funds Ltd	3,142	-	-	-	-	-
All Funds	11,564	5,766	5,766	2,458	2,458	-
4175 Office Expenses						
3400 Other Funds Ltd	358,594	423,052	423,052	374,355	362,912	-
6400 Federal Funds Ltd	-	1,853	1,853	1,922	1,922	-
All Funds	358,594	424,905	424,905	376,277	364,834	-
4200 Telecommunications						
3400 Other Funds Ltd	53,042	38,232	38,232	62,921	50,108	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	53,045	38,232	38,232	62,921	50,108	-
4225 State Gov. Service Charges						

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3400 Other Funds Ltd	192,182	222,944	222,944	329,156	309,942	-
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	192,205	222,944	222,944	329,156	309,942	-
4250 Data Processing						
3400 Other Funds Ltd	64,583	6,778	6,778	58,879	52,108	-
4275 Publicity and Publications						
3400 Other Funds Ltd	188,546	221,100	221,100	272,170	272,170	-
6400 Federal Funds Ltd	2,285	11,602	11,602	12,031	12,031	-
All Funds	190,831	232,702	232,702	284,201	284,201	-
4300 Professional Services						
3400 Other Funds Ltd	210,505	251,625	251,625	299,442	299,442	-
6400 Federal Funds Ltd	29,722	27,271	27,271	28,389	28,389	-
All Funds	240,227	278,896	278,896	327,831	327,831	-
4315 IT Professional Services						
3400 Other Funds Ltd	191,698	10,427	10,427	24,180	24,180	-
6400 Federal Funds Ltd	141,873	122,422	122,422	127,441	127,441	-
All Funds	333,571	132,849	132,849	151,621	151,621	-
4325 Attorney General						
3400 Other Funds Ltd	22,248	74,998	74,998	84,853	79,278	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,138	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,883	3,269	3,269	3,390	3,390	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	12,000	12,360	12,360	12,817	12,817	-
All Funds	14,883	15,629	15,629	16,207	16,207	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	479,780	519,125	519,125	538,333	538,333	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	172,005	195,889	195,889	213,821	208,629	-
6400 Federal Funds Ltd	7,545	17,815	17,815	18,474	18,474	-
All Funds	179,550	213,704	213,704	232,295	227,103	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	17,032	3,586	3,586	6,719	6,719	-
6400 Federal Funds Ltd	-	8,179	8,179	8,482	8,482	-
All Funds	17,032	11,765	11,765	15,201	15,201	-
4715 IT Expendable Property						
3400 Other Funds Ltd	38,513	38,629	38,629	40,058	40,058	-
6400 Federal Funds Ltd	-	8,975	8,975	9,307	9,307	-
All Funds	38,513	47,604	47,604	49,365	49,365	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,052,619	2,056,992	2,056,992	2,394,629	2,333,621	-
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	-
TOTAL SERVICES & SUPPLIES	\$2,258,292	\$2,273,618	\$2,273,618	\$2,619,869	\$2,558,861	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,014	11,179	11,179	11,593	11,593	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	61,800	61,800	64,087	64,087	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	60,000	116,146	116,146	120,443	120,443	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	60,000	177,946	177,946	184,530	184,530	-
TOTAL SPECIAL PAYMENTS	\$60,000	\$177,946	\$177,946	\$184,530	\$184,530	-
EXPENDITURES						
3400 Other Funds Ltd	6,046,275	6,236,659	6,425,399	7,666,768	7,605,760	-
6400 Federal Funds Ltd	205,673	216,626	216,626	225,240	225,240	-
TOTAL EXPENDITURES	\$6,251,948	\$6,453,285	\$6,642,025	\$7,892,008	\$7,831,000	-
ENDING BALANCE						
3400 Other Funds Ltd	5,961,389	4,701,757	4,513,017	5,282,936	5,240,422	-
TOTAL ENDING BALANCE	\$5,961,389	\$4,701,757	\$4,513,017	\$5,282,936	\$5,240,422	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	23	23	27	27	-
TOTAL AUTHORIZED POSITIONS	25	23	23	27	27	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.80	22.60	22.60	26.35	26.35	-
TOTAL AUTHORIZED FTE	23.80	22.60	22.60	26.35	26.35	-

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Law Enforcement Program

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

EXPENDITURES

PERSONAL SERVICES

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

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

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

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

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

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

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

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

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

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

Budget Support - Detail Revenues and Expenditures

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

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Law Enforcement Program

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

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

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

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

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

Budget Support - Detail Revenues and Expenditures

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

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Facility Programs

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

Budget Support - Detail Revenues and Expenditures

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

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Facility Programs

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

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

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

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

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

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

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

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
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Cross Reference Number: 25000-003-00-00-00000

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

Budget Support - Detail Revenues and Expenditures

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

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Facility Programs

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

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

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

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	-	-	-	-	\$2,888	-
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	8.50	8.50	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	8.50	8.50	-

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

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

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

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

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

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

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

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

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Aquatic and Invasive Species

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

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Aquatic and Invasive Species

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

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

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,730	12,730	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	8,102,000	8,102,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,114,730	8,114,730	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	24,539,948	24,539,948	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL REVENUES	\$24,756,574	\$24,756,574	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,930,898)	(18,034,420)	(103,522)	-0.58%
AVAILABLE REVENUES				
3400 Other Funds Ltd	12,484,868	12,381,346	(103,522)	-0.83%
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL AVAILABLE REVENUES	\$12,701,494	\$12,597,972	(\$103,522)	-0.82%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,789,271	2,789,271	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,231	1,231	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	531,785	531,785	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	149,047	149,047	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	213,378	213,378	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,960	6,960	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,559	1,559	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	16,828	16,828	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	753,394	753,394	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,674,182	1,674,182	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(14,292)	(14,292)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	4,449,161	4,449,161	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	38,557	38,557	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	13,015	13,015	0	-
6400 Federal Funds Ltd	6,149	6,149	0	-
All Funds	19,164	19,164	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,370	2,370	0	-
4175 Office Expenses				
3400 Other Funds Ltd	360,998	360,998	0	-
6400 Federal Funds Ltd	1,853	1,853	0	-
All Funds	362,851	362,851	0	-
4200 Telecommunications				
3400 Other Funds Ltd	58,232	58,232	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	249,373	249,373	0	-
4250 Data Processing				
3400 Other Funds Ltd	56,778	56,778	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	211,100	211,100	0	-
6400 Federal Funds Ltd	11,602	11,602	0	-
All Funds	222,702	222,702	0	-
4300 Professional Services				
3400 Other Funds Ltd	251,625	251,625	0	-
6400 Federal Funds Ltd	27,271	27,271	0	-
All Funds	278,896	278,896	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	10,427	10,427	0	-
6400 Federal Funds Ltd	122,422	122,422	0	-
All Funds	132,849	132,849	0	-
4325 Attorney General				
3400 Other Funds Ltd	74,998	74,998	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,269	3,269	0	-
6400 Federal Funds Ltd	12,360	12,360	0	-
All Funds	15,629	15,629	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	519,125	519,125	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	164,910	164,910	0	-
6400 Federal Funds Ltd	17,815	17,815	0	-
All Funds	182,725	182,725	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,586	3,586	0	-
6400 Federal Funds Ltd	8,179	8,179	0	-
All Funds	11,765	11,765	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	38,629	38,629	0	-
6400 Federal Funds Ltd	8,975	8,975	0	-
All Funds	47,604	47,604	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,056,992	2,056,992	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL SERVICES & SUPPLIES	\$2,273,618	\$2,273,618	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,179	11,179	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	61,800	61,800	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	116,146	116,146	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	177,946	177,946	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	6,695,278	6,695,278	0	-
6400 Federal Funds Ltd	216,626	216,626	0	-
TOTAL EXPENDITURES	\$6,911,904	\$6,911,904	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,789,590	5,686,068	(103,522)	-1.79%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.60	22.60	0	-

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 2017-19 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	39,499	-	(39,499)	-100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,190,583	10,230,082	39,499	0.39%
TOTAL REVENUES				
3400 Other Funds Ltd	10,232,082	10,232,082	0	-
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TOTAL REVENUES	\$14,174,066	\$14,174,066	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,232,082	10,232,082	0	-
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TOTAL AVAILABLE REVENUES	\$14,174,066	\$14,174,066	0	-

EXPENDITURES

PERSONAL SERVICES
SALARIES & WAGES

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 2017-19 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	597,734	597,734	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	36,517	36,517	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	597,734	597,734	0	-
6400 Federal Funds Ltd	36,517	36,517	0	-
TOTAL SALARIES & WAGES	\$634,251	\$634,251	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	274	274	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	114,108	114,108	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	32,476	32,476	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	45,725	45,725	0	-
6400 Federal Funds Ltd	2,794	2,794	0	-
All Funds	48,519	48,519	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	265	265	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	331	331	0	-
3260 Mass Transit Tax				

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 Law Enforcement Program

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,513	3,513	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	160,013	160,013	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	356,705	356,705	0	-
6400 Federal Funds Ltd	2,794	2,794	0	-
TOTAL OTHER PAYROLL EXPENSES	\$359,499	\$359,499	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,847)	(2,847)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	951,592	951,592	0	-
6400 Federal Funds Ltd	39,311	39,311	0	-
TOTAL PERSONAL SERVICES	\$990,903	\$990,903	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	109,771	109,771	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,055	1,055	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,160	1,160	0	-
4175 Office Expenses				
3400 Other Funds Ltd	13,976	13,976	0	-
4200 Telecommunications				

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 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,239	4,239	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	32,960	32,960	0	-
4300 Professional Services				
3400 Other Funds Ltd	40,014	40,014	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	9,922	9,922	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	791	791	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	250,785	250,785	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	464,673	464,673	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	158,208	158,208	0	-
6400 Federal Funds Ltd	158,208	158,208	0	-
All Funds	316,416	316,416	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	7,414,094	7,414,094	0	-
6400 Federal Funds Ltd	3,188,722	3,188,722	0	-
All Funds	10,602,816	10,602,816	0	-
6257 Spc Pmt to Police, Dept of State				

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 2017-19 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,243,515	1,243,515	0	-
6400 Federal Funds Ltd	555,743	555,743	0	-
All Funds	1,799,258	1,799,258	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	8,657,609	8,657,609	0	-
6400 Federal Funds Ltd	3,744,465	3,744,465	0	-
TOTAL SPECIAL PAYMENTS	\$12,402,074	\$12,402,074	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	10,232,082	10,232,082	0	-
6400 Federal Funds Ltd	3,941,984	3,941,984	0	-
TOTAL EXPENDITURES	\$14,174,066	\$14,174,066	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.80	4.80	0	-

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	206,023	142,000	(64,023)	-31.08%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,727,585	7,791,608	64,023	0.83%
TOTAL REVENUES				
3400 Other Funds Ltd	7,933,608	7,933,608	0	-
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TOTAL REVENUES	\$11,246,619	\$11,246,619	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,933,608	7,933,608	0	-
6400 Federal Funds Ltd	3,313,011	3,313,011	0	-
TOTAL AVAILABLE REVENUES	\$11,246,619	\$11,246,619	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,317,640	1,317,640	0	-
6400 Federal Funds Ltd	53,144	53,144	0	-

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

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

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

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

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

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

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

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

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	189,472	189,472	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,606,157	1,606,157	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	6,360	6,360	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	317	317	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	25,379	25,379	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,638,213	1,638,213	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,827,685	1,827,685	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

2017-19 Biennium

Aquatic and Invasive Species

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

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

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

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

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

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

Cross Reference Number: 25000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	(6,209)	(6,209)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(6,209)	(6,209)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$6,209)	(\$6,209)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	12,836	12,836	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(92)	(92)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,744	12,744	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$12,744	\$12,744	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,771	1,771	0	0.00%

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

Cross Reference Number: 25000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	14,515	14,515	0	0.00%
TOTAL PERSONAL SERVICES	\$14,515	\$14,515	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,515	14,515	0	0.00%
TOTAL EXPENDITURES	\$14,515	\$14,515	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,724)	(20,724)	0	0.00%
TOTAL ENDING BALANCE	(\$20,724)	(\$20,724)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

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

REVENUE CATEGORIES

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

TOTAL REVENUE CATEGORIES \$8,614 \$8,614 \$0 0.00%

2000

2010 Transfer Out - Intrafund

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

AVAILABLE REVENUES

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

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

TOTAL AVAILABLE REVENUES (\$553,046) (\$553,046) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,427 1,427 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	482	482	0	0.00%
6400 Federal Funds Ltd	228	228	0	0.00%
All Funds	710	710	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	88	88	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	13,357	13,357	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	13,426	13,426	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,155	2,155	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	79,783	79,783	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,101	2,101	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	7,811	7,811	0	0.00%
6400 Federal Funds Ltd	429	429	0	0.00%
All Funds	8,240	8,240	0	0.00%

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	10,317	10,317	0	0.00%
6400 Federal Funds Ltd	1,118	1,118	0	0.00%
All Funds	11,435	11,435	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	428	428	0	0.00%
6400 Federal Funds Ltd	5,019	5,019	0	0.00%
All Funds	5,447	5,447	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	9,855	9,855	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	121	121	0	0.00%
6400 Federal Funds Ltd	457	457	0	0.00%
All Funds	578	578	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	19,208	19,208	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,102	6,102	0	0.00%
6400 Federal Funds Ltd	659	659	0	0.00%

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	6,761	6,761	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	133	133	0	0.00%
6400 Federal Funds Ltd	303	303	0	0.00%
All Funds	436	436	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,429	1,429	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	1,761	1,761	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	154,797	154,797	0	0.00%
6400 Federal Funds Ltd	8,614	8,614	0	0.00%
TOTAL SERVICES & SUPPLIES	\$163,411	\$163,411	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	414	414	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	2,287	2,287	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	4,297	4,297	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	6,584	6,584	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,584	\$6,584	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	161,795	161,795	0	0.00%
6400 Federal Funds Ltd	8,614	8,614	0	0.00%
TOTAL EXPENDITURES	\$170,409	\$170,409	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(723,455)	(723,455)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$723,455)	(\$723,455)	\$0	0.00%

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

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	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	131,441	131,441	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	131,441	131,441	0	0.00%
TOTAL AVAILABLE REVENUES	\$131,441	\$131,441	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	131,441	131,441	0	0.00%
TOTAL ENDING BALANCE	\$131,441	\$131,441	\$0	0.00%

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

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 181,031 181,031 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 85 85 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 34,559 34,559 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 10,507 10,507 0 0.00%

3230 Social Security Taxes

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	13,849	13,849	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	103	103	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,086	1,086	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	50,004	50,004	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,193	110,193	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,193	\$110,193	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	291,224	291,224	0	0.00%
TOTAL PERSONAL SERVICES	\$291,224	\$291,224	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	291,224	291,224	0	0.00%
TOTAL EXPENDITURES	\$291,224	\$291,224	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(59,403)	(59,403)	0	0.00%
TOTAL ENDING BALANCE	(\$59,403)	(\$59,403)	\$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 POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

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

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

Description	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

4175 Office Expenses

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

4200 Telecommunications

3400 Other Funds Ltd - (12,813) (12,813) 100.00%

4225 State Gov. Service Charges

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

4250 Data Processing

3400 Other Funds Ltd - (6,771) (6,771) 100.00%

4650 Other Services and Supplies

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

SERVICES & SUPPLIES

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

TOTAL SERVICES & SUPPLIES

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

EXPENDITURES

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

TOTAL EXPENDITURES

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

ENDING BALANCE

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

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	55,433	55,433	100.00%
TOTAL ENDING BALANCE	-	\$55,433	\$55,433	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(5,575)	(5,575)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,575)	(5,575)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,575)	(\$5,575)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(5,575)	(5,575)	100.00%
TOTAL EXPENDITURES	-	(\$5,575)	(\$5,575)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	5,575	5,575	100.00%
TOTAL ENDING BALANCE	-	\$5,575	\$5,575	100.00%

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

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

Description	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	2,160,145	2,160,145	0	0.00%
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	1,740	1,740	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,161,885	2,161,885	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,161,885	\$2,161,885	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,492,442)	(1,492,442)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	669,443	669,443	0	0.00%
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TOTAL AVAILABLE REVENUES	\$669,443	\$669,443	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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

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

Description	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	121,482	121,482	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	71	71	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,191	23,191	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,293	9,293	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	86	86	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	41,670	41,670	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	74,311	74,311	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$74,311	\$74,311	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	195,793	195,793	0	0.00%
TOTAL PERSONAL SERVICES	\$195,793	\$195,793	\$0	0.00%

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

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

Description	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				
4100 Instate Travel				
3400 Other Funds Ltd	30,413	30,413	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,534	2,534	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	53,259	53,259	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	37,500	37,500	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	13,325	13,325	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	42,809	42,809	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	182,840	182,840	0	0.00%
TOTAL SERVICES & SUPPLIES	\$182,840	\$182,840	\$0	0.00%

EXPENDITURES

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

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

Description	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	378,633	378,633	0	0.00%
TOTAL EXPENDITURES	\$378,633	\$378,633	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	290,810	290,810	0	0.00%
TOTAL ENDING BALANCE	\$290,810	\$290,810	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.25	1.25	0.00	0.00%

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

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	72,480	72,480	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,836	13,836	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,545	5,545	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	52,843	52,843	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$52,843	\$52,843	\$0	0.00%

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

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	1,454	1,454	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

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

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

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

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,770	2,770	0	0.00%
6400 Federal Funds Ltd	1,454	1,454	0	0.00%
TOTAL PERSONAL SERVICES	\$4,224	\$4,224	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,770	2,770	0	0.00%
6400 Federal Funds Ltd	1,454	1,454	0	0.00%
TOTAL EXPENDITURES	\$4,224	\$4,224	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

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

Package: Standard Inflation

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

Description	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 144,399 144,399 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

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

REVENUE CATEGORIES

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

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

TOTAL REVENUE CATEGORIES \$487,978 \$487,978 \$0 0.00%

AVAILABLE REVENUES

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

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

TOTAL AVAILABLE REVENUES \$487,978 \$487,978 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,062 4,062 0 0.00%

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

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

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

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

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

Package: Standard Inflation

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

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

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	\$458,876	\$458,876	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	343,579	343,579	0	0.00%
6400 Federal Funds Ltd	144,399	144,399	0	0.00%
TOTAL EXPENDITURES	\$487,978	\$487,978	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	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	(52,006)	(52,006)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$52,006)	(\$52,006)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$52,006)	(\$52,006)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(32,777)	(32,777)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(32,777)	(32,777)	0	0.00%
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TOTAL SALARIES & WAGES	(\$32,777)	(\$32,777)	\$0	0.00%
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OTHER PAYROLL EXPENSES

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	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	(14)	(14)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(6,257)	(6,257)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(1,902)	(1,902)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(2,507)	(2,507)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(18)	(18)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(196)	(196)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(8,335)	(8,335)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(19,229)	(19,229)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$19,229)	(\$19,229)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	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	(\$52,006)	(\$52,006)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(52,006)	(52,006)	0	0.00%
TOTAL EXPENDITURES	(\$52,006)	(\$52,006)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.25)	(0.25)	0.00	0.00%

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	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				
4175 Office Expenses				
3400 Other Funds Ltd	-	(8,283)	(8,283)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,283)	(8,283)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,283)	(\$8,283)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,283)	(8,283)	100.00%
TOTAL EXPENDITURES	-	(\$8,283)	(\$8,283)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,283	8,283	100.00%
TOTAL ENDING BALANCE	-	\$8,283	\$8,283	100.00%

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

Cross Reference Number: 25000-002-00-00-00000
 Package: Non-Motorized Boating Program Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	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	339,375	339,375	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	339,375	339,375	0	0.00%
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TOTAL REVENUE CATEGORIES	\$339,375	\$339,375	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	339,375	339,375	0	0.00%
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TOTAL AVAILABLE REVENUES	\$339,375	\$339,375	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	37,500	37,500	0	0.00%
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	301,875	301,875	0	0.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	301,875	301,875	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Non-Motorized Boating Program Implementation
 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		
TOTAL SPECIAL PAYMENTS	\$301,875	\$301,875	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	339,375	339,375	0	0.00%
TOTAL EXPENDITURES	\$339,375	\$339,375	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	179	179	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	3,439	3,439	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	3,439	3,439	0	0.00%
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6400 Federal Funds Ltd	179	179	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,618	\$3,618	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	3,439	3,439	0	0.00%
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6400 Federal Funds Ltd	179	179	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,618	\$3,618	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	1,951	1,951	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
All Funds	2,130	2,130	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	307	307	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,258	2,258	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,437	\$2,437	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,181	1,181	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,439	3,439	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
TOTAL PERSONAL SERVICES	\$3,618	\$3,618	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,439	3,439	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	\$3,618	\$3,618	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	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	(1,200,000)	(1,200,000)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(400,000)	(400,000)	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(800,000)	(800,000)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,200,000)	(\$1,200,000)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	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				
6400 Federal Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	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	75,215	75,215	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	218,081	218,081	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	218,081	218,081	0	0.00%
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6400 Federal Funds Ltd	75,215	75,215	0	0.00%
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TOTAL REVENUE CATEGORIES	\$293,296	\$293,296	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	218,081	218,081	0	0.00%
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6400 Federal Funds Ltd	75,215	75,215	0	0.00%
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TOTAL AVAILABLE REVENUES	\$293,296	\$293,296	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	504	504	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	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	202	202	0	0.00%
All Funds	706	706	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	262	262	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	323	323	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	145	145	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	346	346	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	516	516	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	157	157	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	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	505	505	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	102	102	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	159	159	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	275	275	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	118	118	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	65	65	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,122	2,122	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	2,504	2,504	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	432	432	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	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	130	130	0	0.00%
All Funds	562	562	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,919	4,919	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,035	\$6,035	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	24,569	24,569	0	0.00%
6400 Federal Funds Ltd	3,496	3,496	0	0.00%
All Funds	28,065	28,065	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	128,902	128,902	0	0.00%
6400 Federal Funds Ltd	57,435	57,435	0	0.00%
All Funds	186,337	186,337	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	44,284	44,284	0	0.00%
6400 Federal Funds Ltd	10,492	10,492	0	0.00%
All Funds	54,776	54,776	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	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		
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	3,811	3,811	0	0.00%
6634 Spc Pmt to Parks and Rec Dept				
3400 Other Funds Ltd	11,596	11,596	0	0.00%
6400 Federal Funds Ltd	2,676	2,676	0	0.00%
All Funds	14,272	14,272	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	213,162	213,162	0	0.00%
6400 Federal Funds Ltd	74,099	74,099	0	0.00%
TOTAL SPECIAL PAYMENTS	\$287,261	\$287,261	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	218,081	218,081	0	0.00%
6400 Federal Funds Ltd	75,215	75,215	0	0.00%
TOTAL EXPENDITURES	\$293,296	\$293,296	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	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	130,932	130,932	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
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6400 Federal Funds Ltd	130,932	130,932	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$509)	(\$509)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
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6400 Federal Funds Ltd	130,932	130,932	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$509)	(\$509)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	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	(84,899)	(84,899)	0	0.00%
6400 Federal Funds Ltd	84,899	84,899	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(32)	(32)	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(16,208)	(16,208)	0	0.00%
6400 Federal Funds Ltd	16,208	16,208	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(4,925)	(4,925)	0	0.00%
6400 Federal Funds Ltd	4,925	4,925	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(6,496)	(6,496)	0	0.00%
6400 Federal Funds Ltd	6,496	6,496	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(38)	(38)	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(509)	(509)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(18,334)	(18,334)	0	0.00%
6400 Federal Funds Ltd	18,334	18,334	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(46,542)	(46,542)	0	0.00%
6400 Federal Funds Ltd	46,033	46,033	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$509)	(\$509)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(131,441)	(131,441)	0	0.00%
6400 Federal Funds Ltd	130,932	130,932	0	0.00%
TOTAL PERSONAL SERVICES	(\$509)	(\$509)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	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	(131,441)	(131,441)	0	0.00%
6400 Federal Funds Ltd	130,932	130,932	0	0.00%
TOTAL EXPENDITURES	(\$509)	(\$509)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Technical Adjustments

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

Description	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	(179,815)	(179,815)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$179,815)	(\$179,815)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$179,815)	(\$179,815)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(109,920)	(109,920)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(57)	(57)	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

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

Package: Technical Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(20,984)	(20,984)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(6,380)	(6,380)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(8,409)	(8,409)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(69)	(69)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(660)	(660)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(33,336)	(33,336)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(69,895)	(69,895)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$69,895)	(\$69,895)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%
TOTAL PERSONAL SERVICES	(\$179,815)	(\$179,815)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(179,815)	(179,815)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	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	(\$179,815)	(\$179,815)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	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				
4175 Office Expenses				
3400 Other Funds Ltd	-	(2,888)	(2,888)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,888)	(2,888)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,888)	(\$2,888)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,888)	(2,888)	100.00%
TOTAL EXPENDITURES	-	(\$2,888)	(\$2,888)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,888	2,888	100.00%
TOTAL ENDING BALANCE	-	\$2,888	\$2,888	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Non-Motorized Boating Program Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	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	1,153,067	1,153,067	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,153,067	1,153,067	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,153,067	\$1,153,067	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,153,067	1,153,067	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,153,067	\$1,153,067	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	45,492	45,492	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	29	29	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Non-Motorized Boating Program Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	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	8,684	8,684	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3,480	3,480	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	16,668	16,668	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	28,895	28,895	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$28,895	\$28,895	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	74,387	74,387	0	0.00%
TOTAL PERSONAL SERVICES	\$74,387	\$74,387	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	17,107	17,107	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,426	1,426	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Non-Motorized Boating Program Implementation
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	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	18,533	18,533	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,533	\$18,533	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	254,435	254,435	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	498,271	498,271	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	307,441	307,441	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,060,147	1,060,147	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,060,147	\$1,060,147	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,153,067	1,153,067	0	0.00%
TOTAL EXPENDITURES	\$1,153,067	\$1,153,067	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

**Package Comparison Report - Detail
2017-19 Biennium
Facility Programs**

**Cross Reference Number: 25000-003-00-00-00000
Package: Non-Motorized Boating Program Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	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		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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 1,443 1,443 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 38 38 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 1,481 1,481 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$1,481 \$1,481 \$0 0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd 248 248 0 0.00%

PERSONAL SERVICES

3400 Other Funds Ltd 1,729 1,729 0 0.00%

TOTAL PERSONAL SERVICES \$1,729 \$1,729 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 1,729 1,729 0 0.00%

TOTAL EXPENDITURES \$1,729 \$1,729 \$0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	(1,729)	(1,729)	0	0.00%
TOTAL ENDING BALANCE	(\$1,729)	(\$1,729)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

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

Package: Standard Inflation

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

Description	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 82 82 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 152 152 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 19 19 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 115 115 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 36 36 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 80 80 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 429 429 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 4,871 4,871 0 0.00%

4315 IT Professional Services

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

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

Package: Standard Inflation

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

Description	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	226	226	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,347	1,347	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	981	981	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	176	176	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,514	8,514	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,514	\$8,514	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	11,232	11,232	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,386	2,386	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,791	1,791	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	39,464	39,464	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

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

Package: Standard Inflation

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

Description	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	54,873	54,873	0	0.00%
TOTAL SPECIAL PAYMENTS	\$54,873	\$54,873	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	63,387	63,387	0	0.00%
TOTAL EXPENDITURES	\$63,387	\$63,387	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(63,387)	(63,387)	0	0.00%
TOTAL ENDING BALANCE	(\$63,387)	(\$63,387)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

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

Package: Technical Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(38,334)	(38,334)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(14)	(14)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(7,318)	(7,318)	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(2,225)	(2,225)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(2,932)	(2,932)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(17)	(17)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(230)	(230)	0	0.00%
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3270 Flexible Benefits

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	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	(8,334)	(8,334)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(21,070)	(21,070)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$21,070)	(\$21,070)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(59,404)	(59,404)	0	0.00%
TOTAL PERSONAL SERVICES	(\$59,404)	(\$59,404)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(59,404)	(59,404)	0	0.00%
TOTAL EXPENDITURES	(\$59,404)	(\$59,404)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	59,404	59,404	0	0.00%
TOTAL ENDING BALANCE	\$59,404	\$59,404	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.25)	(0.25)	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(25,379)	(25,379)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(25,379)	(25,379)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$25,379)	(\$25,379)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(25,379)	(25,379)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$25,379)	(\$25,379)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(123,666)	(123,666)	0	0.00%
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4315 IT Professional Services

3400 Other Funds Ltd	45,252	45,252	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
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4700 Expendable Prop 250 - 5000

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	(27,482)	(27,482)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(125,896)	(125,896)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$125,896)	(\$125,896)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(143,000)	(143,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(318,000)	(318,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$318,000)	(\$318,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(443,896)	(443,896)	0	0.00%
TOTAL EXPENDITURES	(\$443,896)	(\$443,896)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	418,517	418,517	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Aquatic and Invasive Species**

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	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	\$418,517	\$418,517	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(3,869)	(3,869)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,869)	(3,869)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,869)	(\$3,869)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(3,869)	(3,869)	100.00%
TOTAL EXPENDITURES	-	(\$3,869)	(\$3,869)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,869	3,869	100.00%
TOTAL ENDING BALANCE	-	\$3,869	\$3,869	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Aquatic Invasive Species
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	417,317	417,317	0	0.00%
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	2,220	2,220	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	419,537	419,537	0	0.00%
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TOTAL REVENUE CATEGORIES	\$419,537	\$419,537	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	419,537	419,537	0	0.00%
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TOTAL AVAILABLE REVENUES	\$419,537	\$419,537	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	20,619	20,619	0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Aquatic Invasive Species
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	21	21	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,936	3,936	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,577	1,577	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	26	26	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	12,501	12,501	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	18,061	18,061	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$18,061	\$18,061	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	38,680	38,680	0	0.00%
TOTAL PERSONAL SERVICES	\$38,680	\$38,680	\$0	0.00%
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	792	792	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Aquatic Invasive Species
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	3,940	3,940	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,811	3,811	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	712	712	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	600	600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,855	9,855	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,855	\$9,855	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	25,001	25,001	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	143,000	143,000	0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2017-19 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Aquatic Invasive Species
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	318,001	318,001	0	0.00%
TOTAL SPECIAL PAYMENTS	\$318,001	\$318,001	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	366,536	366,536	0	0.00%
TOTAL EXPENDITURES	\$366,536	\$366,536	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	53,001	53,001	0	0.00%
TOTAL ENDING BALANCE	\$53,001	\$53,001	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.38	0.38	0.00	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	9,987.00		239,688			239,688
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00		138,480			138,480
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS X0862	AA	PROGRAM ANALYST 3		.30	7.20	7,000.00		50,400			50,400
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,478.00		59,472			59,472
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	.80	19.20	2,768.00		53,146			53,146
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	.65	15.60	3,298.00		51,449			51,449
000	UA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,958.00		141,984			141,984
000	UA C0324	AA	PUBLIC SERVICE REP 4	5	5.00	120.00	3,837.20		460,464			460,464
000	UA C0862	AA	PROGRAM ANALYST 3	2	2.00	48.00	5,993.00		287,664			287,664
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,389.00		153,336			153,336
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,809.00		139,416			139,416
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	.85	20.40	5,270.00		107,508			107,508
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,559.00		181,416			181,416
000				23	22.60	542.40	4,257.51		2,789,271			2,789,271

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	.10-	2.40-	7,000.00		16,800-			16,800-
060	MMS	X0862	AA PROGRAM ANALYST	3	.00	.00	7,000.00					
060	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	.30	7.20	5,231.00		37,663			37,663
060	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	.05	1.20	3,109.00		11,914			11,914
060	UA	C0437	AA PROCUREMENT & CONTRACT SPEC	2	1	1.00	24.00	4,580.00	109,920			109,920
060	UA	C0862	AA PROGRAM ANALYST	3	.25	6.00	6,389.00		38,334			38,334
060				1	1.50	36.00	5,352.70		181,031			181,031

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	C0322 AA	PUBLIC SERVICE REP 2	1	.37	9.00	2,291.00		20,619			20,619
101	UA	C0862 AA	PROGRAM ANALYST 3	1	.88	21.00	4,803.00		100,863			100,863
101				2	1.25	30.00	3,547.00		121,482			121,482

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 102 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	3,020.00		72,480			72,480
102				1	1.00	24.00	3,020.00		72,480			72,480
				27	26.35	632.40	4,454.97		3,164,264			3,164,264

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 000 Law Enforcement Prog

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0862	AA PROGRAM ANALYST 3	1	.60	14.40	7,000.00		100,800			100,800
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00		125,544			125,544
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.20	28.80	3,279.50		104,270			104,270
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	5,034.00		120,816			120,816
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,096.00		146,304			146,304
000				5	4.80	115.20	4,986.66		597,734			597,734

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 060 Law Enforcement Prog

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X0862	AA PROGRAM ANALYST 3		.10	2.40	7,000.00		16,800			16,800
060	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.30-	7.20-	5,231.00		37,663-			37,663-
060	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.05-	1.20-	3,279.50		11,914-			11,914-
060					.25-	6.00-	4,697.50		32,777-			32,777-
				5	4.55	109.20	4,821.42		564,957			564,957

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	7,714.00		185,136			185,136
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,791.00		90,984			90,984
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,704.00		160,896			160,896
000	UA	C3148	AA PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,381.00		327,716	26,572		354,288
000	UA	C3252	AA FACILITIES ENGINEER 2	1	1.00	24.00	4,803.00		115,272			115,272
000	UA	C3253	AA FACILITIES ENGINEER 3	2	2.00	48.00	7,381.00		327,716	26,572		354,288
000	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,580.00		109,920			109,920
000				9	9.00	216.00	6,346.22		1,317,640	53,144		1,370,784

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 050 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C0862 AA	PROGRAM ANALYST 3		.00	.00	6,704.00		32,179-	32,179		
050	UA	C3148 AA	PROFESSIONAL ENGINEER 1		.00	.00	7,381.00		26,572-	26,572		
050	UA	C3252 AA	FACILITIES ENGINEER 2		.00	.00	4,803.00		17,291-	17,291		
050	UA	C3253 AA	FACILITIES ENGINEER 3		.00	.00	7,381.00		8,857-	8,857		
050					.00	.00	6,730.00		84,899-	84,899		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 060 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	4,580.00		109,920-			109,920-
060				1-	1.00-	24.00-	4,580.00		109,920-			109,920-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
301	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	3,791.00		45,492			45,492
301				1	.50	12.00	3,791.00		45,492			45,492
				9	8.50	204.00	6,323.19		1,168,313	138,043		1,306,356

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	7,000.00		16,800			16,800
000	UA	C0211	AA ACCOUNTING TECHNICIAN 2		.35	8.40	3,298.00		27,703			27,703
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,389.00		153,336			153,336
000	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.15	3.60	5,270.00		18,972			18,972
000				1	1.60	38.40	5,489.25		216,811			216,811

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 060 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.10	2.40	7,000.00		16,800			16,800
060	MMS	X0862	AA PROGRAM ANALYST 3		.10-	2.40-	7,000.00		16,800-			16,800-
060	UA	C0862	AA PROGRAM ANALYST 3		.25-	6.00-	6,389.00		38,334-			38,334-
060					.25-	6.00-	6,755.60		38,334-			38,334-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 401 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	UA	C0322 AA	PUBLIC SERVICE REP 2		.38	9.00	2,291.00		20,619			20,619
401					.38	9.00	2,291.00		20,619			20,619
				1	1.73	41.40	5,802.60		199,096			199,096
				42	41.13	987.00	5,119.79		5,096,630	138,043		5,234,673

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 401 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				42	41.13	987.00	5,119.79		5,096,630	138,043		5,234,673

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,987.00		239,688			239,688
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00		138,480			138,480
060	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
060	MMS X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
060	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,478.00		59,472			59,472
060	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,233.00		248,400			248,400
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,298.00		79,152			79,152
401	UA C0322	AA	PUBLIC SERVICE REP 2	3	2.75	66.00	2,624.50		183,222			183,222
102	UA C0324	AA	PUBLIC SERVICE REP 4	6	6.00	144.00	3,701.00		532,944			532,944
060	UA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,580.00		109,920			109,920
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	5,034.00		120,816			120,816
101	UA C0862	AA	PROGRAM ANALYST 3	5	4.88	117.00	6,245.70		670,580	32,179		702,759
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,389.00		153,336			153,336
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,809.00		139,416			139,416
000	UA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,096.00		146,304			146,304
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,270.00		126,480			126,480
000	UA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,559.00		181,416			181,416
050	UA C3148	AA	PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,381.00		301,144	53,144		354,288

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C3252 AA	FACILITIES ENGINEER 2	1	1.00	24.00	4,803.00		97,981	17,291		115,272
050	UA	C3253 AA	FACILITIES ENGINEER 3	2	2.00	48.00	7,381.00		318,859	35,429		354,288
301	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	3,791.00		45,492			45,492
060	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,580.00					
				42	41.13	987.00	5,119.79		5,096,630	138,043		5,234,673

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				42	41.13	987.00	5,119.79		5,096,630	138,043		5,234,673

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 060 Administration / Edu

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002019	000066800	001-01-00-00000	060 0 PF	MMS X0862 AA	29 08			.30-	7,000.00	7.20-		50,400-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002019	000066800	001-01-00-00000	060 0 PF	MMS X0862 AA	29 08			.30	7,000.00	7.20		50,400			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002020	000066810	001-01-00-00000	060 0 PF	UA C0107 AA	17 02	1-		.80-	2,768.00	19.20-		53,146-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002020	000066810	001-01-00-00000	060 0 PF	UA C0107 AA	17 02	1		.50	2,768.00	12.00		33,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002041	000066970	001-01-00-00000	060 0 PF	UA C0437 AA	27 03	1		1.00	4,580.00	24.00		109,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002046	000562390	001-01-00-00000	060 0 PF	MMS X7004 AA	28X 04			.30	5,231.00	7.20		37,663			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002073	000815920	001-01-00-00000	060 0 PF	UA C0107 AA	17 09			.35	3,791.00	8.40		31,844			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002074	000868960	001-01-00-00000	060 0 PF	MMN X0872 AA	30 07	1-		1.00-	7,000.00	24.00-		168,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002074	000868960	001-01-00-00000	060 0 PF	MMN X0872 AA	30 07	1		.90	7,000.00	21.60		151,200			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002081	001138390	001-01-00-00000	060 0 PF	UA C0862 AA	29 08			.25	6,389.00	6.00		38,334			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
					060			1	1.50	36.00			181,031		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002083	001274400	001-01-00-00000	101	0	PF	UA	C0862	AA	29	02	1	.88	4,803.00	21.00		100,863	
			EST DATE:		2017/10/01		EXP DATE:		9999/01/01								
0002084	001274410	001-01-00-00000	101	0	PF	UA	C0322	AA	12	02	1	.37	2,291.00	9.00		20,619	
			EST DATE:		2018/01/01		EXP DATE:		9999/01/01								
			101						2		1.25		30.00		121,482		

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	
0002047	001274390	001-01-00-00000	102	0	PF	UA	C0324	AA	19 02	1	1.00	3,020.00	24.00		72,480			
EST DATE: 2017/07/01			EXP DATE: 9999/01/01															
			102							1	1.00		24.00		72,480			
										4	3.75		90.00		374,993			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 060 Law Enforcement Prog

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002019	000066800	002-01-00-00000	060 0 PF	MMS X0862 AA	29 08	1-	.60-	7,000.00	14.40-				100,800-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002019	000066800	002-01-00-00000	060 0 PF	MMS X0862 AA	29 08	1	.70	7,000.00	16.80				117,600	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002020	000066810	002-01-00-00000	060 0 PF	UA C0107 AA	17 02		.20-	2,768.00	4.80-				13,286-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002020	000066810	002-01-00-00000	060 0 PF	UA C0107 AA	17 02		.50	2,768.00	12.00				33,216	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002046	000562390	002-01-00-00000	060 0 PF	MMS X7004 AA	28X 04	1-	1.00-	5,231.00	24.00-				125,544-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002046	000562390	002-01-00-00000	060 0 PF	MMS X7004 AA	28X 04	1	.70	5,231.00	16.80				87,881	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002073	000815920	002-01-00-00000	060 0 PF	UA C0107 AA	17 09	1-	1.00-	3,791.00	24.00-				90,984-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002073	000815920	002-01-00-00000	060 0 PF	UA C0107 AA	17 09	1	.65	3,791.00	15.60				59,140	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
060							.25-		6.00-				32,777-	
							.25-		6.00-				32,777-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

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AGENCY: 25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Facility Programs

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002025	000066830	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1-	1.00-	7,381.00	24.00-		163,858-	13,286-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002025	000066830	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1	1.00	7,381.00	24.00		150,572	26,572		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002056	000673010	003-01-00-00000	050 0 PF	UA C3252 AA	29 02	1-	1.00-	4,803.00	24.00-		115,272-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002056	000673010	003-01-00-00000	050 0 PF	UA C3252 AA	29 02	1	1.00	4,803.00	24.00		97,981	17,291		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002057	000673020	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1-	1.00-	7,381.00	24.00-		163,858-	13,286-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002057	000673020	003-01-00-00000	050 0 PF	UA C3148 AA	31 09	1	1.00	7,381.00	24.00		150,572	26,572		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002065	000754470	003-01-00-00000	050 0 PF	UA C3253 AA	31 09	1-	1.00-	7,381.00	24.00-		150,572-	26,572-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002065	000754470	003-01-00-00000	050 0 PF	UA C3253 AA	31 09	1	1.00	7,381.00	24.00		141,715	35,429		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002068	000800360	003-01-00-00000	050 0 PF	UA C0862 AA	29 09	1-	1.00-	6,704.00	24.00-		160,896-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002068	000800360	003-01-00-00000	050 0 PF	UA C0862 AA	29 09	1	1.00	6,704.00	24.00		128,717	32,179		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							050	.00	.00		84,899-	84,899		

12/22/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25000 MARINE BOARD
 SUMMARY XREF: 003-00-00 060 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002041	000066970	003-01-00-00000	060 0 PF	UA	C8503 AA	27 03	1-	1.00-	4,580.00	24.00-		109,920-			
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01										
			060				1-	1.00-		24.00-		109,920-			

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
0002066	001274420	003-01-00-00000	301	0	PF	UA	C8502	AA	24	02	1	.50	3,791.00	12.00		45,492	
EST DATE: 2018/07/01			EXP DATE: 9999/01/01														
			301							1	.50		12.00		45,492		
											.50-		12.00-		149,327-	84,899	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002019	000066800	004-01-00-00000	060 0 PF	MMS X0862 AA	29 08			.10-	7,000.00	2.40-		16,800-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002019	000066800	004-01-00-00000	060 0 PF	MMS X0862 AA	29 08			.00	7,000.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002074	000868960	004-01-00-00000	060 0 PF	MMN X0872 AA	30 07			.10	7,000.00	2.40		16,800			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002081	001138390	004-01-00-00000	060 0 PF	UA C0862 AA	29 08	1-		1.00-	6,389.00	24.00-		153,336-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0002081	001138390	004-01-00-00000	060 0 PF	UA C0862 AA	29 08	1		.75	6,389.00	18.00		115,002			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
								060		.25-		6.00-		38,334-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002084	001274410	004-01-00-00000	401	0	PF	UA	C0322	AA	12 02	.38	2,291.00	9.00		20,619			
EST DATE: 2018/01/01			EXP DATE: 9999/01/01														
			401							.38		9.00		20,619			
										.13		3.00		17,715-			
									4	3.13		75.00		175,174	84,899		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	ST	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
						S	4	3.13		75.00		175,174	84,899	

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

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002083	UA	C0862	AA PROGRAM ANALYST 3	1	.88	21.00	02	4,803.00		100,863 56,250			100,863 56,250
0002084	UA	C0322	AA PUBLIC SERVICE REP 2	1	.37	9.00	02	2,291.00		20,619 18,061			20,619 18,061
TOTAL PICS SALARY										121,482			121,482
TOTAL PICS OPE										74,311			74,311
TOTAL PICS PERSONAL SERVICES =				2	1.25	30.00				195,793			195,793

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

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

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002025	UA	C3148	AA PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858- 74,770-	13,286- 6,061-		177,144- 80,831-
0002025	UA	C3148	AA PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,572 68,706	26,572 12,125		177,144 80,831
0002056	UA	C3252	AA FACILITIES ENGINEER 2	1-	1.00-	24.00-	02	4,803.00		115,272- 64,285-			115,272- 64,285-
0002056	UA	C3252	AA FACILITIES ENGINEER 2	1	1.00	24.00	02	4,803.00		97,981 54,642	17,291 9,643		115,272 64,285
0002057	UA	C3148	AA PROFESSIONAL ENGINEER 1	1-	1.00-	24.00-	09	7,381.00		163,858- 74,770-	13,286- 6,061-		177,144- 80,831-
0002057	UA	C3148	AA PROFESSIONAL ENGINEER 1	1	1.00	24.00	09	7,381.00		150,572 68,706	26,572 12,125		177,144 80,831
0002065	UA	C3253	AA FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,381.00		150,572- 68,706-	26,572- 12,125-		177,144- 80,831-
0002065	UA	C3253	AA FACILITIES ENGINEER 3	1	1.00	24.00	09	7,381.00		141,715 64,666	35,429 16,165		177,144 80,831
0002068	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,704.00		160,896- 76,486-			160,896- 76,486-
0002068	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,704.00		128,717 61,189	32,179 15,297		160,896 76,486
TOTAL PICS SALARY										84,899-	84,899		
TOTAL PICS OPE										41,108-	41,108		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				126,007-	126,007		

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 060 - Technical Adjustments

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

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 301 - Non-Motorized Boating Program

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
0002066	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,791.00		45,492 28,895			45,492 28,895
TOTAL PICS SALARY										45,492			45,492
TOTAL PICS OPE										28,895			28,895
TOTAL PICS PERSONAL SERVICES =				1	.50	12.00				74,387			74,387

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

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
0002084	UA C0322 AA	PUBLIC SERVICE REP 2		.38	9.00	02	2,291.00		20,619 18,061			20,619 18,061
TOTAL PICS SALARY									20,619			20,619
TOTAL PICS OPE									18,061			18,061
TOTAL PICS PERSONAL SERVICES =				.38	9.00				38,680			38,680