



2023-25 Agency Request Budget

BUDGET NARRATIVE

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CERTIFICATION

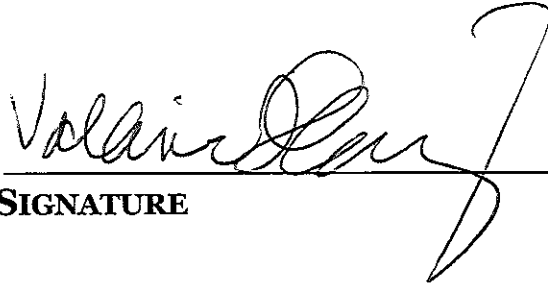
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

435 Commercial St NE Suite 400 Salem, OR 97309

AGENCY NAME

AGENCY ADDRESS



Marine Board Chairperson

SIGNATURE

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted



2023-25 Agency Request Budget
Legislative Action

A-Engrossed

House Bill 5020

Ordered by the House June 7
Including House Amendments dated June 7

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

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by State Marine Board.

Limits biennial expenditures by board from federal funds.
Declares emergency, effective July 1, 2021.

A BILL FOR AN ACT

Relating to the financial administration of the State Marine Board; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Marine Board, for the following purposes:

- (1) Administration and education... \$ 7,877,680**
- (2) Marine law enforcement..... \$ 11,557,988**
- (3) Facilities construction and maintenance..... \$ 9,029,514**
- (4) Aquatic invasive species \$ 1,692,864**

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the State Marine Board, for the following purposes:

- (1) Administration and education... \$ 294,431**
- (2) Marine law enforcement..... \$ 4,183,381**
- (3) Facilities construction and maintenance..... \$ 2,058,239**
- (4) Aquatic invasive species \$ 62,580**

SECTION 3. This 2021 Act being necessary for the immediate preservation of the public

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24 **peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect**
25 **July 1, 2021.**
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Note: For budget, see 2021-2023 Biennial Budget

NOTE: Matter in **boldfaced** type in an amended section is new; matter [*italic and bracketed*] is existing law to be omitted. New sections are in **boldfaced** type.

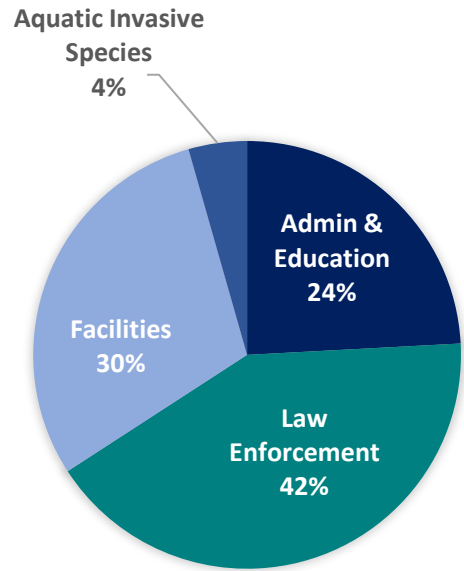
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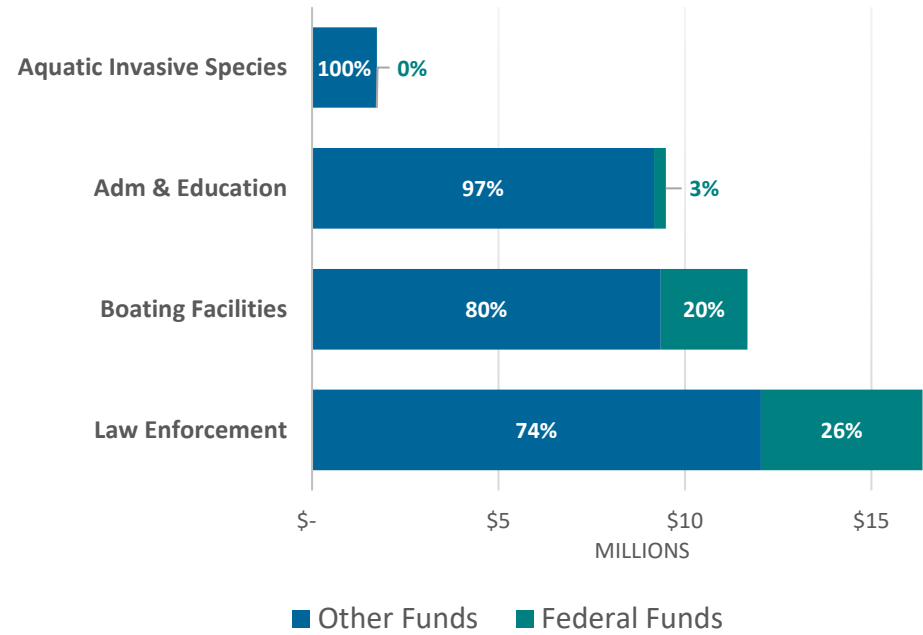
2023-25 Agency Request Budget
Agency Summary

BUDGET NARRATIVE

ALLOCATION BY PROGRAM



DISTRIBUTION BY FUND TYPE



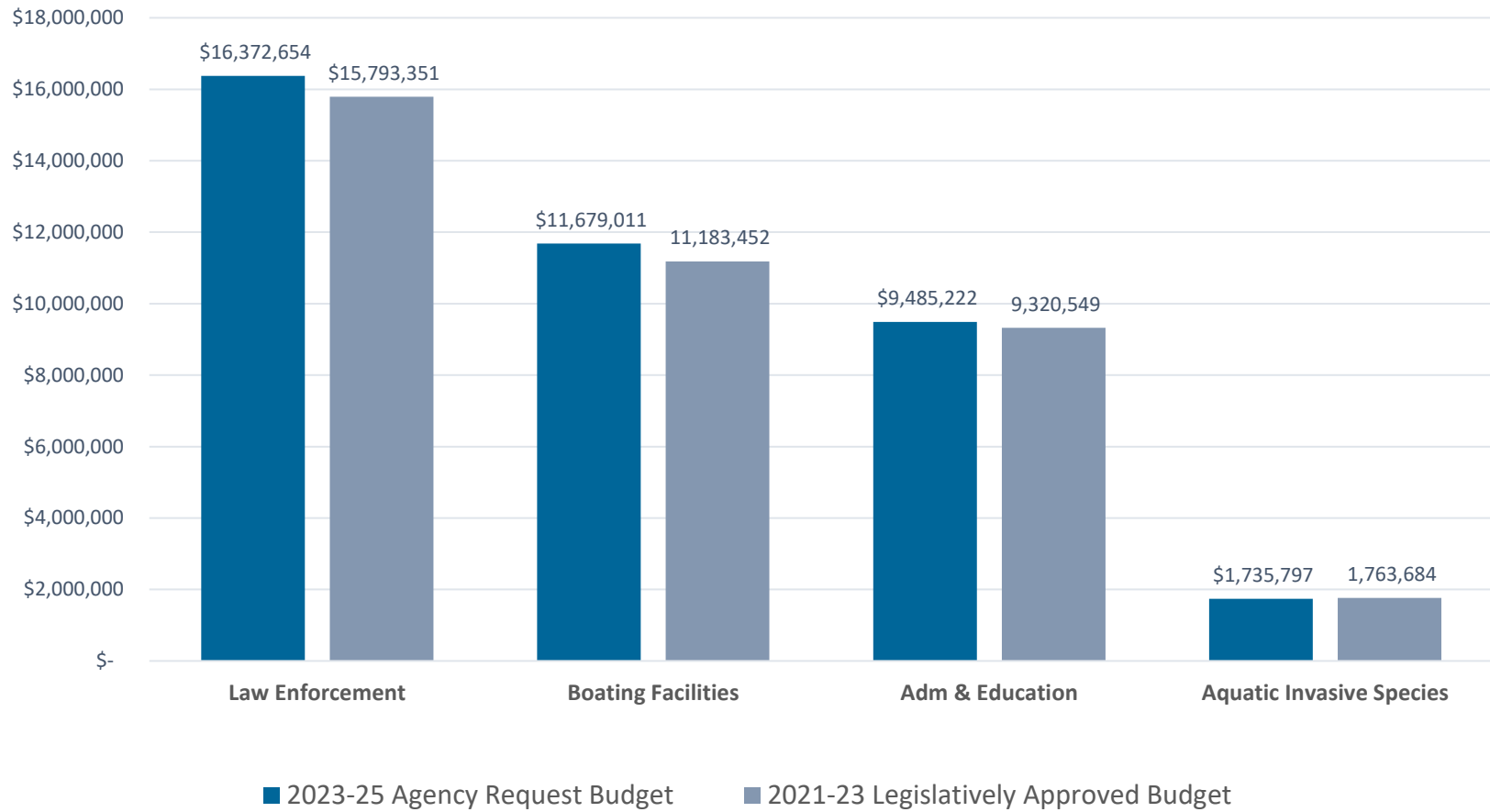
✓ **Agency Request**

Governor's Budget

Legislatively Adopted

BUDGET NARRATIVE

BUDGET COMPARISON



✓ Agency Request

Governor's Budget

Legislatively Adopted

BUDGET NARRATIVE

Mission Statement

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

Vision Statement

Boaters benefit as The Marine Board navigates change and growth of waterway use.

Statutory Authority

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

Strategic Plan

The 2017-2022 Strategic Plan was implemented with the guidance of our external advisory teams made up of boaters. These advisory teams represent outdoor sportsman, cruising, watersports and paddlesports.

During the 2017-2019 Biennium, the agency engaged Oregon State University to review our registration processes and help bring process improvement techniques into the organization. These efforts are ongoing as continuous process improvement is embedded within the organizational culture.

During 2022, the agency engaged boaters, other stakeholders, and agency staff in updating the strategic plan. This resulted in a better understanding of challenges the agency will face in the next decade and served as the basis for developing a plan to address those challenges.

BUDGET NARRATIVE

In addition to the strategic plan, the Marine Board (OSMB) addresses continuous improvement through regular assessments of several indicators that are linked to agency key performance measures. The Marine Board monitors trends in boating accidents and boater deaths (KPM #4), the ratio of boating enforcement reports (KPM #1) to patrol hours (KPM #2), the ratio of matching funds to marine board funding (KPM #7) of grants, and overall customer satisfaction (KPM #10). The triennial boating survey and customer satisfaction survey are opportunities for boaters to offer input on the quality of services provided by OSMB.

Agency Programs

The Marine Board has four budgetary program structures in 2023-25: Administration and Education, Law Enforcement, Boating Facilities and the Aquatic Invasive Species programs. Below describes these programs and their sub-sections.

The **Administration and Education** program area includes the Office of the Director, Titling and Registration, Boater Education, Business Services, and the Policy & Environmental sections.

The Director's Office is responsible for providing overall leadership and direction for the agency and is responsible for state boating law administration.

The Policy and Environmental section developments and coordinates rulemaking, advisory groups, and stakeholder engagements. The section develops waterway management plans and special studies and maintains liaison with other government units and interest groups. Environmental programs such as Clean Marina and abandoned and derelict boat removal activities fall within the Policy and Environmental section.

The Titling and Registration section is responsible for the major agency business activity of titling and registering approximately 158,570 recreational boats. This section also titles approximately 2,783 floating homes and boathouses. It prepares and processes approximately 70,000 annual boat registration renewal notices and provides support for online services. The Registration Section publishes annual boat registration data, provides annual reports to the U.S. Coast Guard, and generates monthly registration statistics and active boat records for the national Vessel Identification System (VIS).

BUDGET NARRATIVE

The Business Services section provides agency-wide business functions including accounting, budgeting, procurement, federal grant administration, inventory control, and cash management. The section also provides support for all building facility management information technology and security within the agency. Business Services conducts the statutorily mandated triennial boating survey and fuel use survey. This section also manages external agency communication to assist boaters with knowledge of waterway obstructions, construction, marine events, clean marinas, ethanol free gasoline, boat ramps, and updates to boating regulations.

The Education section 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** provides funding and training support for 32 county sheriffs' 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 sheriffs' 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 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 **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, park districts, state agencies, federal agencies, and Oregon's nine federally recognized Tribal governments. 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

BUDGET NARRATIVE

project planning and needs assessments, are part of this program. Program staff also provides technical assistance in acquiring environmental permits and review projects for impacts to navigation.

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

Environmental Factors and Trends Affecting Programs:

The Marine Board continues to see the popularity of water-based outdoor recreation increasing in Oregon while motorized boat registrations have declined. While the agency has diversified its revenue stream to include more money from non-motorized boaters, it still relies heavily on funding either directly or indirectly from motorized boating. The latest fuel usage survey was conducted in 2022 and was based on the 2021 boating season when the economy was doing well, gas prices were relatively low, so gas usage likely remained relatively stable. This survey establishes the fuel tax the agency receives for four years. Long term, the agencies reliance on fuel tax revenue will be difficult to replace with other revenue sources as boaters transition to electric and human powered boats. The impact of that will be more people on the water boating, with less money to fund enforcement, safety and access.

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.

BUDGET NARRATIVE

Adding to these challenges is the fact that newer motorboats tend to be larger and heavier and are used for increasingly diverse activities. Wake-sports, such as wake boarding and wake surfing, continue to grow in popularity. More users are competing to use the same waterways. This has resulted in conflicts between boaters and other waterway users, such as swimmers and waterfront property owners.

Additional on-water patrol, employing more fuel-efficient watercraft, new 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 OSMB's ability to increase contract funding.

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 (2018-2023) lists \$225 million in desired projects identified by users and facility managers at 780 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. Clean Vessel Act (CVA) projects 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 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.

BUDGET NARRATIVE

Agency Initiatives

During the 2021-2023 biennium, the agency took significant steps to better serve all Oregon boaters. The agency engaged in updating facility designs to incorporate adaptive design and equipment to serve disabled boaters; engaged BIPOC and other underserved communities on education, facility siting and safety; and piloted Boating Safety Advocates to better connect with boaters on safety related issues.

Criteria for 2023-25 Budget Development

- a) Maintaining our current service level and limiting our spending to current resources.
- b) Addressing racial justice issues through action plans developed with the input of the communities we are engaging with.
- c) 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.
- d) Through the Waterway Access program, increase waterway access to all of Oregon's waterways by supporting the acquisition of property, leases, or easements for the public to access waterways and construction and maintenance of boating access facilities. Support public bodies and non-profit entities to develop safety education courses and to purchase boating equipment to reduce barriers for underserved communities who wish to recreate on Oregon's waterways.
- e) Promote cleaner engine technology and proper boating etiquette and practices to encourage more sustainable boating.
- f) 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.

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- g) Actively pursue Adopt-A-River partners for river segments lacking sponsors in partnership with SOLVE.
- h) Improve and enhance existing programs using dedicated other funds and federal fund revenues. Continue Clean Vessel Act (CVA) Grant programs and Boating Infrastructure Grant (BIG) federal aid programs. Provide financial incentives (grants) and education to reduce water pollution from marine toilets.
- i) Invest in staff training and information resource technology to take advantage of opportunities to better serve customers and business needs.
- j) 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 online transactions.
- k) 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. Target reserve or special emphasis funds to be shifted to provide coverage in priority areas.
- l) 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.
- m) Continue to implement a life jacket wear campaign. Target deaths caused by failure to wear a life jacket as well as boating while intoxicated.
- n) Continue to create partnerships with marine dealers, manufacturers, trade groups and others to promote boating in Oregon.
- o) 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

- p) 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.
- q) 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.
- r) 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.
- s) Seek to leverage outside sources of funding for safety programs, law enforcement, and facilities construction.
- t) Continue working on the implementation of 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.

State-Owned Buildings and Infrastructure

The Oregon State Marine Board does not own any facility. The agency's building is leased and most of the computing infrastructure belongs to the Department of Administrative Services (DAS)/Enterprise Information Services (ETS). Likewise, the registration system is managed through a subscription-based information technology arrangement.

Major Information Technology Projects/Initiatives

The budget does not consider any major investment in IT.

✓ Agency Request

Governor's Budget

Legislatively Adopted

Summary of 2023-25 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2023-25 Biennium

Agency Request 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>
2021-23 Leg Adopted Budget	40	39.50	36,666,520	-	-	30,067,889	6,598,631	-	-
2021-23 Emergency Boards	-	-	1,394,516	-	-	1,333,217	61,299	-	-
2021-23 Leg Approved Budget	40	39.50	38,061,036	-	-	31,401,106	6,659,930	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	125,495	-	-	142,468	(16,973)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	40	39.50	38,186,531	-	-	31,543,574	6,642,957	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(168,359)	-	-	(168,359)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(10,550)	-	-	(11,329)	779	-	-
Subtotal	-	-	(178,909)	-	-	(179,688)	779	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	200,000	-	-	-	200,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,112,580)	-	-	(1,000,000)	(112,580)	-	-
Subtotal	-	-	(912,580)	-	-	(1,000,000)	87,420	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,021,267	-	-	778,075	243,192	-	-
State Gov't & Services Charges Increase/(Decrease)			132,324	-	-	132,324	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2023-25 Biennium**

**Agency Request 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	-	-	1,153,591	-	-	910,399	243,192	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	40	39.50	38,248,633	-	-	31,274,285	6,974,348	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	40	39.50	38,248,633	-	-	31,274,285	6,974,348	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	40	39.50	38,248,633	-	-	31,274,285	6,974,348	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Boating Safety Advocate Program	5	3.00	274,051	-	-	274,051	-	-	-
101 - Position Management Plan	-	-	-	-	-	-	-	-	-
102 - ARPA CSFRF Limitation Request	-	-	750,000	-	-	750,000	-	-	-
Subtotal Policy Packages	5	3.00	1,024,051	-	-	1,024,051	-	-	-
Total 2023-25 Agency Request Budget	45	42.50	39,272,684	-	-	32,298,336	6,974,348	-	-
Percentage Change From 2021-23 Leg Approved Budget	12.50%	7.59%	3.18%	-	-	2.86%	4.72%	-	-
Percentage Change From 2023-25 Current Service Level	12.50%	7.59%	2.68%	-	-	3.27%	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	24	23.10	8,081,954	-	-	7,787,523	294,431	-	-
2021-23 Emergency Boards	-	-	1,238,595	-	-	1,188,595	50,000	-	-
2021-23 Leg Approved Budget	24	23.10	9,320,549	-	-	8,976,118	344,431	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	204,398	-	-	204,398	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	24	23.10	9,524,947	-	-	9,180,516	344,431	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(111,117)	-	-	(111,117)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(991)	-	-	(991)	-	-	-
Subtotal	-	-	(112,108)	-	-	(112,108)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,050,000)	-	-	(1,000,000)	(50,000)	-	-
Subtotal	-	-	(1,050,000)	-	-	(1,000,000)	(50,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	137,053	-	-	116,793	20,260	-	-
State Gov't & Services Charges Increase/(Decrease)			132,324	-	-	132,324	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2023-25 Biennium**

**Agency Request 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	-	-	269,377	-	-	249,117	20,260	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	24	23.10	8,632,216	-	-	8,317,525	314,691	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	24	23.10	8,632,216	-	-	8,317,525	314,691	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	24	23.10	8,632,216	-	-	8,317,525	314,691	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Boating Safety Advocate Program	-	0.50	103,006	-	-	103,006	-	-	-
101 - Position Management Plan	-	-	-	-	-	-	-	-	-
102 - ARPA CSFRF Limitation Request	-	-	750,000	-	-	750,000	-	-	-
Subtotal Policy Packages	-	0.50	853,006	-	-	853,006	-	-	-
Total 2023-25 Agency Request Budget	24	23.60	9,485,222	-	-	9,170,531	314,691	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	2.16%	1.77%	-	-	2.17%	-8.63%	-	-
Percentage Change From 2023-25 Current Service Level	-	2.16%	9.88%	-	-	10.26%	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	6	6.20	15,741,369	-	-	11,557,988	4,183,381	-	-
2021-23 Emergency Boards	-	-	51,982	-	-	51,982	-	-	-
2021-23 Leg Approved Budget	6	6.20	15,793,351	-	-	11,609,970	4,183,381	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(49,056)	-	-	(49,056)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	6	6.20	15,744,295	-	-	11,560,914	4,183,381	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(57,242)	-	-	(57,242)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,787)	-	-	(4,641)	1,854	-	-
Subtotal	-	-	(60,029)	-	-	(61,883)	1,854	-	-
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)	-	-	517,343	-	-	368,619	148,724	-	-
Subtotal	-	-	517,343	-	-	368,619	148,724	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2023-25 Biennium**

**Agency Request 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	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	6	6.20	16,201,609	-	-	11,867,650	4,333,959	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	6	6.20	16,201,609	-	-	11,867,650	4,333,959	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	6	6.20	16,201,609	-	-	11,867,650	4,333,959	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Boating Safety Advocate Program	5	2.50	171,045	-	-	171,045	-	-	-
101 - Position Management Plan	-	-	-	-	-	-	-	-	-
102 - ARPA CSFRF Limitation Request	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	2.50	171,045	-	-	171,045	-	-	-
Total 2023-25 Agency Request Budget	11	8.70	16,372,654	-	-	12,038,695	4,333,959	-	-
Percentage Change From 2021-23 Leg Approved Budget	83.33%	40.32%	3.67%	-	-	3.69%	3.60%	-	-
Percentage Change From 2023-25 Current Service Level	83.33%	40.32%	1.06%	-	-	1.44%	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	9	9.00	11,087,753	-	-	9,029,514	2,058,239	-	-
2021-23 Emergency Boards	-	-	95,699	-	-	84,400	11,299	-	-
2021-23 Leg Approved Budget	9	9.00	11,183,452	-	-	9,113,914	2,069,538	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(46,898)	-	-	(29,925)	(16,973)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	9	9.00	11,136,554	-	-	9,083,989	2,052,565	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,841)	-	-	(5,766)	(1,075)	-	-
Subtotal	-	-	(6,841)	-	-	(5,766)	(1,075)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	200,000	-	-	-	200,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	200,000	-	-	-	200,000	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	349,298	-	-	275,090	74,208	-	-
Subtotal	-	-	349,298	-	-	275,090	74,208	-	-
040 - Mandated Caseload									

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2023-25 Biennium**

**Agency Request 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	9	9.00	11,679,011	-	-	9,353,313	2,325,698	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	9	9.00	11,679,011	-	-	9,353,313	2,325,698	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	9	9.00	11,679,011	-	-	9,353,313	2,325,698	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Boating Safety Advocate Program	-	-	-	-	-	-	-	-	-
101 - Position Management Plan	-	-	-	-	-	-	-	-	-
102 - ARPA CSFRF Limitation Request	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	9	9.00	11,679,011	-	-	9,353,313	2,325,698	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	4.43%	-	-	2.63%	12.38%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	1	1.20	1,755,444	-	-	1,692,864	62,580	-	-
2021-23 Emergency Boards	-	-	8,240	-	-	8,240	-	-	-
2021-23 Leg Approved Budget	1	1.20	1,763,684	-	-	1,701,104	62,580	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	17,051	-	-	17,051	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	1	1.20	1,780,735	-	-	1,718,155	62,580	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	69	-	-	69	-	-	-
Subtotal	-	-	69	-	-	69	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(62,580)	-	-	-	(62,580)	-	-
Subtotal	-	-	(62,580)	-	-	-	(62,580)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,573	-	-	17,573	-	-	-
Subtotal	-	-	17,573	-	-	17,573	-	-	-
040 - Mandated Caseload									

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2023-25 Biennium**

**Agency Request 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	1	1.20	1,735,797	-	-	1,735,797	-	-	-

Summary of 2023-25 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	1	1.20	1,735,797	-	-	1,735,797	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	1	1.20	1,735,797	-	-	1,735,797	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Boating Safety Advocate Program	-	-	-	-	-	-	-	-	-
101 - Position Management Plan	-	-	-	-	-	-	-	-	-
102 - ARPA CSFRF Limitation Request	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	1	1.20	1,735,797	-	-	1,735,797	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	-1.58%	-	-	2.04%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>Boating Facilities</p> <ul style="list-style-type: none"> • Boating Facilities Construction. • Maintenance Assistance (MAP). • Small Grants. 	<p>Reduction of non-federal match to the federal funding.</p> <p>State and local governments would receive less funding to support annual operation and maintenance of boating access facilities (pumpout stations, dump stations, floating restrooms and sewage collection). The reduction in funds could cause restricted hours, seasonal closures and site amenities may be closed or have limited availability. Facility owners may also charge the public new or increased parking fees to use the recreational boating access facility.</p> <p>Reductions in the number and amount of grant awards impact statewide construction and the economic multiplier effect. It forces state, local governments and federal agencies to provide additional matching funds. This leads to delayed improvements, reduced tourism, and its impact on small businesses and local economies. Grant reductions lead to increased boating public complaints about antiquated and inefficient facilities. Maintaining and constructing boating facilities is expensive and specialized. Delayed construction projects normally lead to greater future costs when started.</p>	<p>\$964,000 - OF</p> <p>Revenue Source: Fuel Tax and Boat Registration and Title fees.</p>	<p>Priority 1 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)</p>

✓ Agency Request

Governor's Budget

Legislatively Adopted

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Boating Facilities <ul style="list-style-type: none"> • Clean Vessel Act (CVA). 	State and local governments would receive significant reduction in funding to support operation and maintenance of recreational boat pumpout stations, dump stations, floating restrooms and sewage collection. Less funding would be available to replace or renovate the sewage collection equipment. In-turn, the financial burden will not be offset by state or local governments, causing an increased likelihood of inoperable or closed pumpouts, dump stations, floating restrooms and sewage entering Oregon's waterways.	\$215,800 - FF Revenue Source: U.S. Fish and Wildlife Service - Clean Vessel Act.	Priority 2 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Law Enforcement <ul style="list-style-type: none"> • Law Enforcement Intergovernmental Agreements. 	Reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol.	\$453,400 - FF Revenue Source: U.S. Coast Guard – Boating Safety financial Assistance.	Priority 3 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Law Enforcement <ul style="list-style-type: none"> • Law Enforcement Intergovernmental Agreements. 	Reduction of non-federal match to the federal funding, reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol.	\$1,270,000 - OF Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 4 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Administration & Education <ul style="list-style-type: none"> • Reduce accounting and IT staff and discretionary operating costs. 	Position number 2082 and 2080 would be abolished. Information technology data backup services would be eliminated, and other discretionary costs would be discovered. Would cause reduced computer uptime and impact efficient revenue accounting.	\$293,000 – OF Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 5 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)

✓ Agency Request

Governor's Budget

Legislatively Adopted

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Administration & Education <ul style="list-style-type: none"> • Reduce educational grants and supplies. 	The agency would eliminate educational grant awards and reduce materials used for training.	\$28,250 – FF Revenue Source: U.S. Coast Guard – Boating Safety financial Assistance.	Priority 6 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Administration & Education <ul style="list-style-type: none"> • Reduce educational grants and supplies. 	Reduction of non-federal match to the federal funding. The agency would eliminate educational grant awards and reduce materials used for training	\$65,000 – OF Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 7 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Administration & Education <ul style="list-style-type: none"> • Adopt-a-River Contract and Clean Marina program. • Reduce postage and eliminate the contract. 	OSMB would reduce customer response time in matters of boat registrations and titles. Mailings for renewal reminders would be eliminated. Other services and supplies. Position number 2081 would be abolished.	\$176,000 – OF Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 8 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Law Enforcement <ul style="list-style-type: none"> • Guides and Outfitters Intergovernmental Agreements. 	OSMB would reduce or eliminate certain contracts with Oregon State Police to enforce regulations related to Guides and Outfitters.	\$79,000 – OF Revenue Source: Guides and Outfitters registration fees.	Priority 9 – ORS 704.020

✓ Agency Request

Governor's Budget

Legislatively Adopted

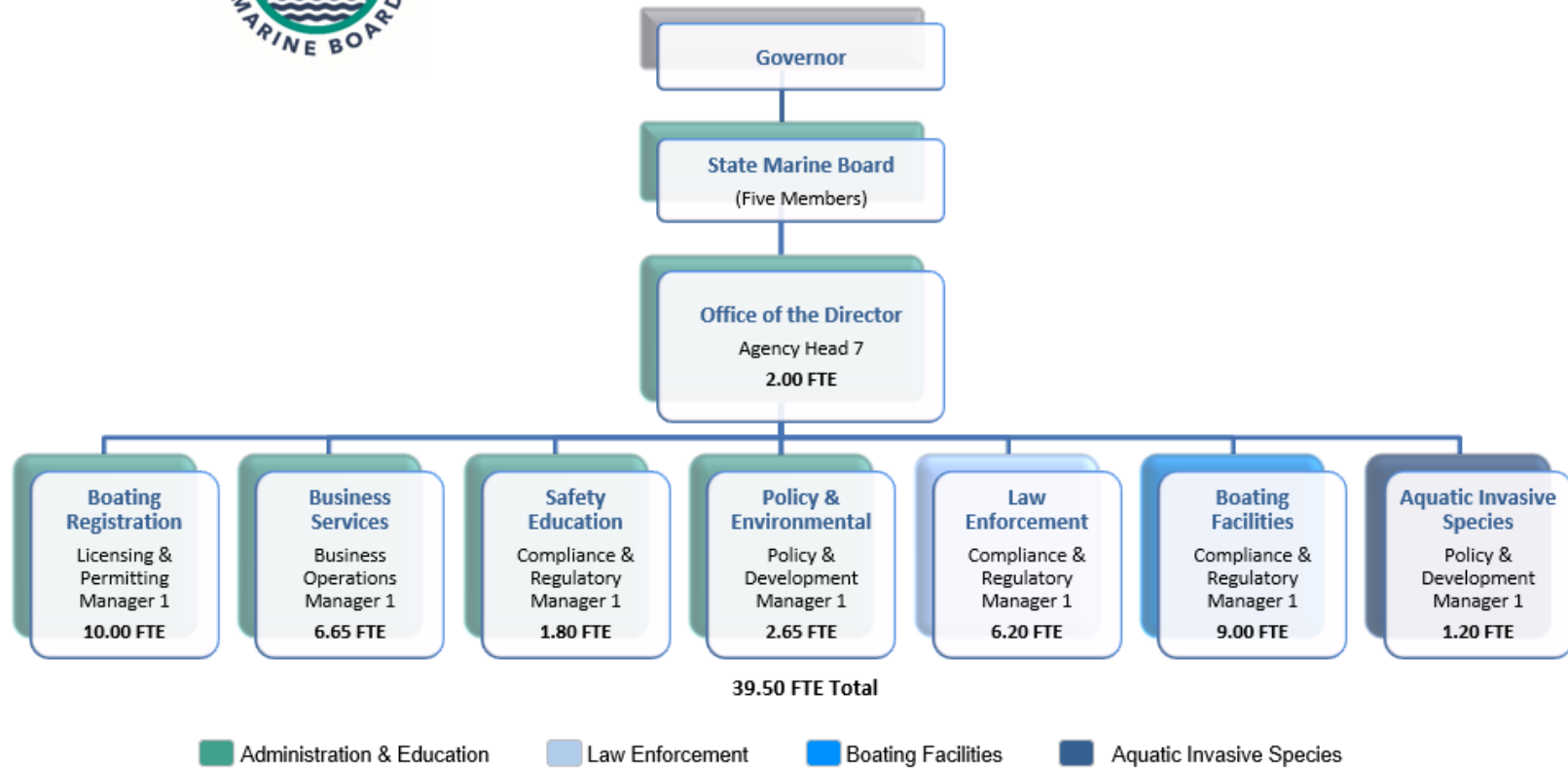
10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>Aquatic Invasive Species</p> <ul style="list-style-type: none"> • Reduce accounting staff and some discretionary operating costs. • Eliminate program analyst and transfer program management to ODFW. 	<p>Position number 2080 and 2081 would be abolished. Other costs for outreach, education, and some law enforcement reductions.</p> <p>Potential for environmental damage to municipal and commercial infrastructure could be severe.</p>	<p>\$281,000 – OF</p> <p>Revenue Source: Boat Registration Fees, Waterway Access Permits, and Out of State Aquatic Invasive Species Boat Tags.</p>	<p>Priority 10 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)</p>

BUDGET NARRATIVE



2023-25 Organization Chart



Notes:

- a) The Safety Education and Law Enforcement sections are managed by the same position.
- b) The Policy & Environmental and Aquatic Invasive Species sections are managed by the same position.
- c) 2023-25 includes the reclassification of the principal executive positions to their respective management titles

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

Agencywide Program Unit Summary
2023-25 Biennium

Version: V - 01 - Agency Request Budget

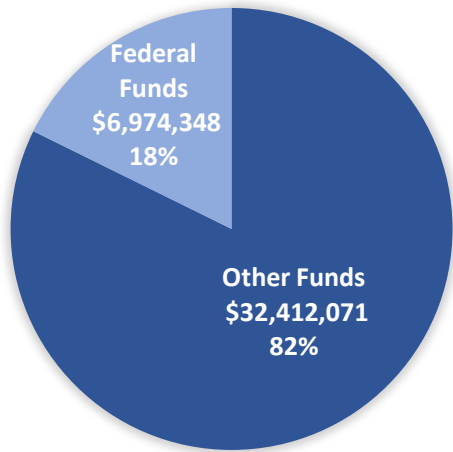
Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Administration / Education						
	Other Funds	7,196,239	7,787,523	8,976,118	9,170,531	-	-
	Federal Funds	176,987	294,431	344,431	314,691	-	-
	All Funds	7,373,226	8,081,954	9,320,549	9,485,222	-	-
002-00-00-00000	Law Enforcement Program						
	Other Funds	10,518,645	11,557,988	11,609,970	12,038,695	-	-
	Federal Funds	4,060,135	4,183,381	4,183,381	4,333,959	-	-
	All Funds	14,578,780	15,741,369	15,793,351	16,372,654	-	-
003-00-00-00000	Facility Programs						
	Other Funds	7,425,118	9,029,514	9,113,914	9,353,313	-	-
	Federal Funds	1,359,407	2,058,239	2,069,538	2,325,698	-	-
	All Funds	8,784,525	11,087,753	11,183,452	11,679,011	-	-
004-00-00-00000	Aquatic and Invasive Species						
	Other Funds	1,280,792	1,692,864	1,701,104	1,735,797	-	-
	Federal Funds	60,000	62,580	62,580	-	-	-
	All Funds	1,340,792	1,755,444	1,763,684	1,735,797	-	-
TOTAL AGENCY							
	Other Funds	26,420,794	30,067,889	31,401,106	32,298,336	-	-
	Federal Funds	5,656,529	6,598,631	6,659,930	6,974,348	-	-
	All Funds	32,077,323	36,666,520	38,061,036	39,272,684	-	-



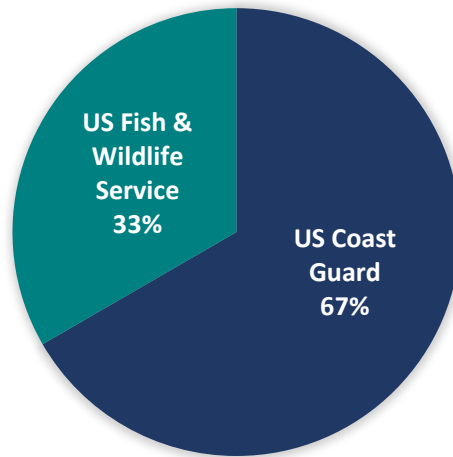
2023-25 Agency Request Budget
Revenues

REVENUE FORECAST NARRATIVE

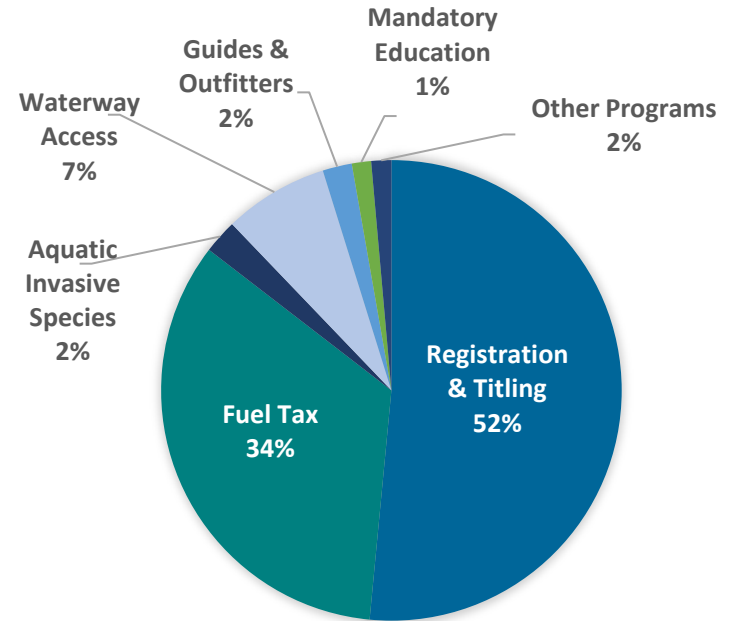
REVENUE BY FUND



SOURCE OF FEDERAL FUNDS



SOURCE OF OTHER FUNDS



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Governor's Budget

Legislatively Adopted

REVENUE FORECAST NARRATIVE

Source of Funds

The Oregon State Marine Board is truly a “*user pays - user benefits*” agency. Only fees and Federal grants support the agency. 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 fall into five categories; General Operating 70%, Federal Grant Reimbursements 18%, Statutorily Dedicated 8%, Self-funded Programs 3% and Miscellaneous 1%.

General Operating - Boat registrations and titles make up 42% while the annual boat fuel tax transfer from the Oregon Department of Transportation (ODOT) is 28%.

Boat Registration and Titles

Nationally, spending for new boats has increased at a double-digit percentage rate since 2015. In Oregon, the number of new boats registered has been steady since 2013. An average of 15,500 new boats have been registered annually.

When the last two fee increases took place in 2015 and 2019, the numbers of renewals fell 9.5% and 10%, respectively. Historically, increases in fee registration has a negative impact in the registered boat count. In the last years, the fee increases have been implemented more to cope with the decline in revenue, rather than a consequence of increase in operation cost.

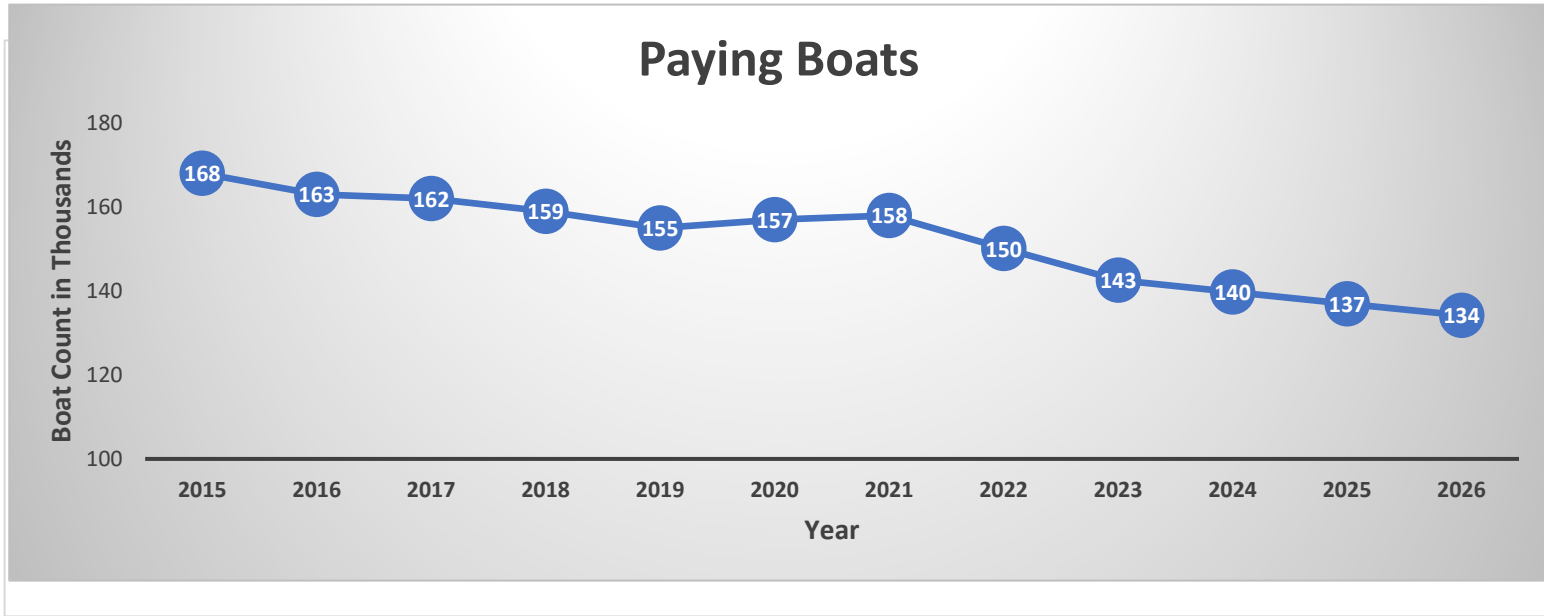
While the agency was expecting a 10% decline in boat count after the fee increase, boat counts have remained stable increasing slightly by 2% from 2019 to 158,570. Current trends still show a fair amount of uncertainty. With boat fuel costs currently at an all-time high the agency expects boat counts to decrease 5% each year into the 2023-25 biennium.

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REVENUE FORECAST NARRATIVE



Fuel Tax

Currently, ODOT transfers to the agency the Fuel Tax (\$0.37 per gallon) of the estimated gas consumption of active vessels in the state. Therefore, this source of revenue is very sensitive to gas prices, as it occurred in 2015, when the gas price plummeted 30%. Other variables that affect this revenue is the boat registration, which has been decreasing constantly during the last years; and the gas consumption survey, which is updated every four years by OSU.

In the spring of 2022, OSU conducted their fuel use survey for 2021 which resulted in an 11% increase in the consumption factor calculation while the Fuel Tax Rate also increased from \$0.36 to \$0.38. Both increases have contributed greatly to the climb in fuel tax revenue. Since the consumption factor will be good for three more years, even with the projected decrease in the number of active vessels, the agency's Fuel Tax Revenue will see fair levels of revenue until 2026.

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REVENUE FORECAST NARRATIVE

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

The trust fund is expected to keep the same level of funding. In the event of budget adjustments at the Federal level, the agency does not expect important cuts/restrictions. Each state/territory gets a level amount as one-third its award. 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 decrease moderately, 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.

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USCG-Recreational Boating Safety (RBS) grant funds throughout the 2021-23 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 pump-out 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, the agency has a backlog of approved grants in place to use available limitation. That limitation would increase if enough matching funds were available either from the Oregon State Marine Board or its partners. These grants comprise 6% of the agency's total revenue.

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REVENUE FORECAST NARRATIVE

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2021-23 biennium.

Statutorily Dedicated – The Aquatic Invasive Species Program and the Waterway Access Account program, comprise 9% (2% and 7%, respectively) of the agency’s total revenue.

Kayaking, canoeing and other nonmotorized boating activities have been increasing since 2016. Until 2019, none of these activities were subject to any taxation or fee. The Waterway Access program, which was created during the 2019 Legislative session, established new fees on nonmotorized boats over ten feet. With this new source of revenue, the agency expects to reflect in its revenue the new trending on the use of small nonmotorized watercrafts and balance the decrease in the motorized boat count. During the 2019-21 biennium, the Waterway Access program sold 129,500 permits and generated \$2.86 million in revenue exceeding initial forecasts. Currently, sales are steady one year into the 2021-23 biennium at 58,000 permits sold and on pace to reach 120,000 by the end of the biennium (Many boat owners have multiple nonmotorized craft and since the statute allows for transferability of the tag among boats, the projections are based on the number of permits sold, rather than on the number of nonmotorized boats).

The Waterway Access program dedicates approximately 40% of the permit sale to the Aquatic Invasive Species Prevention Fund. The projection for the AIS program is at \$1.99 million, a 21% increase from the 2023-25 biennium.

Self-funding programs – Guides and Outfitters program is 2% of revenue and have shown an increase of 20% in the last two biennia. This program’s revenue covers its costs with a slight surplus. The last fee increase was effective in January 2014.

Mandatory Education program is 1% of revenue. The paying population is declining over time because fewer new boaters join each year and the card quality has improved which reduces fees for duplicate Boater Education Cards.

Charter Boat revenue comprises less than 0.1% of revenue and current trends suggest little change from the current biennium.

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Governor's Budget

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REVENUE FORECAST NARRATIVE

Towed Watersports comprises less than 0.1% of revenue. This program was created during the 2019 Legislative session and establishes the collection of a fee for the issuance and renewal of a two-year towed watersports endorsement decal required for towed watersports within the Newberg Pool Congested Zone on the Willamette River. In the 2022 Legislative session, wake surfing became banned on the Newberg pool and additionally any towed watersports including waterskiing, tubing and wakeboarding now require the Towed Watersports Education Endorsement. OSMB is anticipating around 700 transactions in the 2023-25 biennium.

Miscellaneous Revenues – consist of:

- 0.4% ODFW grant to assist with boating access projects.
- 0.4% Interest Income from the Oregon Treasurer at a projected rate of 2.5%.
- 0.2% Sales of publications, lists and collections generated for charging boaters the cost of boat removals.

Required Matching

The USCG-RBS grant requires a minimum \$1 state funds match to every \$1 federal funds. The Oregon State Marine Board 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. The agency 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 the Oregon State Marine Board 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 2023-25 biennium.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

REVENUE FORECAST NARRATIVE

Programs Funded

In general, programs with specific fees are funded only with those fees (Mandatory Education cards, Charter Boats, Outfitters and Guides, Towed Watersports). Likewise, the AIS program is statutorily dedicated, and its revenues are restricted, as well as the Waterway Access Account.

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 division and transferred to Law Enforcement and Facility divisions to match expenditures.

Basis for Estimates

The major revenue sources discussed above hinge on boater activity. A different number of elements, such as the economy, behavioral compliance and demographics model this figure. Based on the last figures released in November 2021 by the Bureau of Economic Analysis, the outdoor recreation economy accounts for 2.2% of Oregon's GDP. Likewise, from all the outdoor recreation activities, Boating/Fishing share is 4.9%. Due to the recent events, Oregon's economy is very likely to face a recession and it is hard to predict for how long it will last.

The projected figures of boat population weigh the effects of Oregon's economy in the outdoor recreation sector, but also the inelasticity of revenue that has been historically seen. In terms of registration, boaters seem more sensitive to fee increases rather than changes in oil prices, unemployment, interest rates, etc.

The estimated boat population for the 2023-25 biennium should average 154,000. For the 2021-23 the revised average is 141,500 paying boats.

REVENUE FORECAST NARRATIVE

During the 2021-23 biennium, each boat provides approximately \$204 per biennium as detailed:

- \$ 29 – USCG RBS grant
- \$106 – Average boat registration, \$5.95/foot plus \$5, 17.50 foot average.
- \$ 69 – Gas Tax transfer from ODOT.

The USCG-RBS grant awards for 2023-25 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.

The Grants from the USFWS for CVA and BIG were projected by using actual spending trends. Based on the finding of adequate BIG projects and match funding, the agency increased the spending estimate in essential policy package 022. If large projects do not end up materializing during the biennium, OSMB will un-allocate limitation to match the shortfall.

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Boat Registration Fees	Other	0210	\$ 15,290,625	\$ 14,382,772	\$ 14,688,507	\$ 14,394,735		
Boat Title Fees	Other	0210	\$ 2,922,161	\$ 3,053,125	\$ 2,461,073	\$ 2,338,015		
Charter Boats	Other	0210	\$ 13,700	\$ 14,700	\$ 13,700	\$ 13,425		
Education Certificates	Other	0210	\$ 534,918	\$ 277,334	\$ 447,727	\$ 438,760		
Aquatic Invasive Species	Other	0210	\$ 1,760,437	\$ 1,572,629	\$ 790,598	\$ 774,785		
Guides & Outfitters	Other	0210	\$ 692,780	\$ 656,015	\$ 660,016	\$ 666,615		
Waterway Access	Other	0210	\$ 1,954,686	\$ 1,366,726	\$ 2,429,352	\$ 2,380,760		
Towed Watersports	Other	0210	\$ 44,820	\$ 11,036	\$ 40,630	\$ 39,800		
Fines and Forfeitures	Other	0505	\$ 106,300	\$ 105,000	\$ 96,114	\$ 94,190		
Interest Income	Other	0605	\$ 149,699	\$ 148,000	\$ 126,478	\$ 123,950		
Sales Income	Other	0705	\$ -	\$ 6,000	\$ -	\$ -		
Donations	Other	0905	\$ -	\$ -	\$ 2,500	\$ -		
Other Revenue	Other	0975	\$ 55,447	\$ 100,000	\$ 144,188	\$ 147,036		
Motorboat Fuel Tax	Other	1730	\$ 9,309,404	\$ 8,580,000	\$ 10,486,000	\$ 11,000,000		
USCG - RBS	Federal	0995	\$ 4,163,133	\$ 4,527,812	\$ 4,134,618	\$ 4,648,650		
USFWS - CVA	Federal	0995	\$ 958,012	\$ 1,959,538	\$ 1,948,239	\$ 1,575,698		
USFWS - BIG	Federal	0995	\$ 289,537	\$ 110,000	\$ 350,000	\$ 750,000		
USDI - AIS	Federal	0995	\$ 60,000	\$ 62,580	\$ -	\$ -		
Total			\$ 38,305,659	\$ 36,933,267	\$ 38,819,740	\$ 39,386,419		

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Governor's Budget

Legislatively Adopted

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

Marine Board, Oregon State
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	23,459,865	21,334,337	21,334,337	21,046,895	-	-
Fines and Forfeitures	106,575	105,000	105,000	94,190	-	-
Interest Income	149,698	148,000	148,000	123,950	-	-
Sales Income	-	6,000	6,000	-	-	-
Other Revenues	52,189	100,000	100,000	147,036	-	-
Federal Funds	(4,225)	-	-	-	-	-
Transfer In - Intrafund	17,250,006	19,263,860	19,400,242	21,719,913	-	-
Tsfr From Administrative Svcs	-	1,000,000	2,000,000	-	-	-
Tsfr From Transportation, Dept	9,309,404	8,580,000	8,580,000	11,000,000	-	-
Transfer Out - Intrafund	(17,250,006)	(19,263,860)	(19,400,242)	(21,719,913)	-	-
Total Other Funds	\$33,073,506	\$31,273,337	\$32,273,337	\$32,412,071	-	-
Federal Funds						
Other Revenues	53	-	-	-	-	-
Federal Funds	5,632,857	6,598,631	6,659,930	6,974,348	-	-
Total Federal Funds	\$5,632,910	\$6,598,631	\$6,659,930	\$6,974,348	-	-

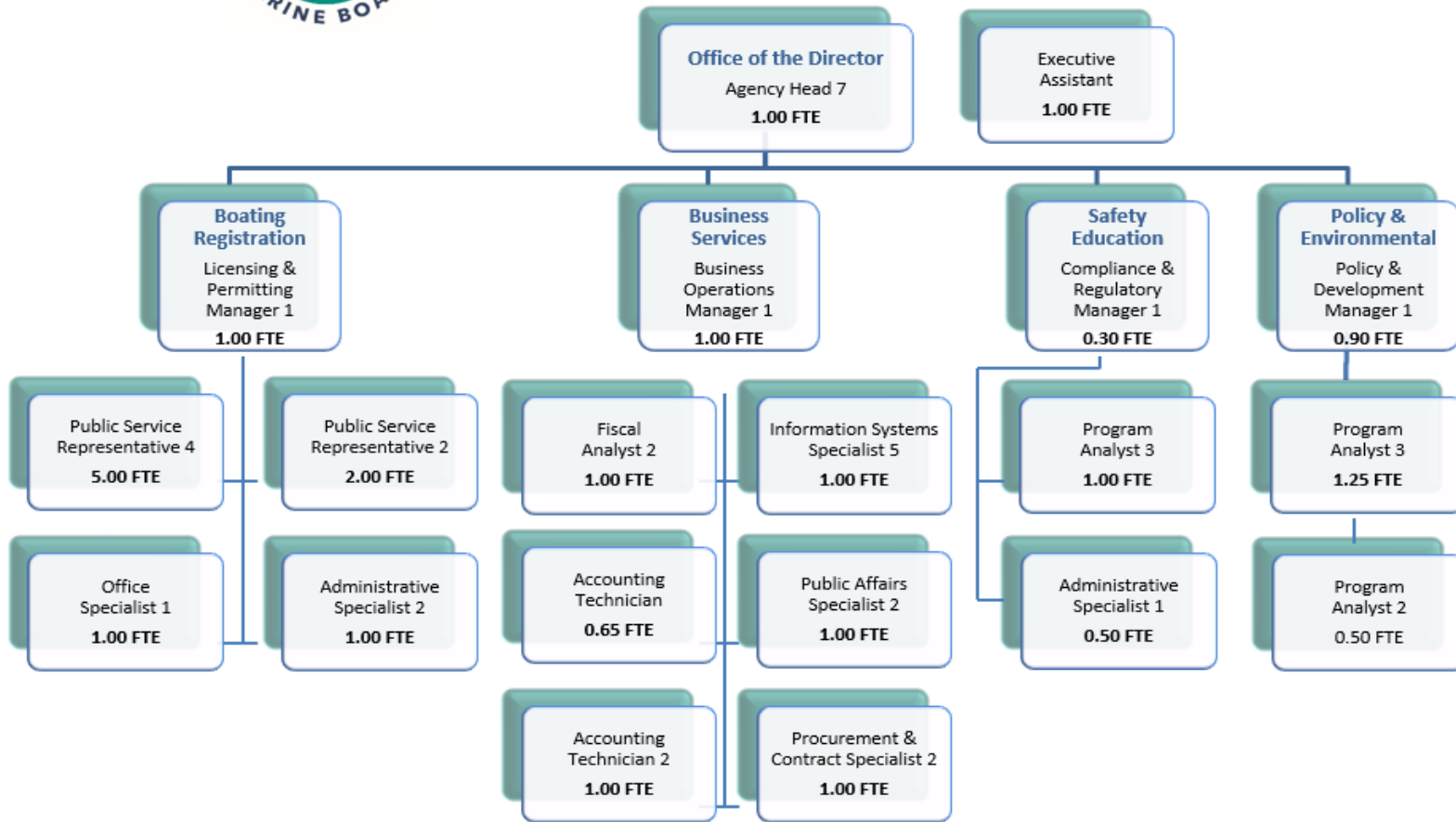


2023-25 Agency Request Budget
Administration & Education Program

ADMINISTRATION & EDUCATION PROGRAM



2023-25 Administration & Education Organization Chart



23.10 FTE Total

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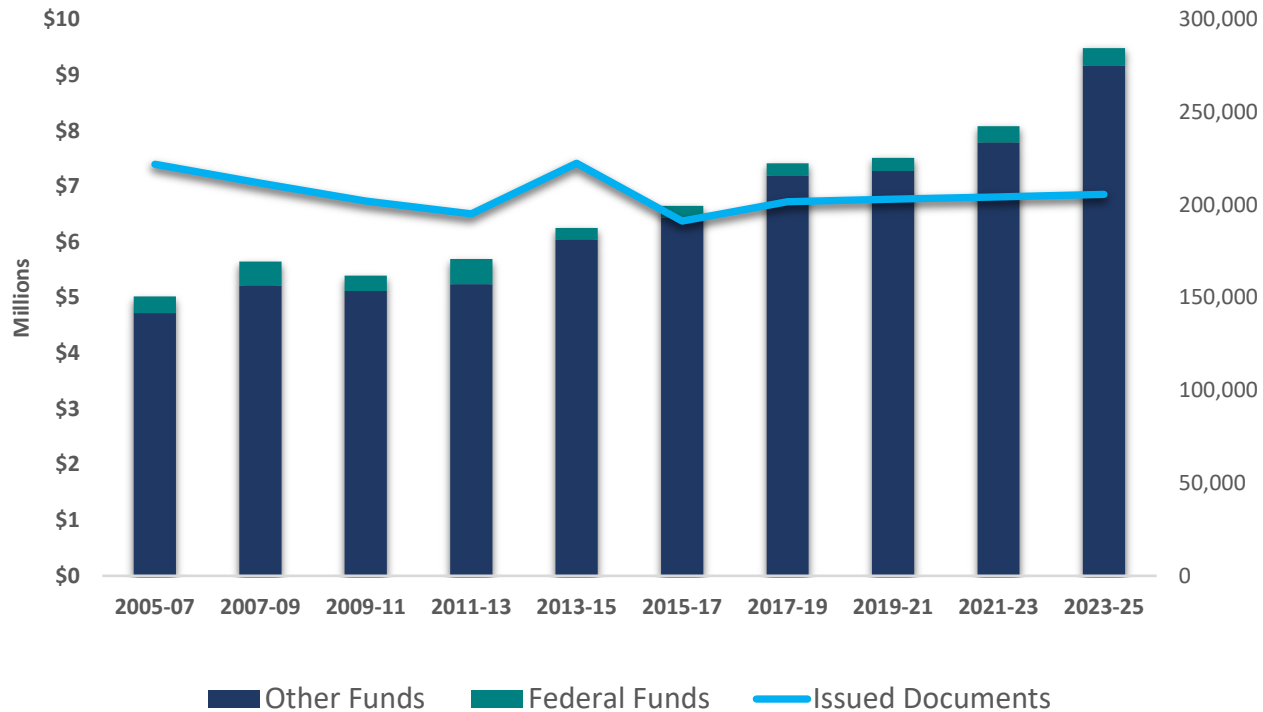
Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

Primary Outcome Area:
 Secondary Outcome Area:
 Program Contact:

Improving Government
 Healthy Environment
 Larry Warren, 503-378-2617



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Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

Program Overview

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

Program Funding Request

The Marine Board is requesting that the Administration and Education Program be approved at the Continuing Service Level based on the 2021-2023 Legislatively Approved Budget. This includes \$9,170,531 of Other Funds and \$314,691 of Federal Funds for a total of \$9,485,222 and 23.60 FTE.

Program Description

The Oregon State Marine Board 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 158,570 registered boats, an estimated 300,000 non-registered boats, over 1,300 outfitters and guides, 70 charter vessel operators, 64 registered Clean Marinas, and 2,783 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 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.

✓ **Agency Request**

Governor's Budget

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ADMINISTRATION & EDUCATION PROGRAM

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 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 most personnel directly support the delivery of ORS 830 mandated programs. Administrative services comprise only 8.9% of the overall OSMB budget.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

The work in the Director's Office and Education Section directly supports 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 and derelict vessel removal activities 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

Biennium	Total Registration & Title Documents	Mandatory Education Cards	*Waterway Access Permits
2005-07	222,019	67,238	
2007-09	211,681	65,812	
2009-11	202,186	41,895	
2011-13	195,150	33,141	
2013-15	222,484	29,815	
2015-17	191,322	26,169	
2017-19	201,743	22,253	
2019-21	203,098	26,741	24,770
2021-23	204,387	22,284	24,146
2023-25	205,667	21,949	24,630

*Waterway Access Permits are sold by both OSMB and ODFW. Above table only includes sales by OSMB.

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Governor's Budget

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ADMINISTRATION & EDUCATION PROGRAM

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 and 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 fees (48.70%), Boating Fuel Tax (37.21%) Federal Grants (1.06%) Waterway Access (8.05%) Outfitter & Guides (2.26%), Mandatory Education (1.48%) Other (1.24%).

Significant Proposed Program Changes from 2021-23

The Marine Board is not requesting any significant program changes for the Administration and Education Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

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Governor's Budget

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ADMINISTRATION & EDUCATION PROGRAM

Program Unit Narrative

The Administration and Education 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 **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 in 2014 which increase efficiencies and reduce postage costs through enhancing online services and communication. The number of transactions that are completed online has increased every year since 2014 and is currently at 48%. OSMB continues to enhance its online store through NIC-USA (the e-commerce provider for the state) to provide customers additional online services, increase convenience and usage, and reduce overall processing costs.

The **Education** section coordinates statewide water safety programs including K-12 educational programs, the mandatory boating safety education program, the towed watersports education program, and watercraft rental safety. In addition to coordinating the education programs and providing vendor sponsored internet-based courses and exams, the Education Section also issues all 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.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

The **Policy and Environmental** section manages strategic planning, agency rulemaking, stakeholder committees, abandoned and derelict vessel (ADV) removals, and the Clean Marina certification program. Clean Marina and ADV removals 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 ADV subaccount 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 programs are very small and efficient with regards to overhead.

The **Business Services** section is responsible for all financial services and information technology (IT) for the agency. This seven-person section focuses on communications, budgeting, accounting, payroll, procurement, property control, cash management, federal grant administration, financial reporting, information services, and networking and desktop support. Additionally, Business Services manages statutorily mandated boater and fuel use surveys. The section handles all agency press releases, media inquiries, publications and social media regarding navigational hazards, boating safety advisories, and changes to rules and laws that affect boaters. The Business 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, personnel costs, and costs for statutorily mandated surveys.

Revenues & Expenditures

The Administration & Education program records all revenue except for Aquatic Invasive Species and a Boating Facilities program contract. Two-thirds of the new Waterway Access Permit fee (effective January 1, 2020) is recorded as revenue in the Administration & Education Program, with the remaining one-third transferred to the Aquatic Invasive Species Program. Administration and Education revenue is transferred to Law Enforcement and Boating Facilities programs to match expenditures.

Programs within Admin-Education that are self-supporting are: Charter Boats and Mandatory Education. All other activities are supported by Boat Fuel Tax, Registration & Title fees, and the US Coast Guard Grant.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

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.

In the 2022 February Legislative Session OSMB was given legislative approval to spend \$1 million in American Rescue Plan Act Coronavirus State Fiscal Recovery Funds during the 2021-23 biennium. The funds are to be used for the purpose of the Willamette River Abandoned and Derelict Vessel Response Project to remove Abandoned Derelict Vessels on the Willamette River. Policy Option Package 102 is requesting \$750,000 of the ARPA funds to be carried over to be spent in the 2023-25 biennium. OSMB has until December 31, 2024, to incur all costs related to the project.

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 5,610,861	\$ -	\$ 5,610,861	
Services & Supplies	3,550,282	314,691	3,864,973	
Capital Outlay	-	-	-	
Special Payments	9,388	-	9,388	
Subtotal	\$ 9,170,531	\$ 314,691	\$ 9,485,222	23.60

✓ Agency Request

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Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

Background & Trends

Nationwide, spending on recreational boating activities continues to see a growth while supply chain shortages drive steady demand. Coastal fisheries with stable long seasons continue to gain interest as inland fishing seasons are shorter. The diversification of boat types is in a high state of innovation as electric motor technologies continue to pioneer new possibilities in the future. On one spectrum recreational boats continue to get bigger, on the other spectrum small boats specifically paddle craft continue to gain popularity as a new boaters take to the water. Long-term economic outlook related to inflation and high fuel prices will likely have negative impacts counterbalancing some of the trends we have seen in motorized boating growth. Based on these competing and unknown forces, recreational boating will likely see a great deal of flux in the coming biennium and will be difficult to forecast.

In Oregon, the number of new boats entering the system has been stable for the last 10 years. However, the retention rate for currently registered motorized boats (the number of boats that renew their registrations each year) has been lower than historic averages resulting in net decreases in the number of registered boats in Oregon. While the registration numbers for 2021-2022 looked strong, the agency expects a decrease in motorboat registrations (new and renewals) in 2023 and 2024 because of the predicted economic downturn. Sales of the new waterway access permit have been stronger than expected. This too may be a result of the surge in outdoor recreation that has been reported because of the COVID restrictions on other activities.

✓ Agency Request

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 022 Cost of Phased-out Programs and One-time Cost.</u> To reflect special expenditures that occur in the biennium and align the federal expenditures with the federal revenues.</p> <p><u>Essential Package 031 Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>
How Achieved	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 022 Cost of Phased-out Programs and One-time Cost.</u> This package includes the phase out of ARPA funds that were received as a transfer in from DAS in the 2021-23 biennium and the expenditure limitation that was given during February Legislative Session. Also, \$50,000 of federal funds were phased out from the NOAA grant that are not anticipated to continue in future biennia.</p> <p><u>Essential Package 031 Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies, non-ORPICS Personal Services cost, and some Special Payments; 8.8% to Professional Services accounts.</p>
Staffing Impact	No staffing impact is foreseen.
Quantifying Results	These packages maintain operations at the service level of the 2021-23 Legislatively Approved Budget and realign expenditures to better reflect program activity.
Revenue Sources	Current revenues from fuel tax, program fees and registrations, and federal grants.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

POLICY OPTION PACKAGE 100 – BOATING SAFETY ADVOCATE PROGRAM

Purpose	<p>This package expands the current 0.5 FTE dedicated to the Towed Watersports Education Program implementation to 1.0 FTE to broaden the position so that it serves not only towed watersports participants, but all motorized boaters and nonmotorized boaters in the greater Portland area.</p> <p>A full-time position would allow the incumbent to build relationships with stakeholders and stakeholder groups and can further our vision of bringing more equitable access to boating safety information and boating opportunities. This position will collaborate with the Boating Safety Advocates and apply the same work to the Metro area. Boating Safety Advocates will teach boating safety, coordinate with area law enforcement when appropriate, gather data and information as needed by the Marine Board, and monitor local boating activities for safety and compliance.</p> <p>For more information on the Boating Safety Advocates please see the Policy Option Package 100 under the Law Enforcement Program.</p>
How Achieved	<p>This package will be funded by a reduction in ending balance of \$103,006.</p>
Staffing Impact	<p>Under the Administration & Education Program this will add 0.50 FTE.</p>
Quantifying Results	<p>This package will allow the agency to expand its engagement with boaters and non-boaters alike in the Metro area by adding \$103,006 to the Personal Services budget.</p>
Revenue Sources	<p>Current revenues from fuel tax, program fees and registrations, and federal grants.</p>

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

POLICY OPTION PACKAGE 101 – POSITION MANAGEMENT PLAN

Purpose	To reflect in ORBITS/ORPICS the Class Title of the Registration Manager and the Policy and Environmental Manager that is related to the job description and duties that they have been performing in the last years.
How Achieved	The positions are reclassified to Licensing and Permitting Manager 1 and Policy and Development Manager 1 in ORPICS. This is only a technical adjustment that does not have any fiscal impact on final expenditure level.
Staffing Impact	Since this is only a technical adjustment, there is no change in the FTE.
Quantifying Results	This package will allow the agency to reflect its correct classification titles for the two manager positions without adding any additional labor costs to the Personal Services budget.
Revenue Sources	No fiscal impact, N/A.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ADMINISTRATION & EDUCATION PROGRAM

POLICY OPTION PACKAGE 102 – ARPA CSFRF LIMITATION REQUEST

Purpose	To carry over the unused limitation received from February 2022 Legislative session to spend the \$1 million in American Rescue Plan Act Coronavirus State Fiscal Recovery Funds.
How Achieved	The package adds \$750,000 to Services and Supplies to be used to carry out the Willamette River Abandoned and Derelict Vessel Response project that is funded by the ARPA CSFRF.
Staffing Impact	There is no staffing impact from this package.
Quantifying Results	This package will allow OSMB to finish spending the \$1 million funds given as a transfer by DAS and received under ARPA CSFRF. OSMB has until December 31, 2024, to incur all costs related to the project.
Revenue Sources	OSMB received \$1 million as a transfer in from DAS during the 2021-23 biennium. Therefore, OSMB will continue spending from the beginning balance of ARPA funds that carry over into the 2023-25 biennium.

✓ Agency Request

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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							
Pension Obligation Bond	-	-	(2,871)	-	-	-	(2,871)
Unemployment Assessments	-	-	305	-	-	-	305
Mass Transit Tax	-	-	1,575	-	-	-	1,575
Vacancy Savings	-	-	(111,117)	-	-	-	(111,117)
Total Personal Services	-	-	(\$112,108)	-	-	-	(\$112,108)
Total Expenditures							
Total Expenditures	-	-	(112,108)	-	-	-	(112,108)
Total Expenditures	-	-	(\$112,108)	-	-	-	(\$112,108)
Ending Balance							
Ending Balance	-	-	112,108	-	-	-	112,108
Total Ending Balance	-	-	\$112,108	-	-	-	\$112,108

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(50,000)	-	-	(50,000)
Tsfr From Administrative Svcs	-	-	(2,000,000)	-	-	-	(2,000,000)
Total Revenues	-	-	(\$2,000,000)	(\$50,000)	-	-	(\$2,050,000)
Services & Supplies							
Professional Services	-	-	(1,000,000)	(50,000)	-	-	(1,050,000)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$1,000,000)	(\$50,000)	-	-	(\$1,050,000)
Total Expenditures							
Total Expenditures	-	-	(1,000,000)	(50,000)	-	-	(1,050,000)
Total Expenditures	-	-	(\$1,000,000)	(\$50,000)	-	-	(\$1,050,000)
Ending Balance							
Ending Balance	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Ending Balance	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)

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							
Instate Travel	-	-	1,421	-	-	-	1,421
Out of State Travel	-	-	575	261	-	-	836
Employee Training	-	-	1,162	126	-	-	1,288
Office Expenses	-	-	10,577	87	-	-	10,664
Telecommunications	-	-	3,296	-	-	-	3,296
State Gov. Service Charges	-	-	132,324	-	-	-	132,324
Data Processing	-	-	3,795	-	-	-	3,795
Publicity and Publications	-	-	6,042	1,790	-	-	7,832
Professional Services	-	-	30,710	2,751	-	-	33,461
IT Professional Services	-	-	1,052	12,352	-	-	13,404
Attorney General	-	-	16,797	-	-	-	16,797
Dues and Subscriptions	-	-	381	583	-	-	964
Facilities Rental and Taxes	-	-	24,478	-	-	-	24,478
Other Services and Supplies	-	-	12,835	2,310	-	-	15,145
Expendable Prop 250 - 5000	-	-	169	-	-	-	169
IT Expendable Property	-	-	3,125	-	-	-	3,125
Total Services & Supplies	-	-	\$248,739	\$20,260	-	-	\$268,999
Special Payments							
Dist to Counties	-	-	378	-	-	-	378
Total Special Payments	-	-	\$378	-	-	-	\$378

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
Total Expenditures							
Total Expenditures	-	-	249,117	20,260	-	-	269,377
Total Expenditures	-	-	\$249,117	\$20,260	-	-	\$269,377
Ending Balance							
Ending Balance	-	-	(249,117)	(20,260)	-	-	(269,377)
Total Ending Balance	-	-	(\$249,117)	(\$20,260)	-	-	(\$269,377)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 100 - Boating Safety Advocate Program

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	-	-	66,012	-	-	-	66,012
Empl. Rel. Bd. Assessments	-	-	27	-	-	-	27
Public Employees' Retire Cont	-	-	11,830	-	-	-	11,830
Social Security Taxes	-	-	5,050	-	-	-	5,050
Paid Family Medical Leave Insurance	-	-	264	-	-	-	264
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	-	-	\$103,006	-	-	-	\$103,006
Total Expenditures							
Total Expenditures	-	-	103,006	-	-	-	103,006
Total Expenditures	-	-	\$103,006	-	-	-	\$103,006
Ending Balance							
Ending Balance	-	-	(103,006)	-	-	-	(103,006)
Total Ending Balance	-	-	(\$103,006)	-	-	-	(\$103,006)
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
 Pkg: 102 - ARPA CSFRF Limitation Request

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							
Other Services and Supplies	-	-	750,000	-	-	-	750,000
Total Services & Supplies	-	-	\$750,000	-	-	-	\$750,000
Total Expenditures							
Total Expenditures	-	-	750,000	-	-	-	750,000
Total Expenditures	-	-	\$750,000	-	-	-	\$750,000
Ending Balance							
Ending Balance	-	-	(750,000)	-	-	-	(750,000)
Total Ending Balance	-	-	(\$750,000)	-	-	-	(\$750,000)

POS116 - Net Package Fiscal Impact Report

Administration / Education

2023-25 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2083	1369640	105944	UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	66,012	36,994	103,006	0	0.50	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	66,012	36,994	103,006		
										Federal Funds	0	0	0		
										Total Funds	66,012	36,994	103,006	0	0.50

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Boat Registration Fees	Other	0210	\$ 15,290,625	\$ 14,382,772	\$ 14,688,507	\$ 14,394,735		
Boat Title Fees	Other	0210	\$ 2,922,161	\$ 3,053,125	\$ 2,461,073	\$ 2,338,015		
Charter Boats	Other	0210	\$ 13,700	\$ 14,700	\$ 13,700	\$ 13,425		
Education Certificates	Other	0210	\$ 534,918	\$ 277,334	\$ 447,727	\$ 438,760		
Waterway Access	Other	0210	\$ 1,954,686	\$ 1,366,726	\$ 2,429,352	\$ 2,380,760		
Towed Watersports	Other	0210	\$ 44,820	\$ 11,036	\$ 40,630	\$ 39,800		
Fines and Forfeitures	Other	0505	\$ 106,300	\$ 105,000	\$ 96,114	\$ 94,190		
Interest Income	Other	0605	\$ 125,316	\$ 136,865	\$ 105,877	\$ 103,760		
Sales Income	Other	0705	\$ -	\$ 286	\$ -	\$ -		
Donations	Other	0905	\$ -	\$ -	\$ 2,500	\$ -		
Other Revenue	Other	0975	\$ (101,605)	\$ 16,664	\$ 16,808	\$ 16,470		
Motorboat Fuel Tax	Other	1730	\$ 9,309,404	\$ 8,580,000	\$ 10,486,000	\$ 11,000,000		
Transfer In – Intrafund	Other	1010	\$ 151,800	\$ -	\$ -	\$ -		
Transfer Out – Intrafund	Other	2020	\$(17,250,006)	\$(19,400,242)	\$(20,525,327)	\$(21,719,913)		
USCG – RBS	Federal	0995	\$ 153,371	\$ 344,431	\$ 166,707	\$ 314,691		
Total			\$ 13,255,490	\$ 8,888,697	\$ 10,429,668	\$ 9,414,693		

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

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

Marine Board, Oregon State
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	20,761,139	19,105,693	19,105,693	19,605,495	-	-
Fines and Forfeitures	106,575	105,000	105,000	94,190	-	-
Interest Income	125,315	136,865	136,865	103,760	-	-
Sales Income	-	286	286	-	-	-
Other Revenues	(101,605)	16,664	16,664	16,470	-	-
Transfer In - Intrafund	151,800	-	-	-	-	-
Tsfr From Administrative Svcs	-	1,000,000	2,000,000	-	-	-
Tsfr From Transportation, Dept	9,309,404	8,580,000	8,580,000	11,000,000	-	-
Transfer Out - Intrafund	(17,250,006)	(19,263,860)	(19,400,242)	(21,719,913)	-	-
Total Other Funds	\$13,102,622	\$9,680,648	\$10,544,266	\$9,100,002	-	-
Federal Funds						
Federal Funds	153,371	294,431	344,431	314,691	-	-
Total Federal Funds	\$153,371	\$294,431	\$344,431	\$314,691	-	-

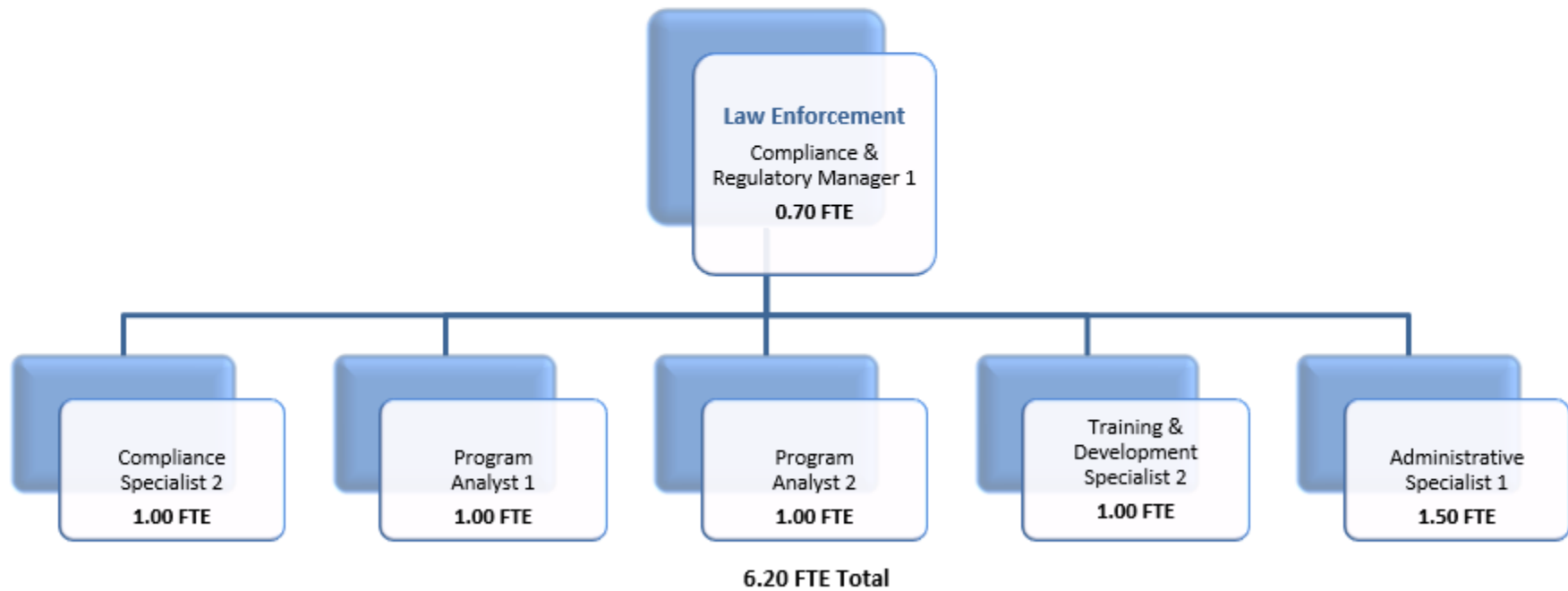


2023-25 Agency Request Budget
Law Enforcement Program

LAW ENFORCEMENT PROGRAM



2023-25 Law Enforcement Organization Chart



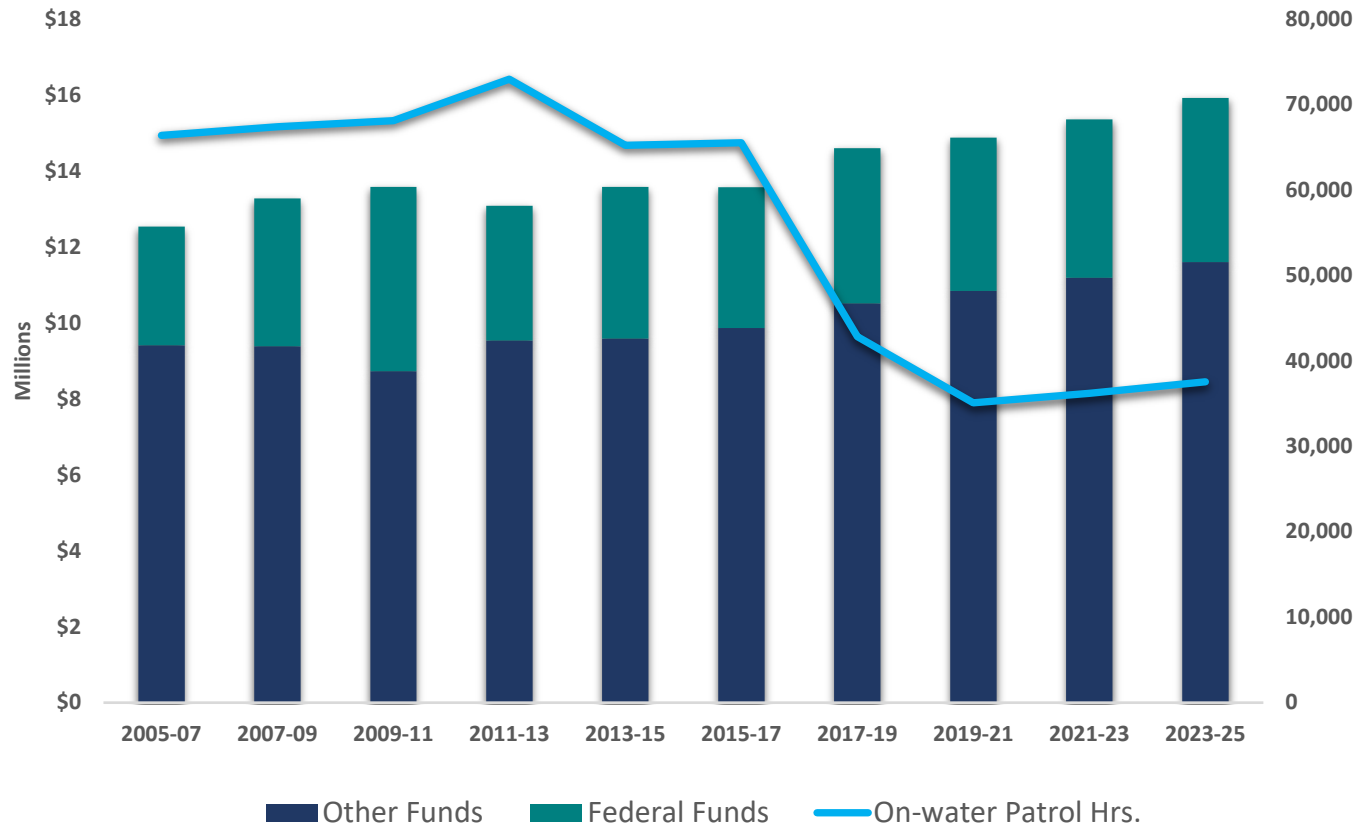
✓ Agency Request

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Larry Warren, 503-378-2617



✓ Agency Request

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Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Program Overview

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

Program Funding Request

The Marine Board is requesting that the Law Enforcement Program be approved at the Continuing Service Level based on the 2021-2023 Legislatively Approved Budget. This includes \$12,038,695 of Other Funds and \$4,333,959 of Federal Funds for a total of \$16,372,654 and 8.70 FTE. At this funding level the agency expects to achieve 37,544 on-water patrol hours by our law enforcement partners.

Program Description

The Law Enforcement Program provides funds to 32 county sheriff's offices and the Oregon State Police (OSP) 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 jackets, 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.

Program Justification and Link to Long Term Outcomes

The purpose of the Law Enforcement Program is to further the Marine Board's 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 significant of the marine patrol funding for 32 county sheriff's offices and currently provides funding for 5 OSP Fish and Wildlife Troopers and one dedicated outfitter guide enforcement officer. 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, they carry and use the correct safety equipment, and hazards are mitigated on our waterways.

✓ **Agency Request**

Governor's Budget

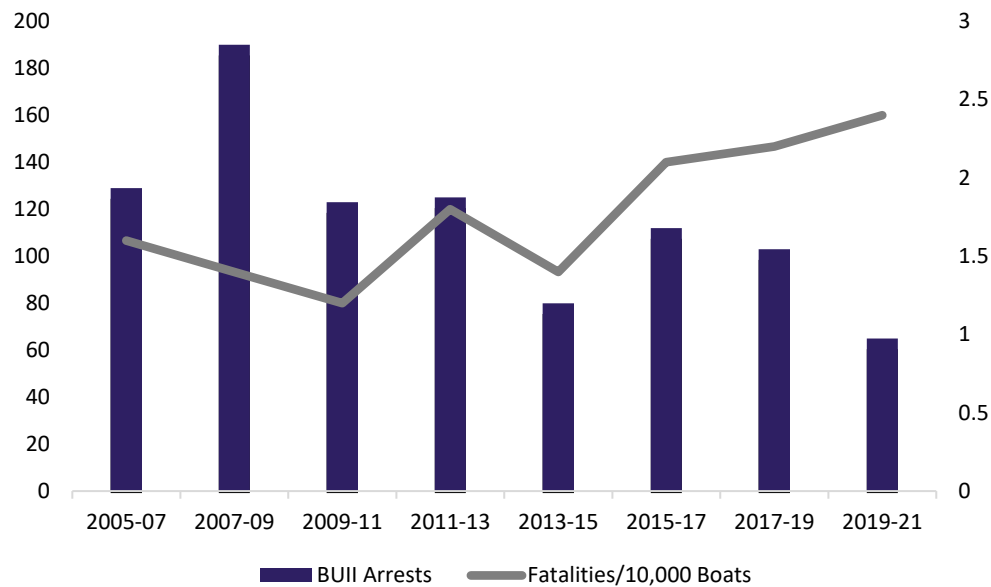
Legislatively Adopted

LAW ENFORCEMENT PROGRAM

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 such as search and rescue and body recoveries.

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.



✓ Agency Request

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Biennium	Fatalities / 10,000 Boats	BUII Arrests	On-water Patrol Hrs.	Contract \$
2005-07	1.6	129	66,375	\$10,286,608
2007-09	1.4	190	67,397	\$11,586,471
2009-11	1.2	123	68,096	\$12,052,525
2011-13	1.8	125	71,126	\$12,238,078
2013-15	1.4	80	61,808	\$11,438,948
2015-17	2.1	112	60,634	\$11,850,985
2017-19	2.2	103	42,805	\$12,674,102
2019-21	2.4	65	35,082	\$11,141,159

- Oregon in 2020 saw a sharp increase in boating-related fatalities and incidents with many of the deaths being preventable with basic boating safety practices.
- The number of boating incidents and fatalities has been high for four years in a row, with much of the growth coming from the non-motorized boating segment. Many operators of small paddle craft don't see themselves as boaters and don't recognize the need for basic safety precautions and equipment.
- Wildfires of 2020 impacted recreational boating on several waterways. Waterway obstructions that can create a life safety issue for boaters continues to increase in numbers while requiring more agency staff time and marine law enforcement resources.
- Nationally, 85% of people who drown in recreational boating accidents were not wearing a life jacket. State law requires life jackets to be worn by youth under 13 and by persons navigating class three or larger whitewater. Encouraging boaters to wear their lifejackets, particularly in riskier situations such as solo operation, near coastal bar crossings, and cold-water boating continues to be an agency priority.

LAW ENFORCEMENT PROGRAM

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 Marine Board 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 for construction and maintenance of boating facilities and for boating equipment and safety education.

The Law Enforcement Program is funded by boat registration and titling fees, marine fuel tax revenues, and the US Coast Guard's Recreational Boater Safety Grant.

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

Significant Proposed Program Changes from 2023-25

The Marine Board is not requesting any significant program changes for the Law Enforcement Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

LAW ENFORCEMENT PROGRAM

Program Unit Narrative

About 90% of the Law Enforcement program budget is special payments to state and county law enforcement partners through inter-agency and intergovernmental agreements for patrol services, training, and boat equipment. Each county and the State Police enter into an agreement with Marine Board for services to support the Marine Board 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 Marine Board personnel costs, services and supplies, and Marine Board sponsored training events directly supporting law enforcement partners.

Marine Board staff provide specifications and subject matter expertise for patrol vessel procurement, conduct inspections at boat builders during the construction of Marine Board funded boats, monitor boat maintenance, and coordinate repairs. In addition, the Marine Board procures and places waterway markers (buoys and signs) and coordinates the removal of waterway obstructions that are an extraordinary hazard to navigation (mostly downed trees on rivers).

The Marine Board 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 III rapids, a three-day personal watercraft patrol-and-operation course, and a one-week jet boat course that focuses on operation in whitewater in restricted environments. Costs include instructors, materials, and lodging.

Outfitter Guide licensing is managed within the Law Enforcement Program. Oregon's outfitter guide laws, ORS 704, ensures that all persons who take customers-for-hire into Oregon's outdoors for fishing, hunting, biking, hiking or other outdoor activities are properly licensed, insured, and bonded. The program licenses over 1,300 outfitters and guides statewide and approximately 70 charter vessel operators. Agency staff chairs the guide advisory committee to review and update rules and regulations, address industry concerns, and ensure safe and legal operation. Most outfitter guides are fishing guides operating within Oregon's boating community, so there is strong benefit to managing this program parallel to other aspects of Oregon's recreational boating program.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Revenues & Expenditures

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

Activities are supported by boat fuel tax, registration and title fees, and the US Coast Guard's Recreational Boater Safety Grant. All expenditures in the Law Enforcement program are covered by revenues transferred from the Administration & Education program.

The U.S. Coast Guard's Recreational Boater Safety grant provides funding for Law Enforcement contracts and boat purchases. Special payments to counties and the Oregon State Police 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:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 1,651,601	\$ 45,987	\$ 1,697,588	
Services & Supplies	521,864	-	521,864	
Capital Outlay	-	-	-	
Special Payments	9,865,230	4,287,972	14,153,202	
Subtotal	\$ 12,038,695	\$ 4,035,575	\$ 16,372,654	8.70

✓ Agency Request

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Background & Trends

Oregon continues to see growth and participation in outdoor nature-based activities, including recreational boating and more specifically non-motorized boating. This contributes to the continued high number of boating fatalities, increased user conflict, conflict between boating and non-boating user groups, and a higher level of public interest and expectation in Marine Board enforcement strategies and actions. Boater inexperience especially on cold and hazardous waterways continues to be a large factor of boating fatalities. Balancing available resources with increases in use, managing user conflict, effectively enforcing new regulations, and working to educate and prevent boating-related fatalities will be the primary focus of the Marine Board in 2023-25. This will require continued modernization of our boater education resources, and improved outreach efforts to engage all boaters in propagating the boating safety mission.

LAW ENFORCEMENT PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 031 Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>
How Achieved	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 031 Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 8.8 percent to Professional Services.</p>
Staffing Impact	No staffing impact is foreseen.
Quantifying Results	These packages maintain operations at the service level of the 2021-23 Legislatively Approved Budget and realign expenditures to better reflect program activity.
Revenue Sources	Current revenues from fuel tax, program fees and registrations, and federal grants.

✓ Agency Request

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

POLICY OPTION PACKAGE 100 – BOATING SAFETY ADVOCATE PROGRAM

Purpose ORS 830.100 states the following: "It is the policy of this state to promote safety for persons and property in and connected with the use, operation and equipment of boats and to promote uniformity of laws relating thereto." In addition, ORS 830.110 states that the board shall have the power and duty to: (7) Publicize the advantage of safe boating; and (11) Publish and distribute to the interested public the boating laws of this state and resumes or explanations of those laws.

The Marine Board continues to see an increase in boating-related fatalities with many deaths being preventable with basic boating safety practices. Historically, marine law enforcement officers carried water safety messaging into local schools and communities, but that is no longer feasible in many communities. As more and more Oregonians recreate on or near the water each year, the Marine Board seeks a new methodology to deliver boating and water safety education into local communities using local passionate boaters who know their communities.

The purpose of the position is to engage with schools, communities, boating groups, and organizations to deliver boating and water safety education. Engagement efforts include developing and delivering focused, relevant, and effective messaging to recreational boaters of all types and all communities. The position works to identify and build partnerships to promulgate boating safety and water safety awareness specially to underserved communities, rural boating organizations, and new boaters.

How Achieved This package will reduce special payments by \$171,045 and then absorb the other \$171,045 through its ending balance.

Staffing Impact This package adds five full time seasonal employees to the Law Enforcement Program for a total of 2.50 FTE

Quantifying Results This package will allow the agency to increase hours dedicated to promoting boating safety by adding \$342,090 to the Personal Services budget and reducing special payments by \$171,045.

Revenue Sources Current revenues from fuel tax, program fees and registrations, and federal grants.
✓ **Agency Request** Governor's Budget Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Personal Services							
Temporary Appointments	-	-	-	1,722	-	-	1,722
Pension Obligation Bond	-	-	(4,621)	-	-	-	(4,621)
Social Security Taxes	-	-	-	132	-	-	132
Unemployment Assessments	-	-	12	-	-	-	12
Mass Transit Tax	-	-	(32)	-	-	-	(32)
Vacancy Savings	-	-	(57,242)	-	-	-	(57,242)
Total Personal Services	-	-	(\$61,883)	\$1,854	-	-	(\$60,029)
Total Expenditures							
Total Expenditures	-	-	(61,883)	1,854	-	-	(60,029)
Total Expenditures	-	-	(\$61,883)	\$1,854	-	-	(\$60,029)
Ending Balance							
Ending Balance	-	-	61,883	(1,854)	-	-	60,029
Total Ending Balance	-	-	\$61,883	(\$1,854)	-	-	\$60,029

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 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
Services & Supplies							
Instate Travel	-	-	6,131	-	-	-	6,131
Out of State Travel	-	-	136	-	-	-	136
Employee Training	-	-	895	-	-	-	895
Office Expenses	-	-	568	-	-	-	568
Telecommunications	-	-	452	-	-	-	452
Publicity and Publications	-	-	2,228	-	-	-	2,228
Professional Services	-	-	4,037	-	-	-	4,037
IT Professional Services	-	-	1,001	-	-	-	1,001
Dues and Subscriptions	-	-	121	-	-	-	121
Other Services and Supplies	-	-	7,993	-	-	-	7,993
Total Services & Supplies	-	-	\$23,562	-	-	-	\$23,562
Special Payments							
Dist to Counties	-	-	345,057	148,724	-	-	493,781
Total Special Payments	-	-	\$345,057	\$148,724	-	-	\$493,781
Total Expenditures							
Total Expenditures	-	-	368,619	148,724	-	-	517,343
Total Expenditures	-	-	\$368,619	\$148,724	-	-	\$517,343
Ending Balance							
Ending Balance	-	-	(368,619)	(148,724)	-	-	(517,343)
Total Ending Balance	-	-	(\$368,619)	(\$148,724)	-	-	(\$517,343)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 100 - Boating Safety Advocate Program

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	192,780	-	-	-	192,780
Empl. Rel. Bd. Assessments	-	-	130	-	-	-	130
Public Employees' Retire Cont	-	-	34,545	-	-	-	34,545
Social Security Taxes	-	-	14,750	-	-	-	14,750
Paid Family Medical Leave Insurance	-	-	770	-	-	-	770
Worker's Comp. Assess. (WCD)	-	-	115	-	-	-	115
Flexible Benefits	-	-	99,000	-	-	-	99,000
Total Personal Services	-	-	\$342,090	-	-	-	\$342,090
Special Payments							
Dist to Counties	-	-	(171,045)	-	-	-	(171,045)
Total Special Payments	-	-	(\$171,045)	-	-	-	(\$171,045)
Total Expenditures							
Total Expenditures	-	-	171,045	-	-	-	171,045
Total Expenditures	-	-	\$171,045	-	-	-	\$171,045
Ending Balance							
Ending Balance	-	-	(171,045)	-	-	-	(171,045)
Total Ending Balance	-	-	(\$171,045)	-	-	-	(\$171,045)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 100 - Boating Safety Advocate Program

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 Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							2.50
Total FTE	-	-	-	-	-	-	2.50

POS116 - Net Package Fiscal Impact Report

Law Enforcement Program

2023-25 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2084	1419393		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2085	1419471		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2086	1419472		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2087	1419491		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2088	1419492		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										192,780	149,310	342,090		
Federal Funds										0	0	0		
Total Funds										192,780	149,310	342,090	5	2.50

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Guides & Outfitters	Other	0210	\$ 692,780	\$ 656,015	\$ 660,016	\$ 666,615		
Sales Income	Other	0705	\$ -	\$ 5,714	\$ -	\$ -		
Transfer In – Intrafund	Other	1010	\$ 9,818,736	\$ 10,369,664	\$ 10,369,664	\$ 11,364,850		
Other Revenues	Other	0975	\$ 11,351	\$ -	\$ 7,379	\$ 7,230		
USCG – RBS	Federal	0995	\$ 4,009,762	\$ 4,183,381	\$ 3,967,911	\$ 4,333,959		
Total			\$ 14,532,629	\$ 15,214,774	\$ 15,004,970	\$ 16,372,654		

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

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

Marine Board, Oregon State
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	692,780	656,015	656,015	666,615	-	-
Sales Income	-	5,714	5,714	-	-	-
Other Revenues	11,351	-	-	7,230	-	-
Federal Funds	(4,225)	-	-	-	-	-
Transfer In - Intrafund	9,818,736	10,317,682	10,369,664	11,364,850	-	-
Total Other Funds	\$10,518,642	\$10,979,411	\$11,031,393	\$12,038,695	-	-
Federal Funds						
Federal Funds	4,060,132	4,183,381	4,183,381	4,333,959	-	-
Total Federal Funds	\$4,060,132	\$4,183,381	\$4,183,381	\$4,333,959	-	-



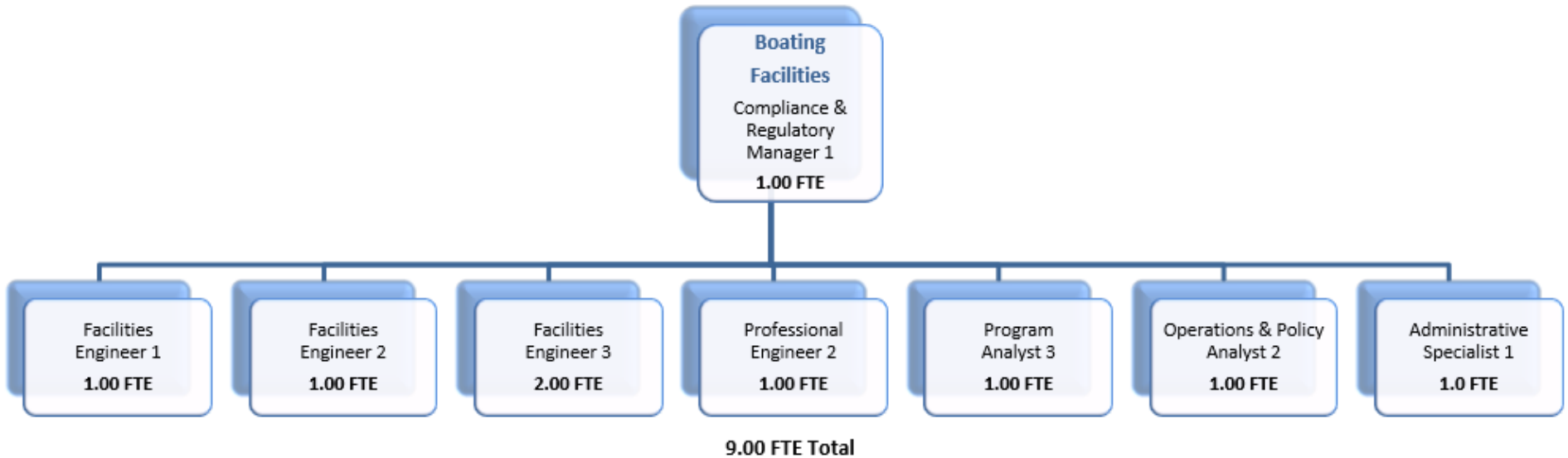
2023-25 Agency Request Budget

Boating Facilities Program

BOATING FACILITIES PROGRAM



2023-25 Boating Facilities Organization Chart



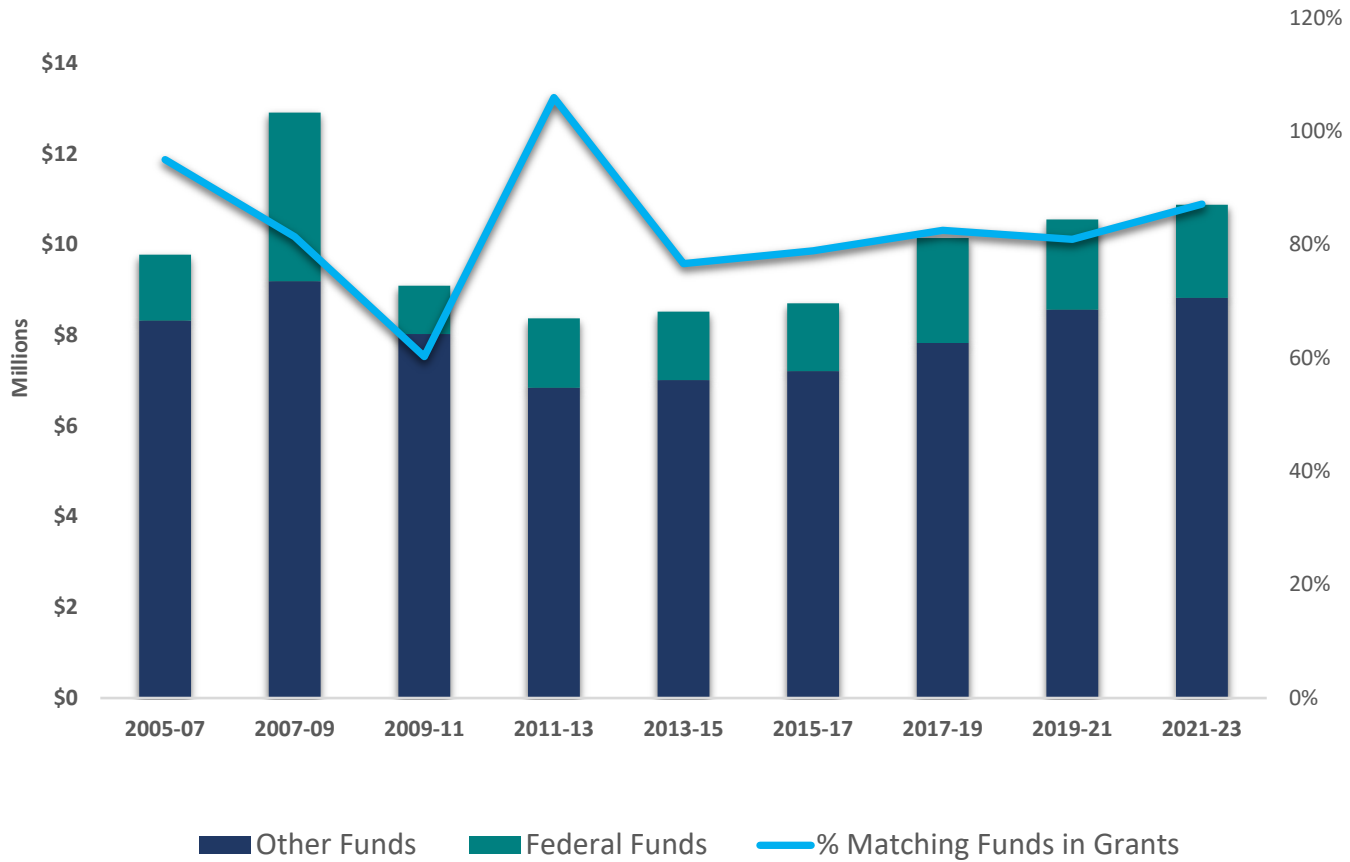
✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

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



✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Program Overview

The Boating Facilities Program provides grants and technical assistance to local, state, federal agencies and Oregon's nine federally recognized Tribal governments to renovate, construct, and maintain approximately 1,500 public motorized and nonmotorized boating access facilities in Oregon. In addition, the Boating Facilities Program provides grant funding to the above identified entities and non-governmental organizations to increase opportunities for underserved communities to experience nonmotorized boating in a safe and fun way.

Program Funding Request

The Marine Board is requesting that the Boating Facility Program be approved at the Continuing Service Level based on the 2021-2023 Legislatively Approved Budget. This includes \$9,353,313 of Other Funds and \$2,325,698 of Federal Funds for a total of \$11,679,011 and 9.0 FTE. At this funding level the agency expects to award \$9,105,700 in grant funds to government agencies, Tribal governments, and non-governmental organizations for the construction and maintenance of boating access facilities and for boating equipment, on-water experience and education to underserved communities.

Program Description

Oregon's boating access facilities provide recreational opportunities for owners of Oregon's 158,570 registered motorboats, thousands of out-of-state boats, and an estimated 250,000 nonmotorized boats. Nearly 1,500 public boating access sites around the state are owned and managed by port and park districts, cities, counties, state and federal agencies, and tribal governments. The Boating Facilities Program works with these partners to improve access and services available to boaters through grants to help acquire, develop, improve 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. Grants are also provided to the above identified parties and non-governmental and private entities to increase opportunities for underserved communities to experience kayaking, rafting, canoeing, and stand up paddleboarding safely. The Boating Facilities Program also partners with private marinas to provide Clean Vessel Act funding for recreational boater sewage waste collection facilities.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

The most significant cost factors are the rising costs of materials (including aluminum, steel, asphalt, concrete, etc.), fuel, and labor. In addition, environmental, local planning, and land use permitting requirements and fees contribute to increasing costs and time for boating access improvements.

Program Justification and Link to 10-Year Outcome

The Marine Board invests state and federal funds in recreational boating access throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. Marine Board grants are primarily focused on renovating, constructing and maintaining public access for recreational boaters to allow them to fish, sail, water-ski, paddle etc. Funded items include property acquisition, launch ramps, docks, access roads, parking, restrooms, debris booms, marine fuel stations, gangways, 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. With an estimated 3.8 million boat use days annually 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 typically purchased locally through private businesses. In the past ten years, 75% of contractors working on Marine Board grant-funded projects are Oregon companies. The others were from neighboring states. Compared to large public works projects, boating facilities built with Marine Board grant funds are relatively small. In the past ten years, half of all contractors working on Marine Board-funded projects had 20 or fewer employees and 85% had fewer than 50 employees. This means that local contractors are generally the successful bidders due to their lower overhead and closer proximity to work sites. With grant projects scattered around the state and work often needing to be done during limited in-water work periods, each project is routinely awarded by the grant recipient to a different small contractor. These contractors provide family-wage jobs and employ skilled labor, often at prevailing BOLI and/or Davis-Bacon rates.

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Program Performance

Key Performance Measures	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Gallons of Boat Sewage Properly Disposed	1,628,751	1,153,060	1,080,082	991,964	1,280,956	281,730*
Percentage of Matching Funds in Grants	77%	51%	100%	100%	100%	100%
Number of Days to Process Grant Awards	36	10	13	10	20	19
Number of Days to Process Reimbursements	5.7	8.2	9.2	7.2	5.5	8

Other Measures	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Number of Boating Facility Grants	41	66	87	51	39	47
Number of Boating Facility Grantees	27	50	50	36	26	39
Average Boating Facility Grant Award	\$204,740	\$67,394	\$45,788	\$85,175	\$97,642	\$87,292
Boating Facility Grant Investment/Registered Boat	\$47.26	\$26.65	\$25.21	\$27.32	\$23.95	\$9.89
Number of MAP Participants	168	176	170	156	161	148
Average MAP Grant/Participant	\$13,681	\$13,244	\$13,253	\$14,007	\$13,511	\$13,920
Number of MAP Sites	538	653	645	617	624	610
Average MAP Grant/Site	\$4,272	\$3,569	\$3,507	\$3,542	\$3,486	\$3,378
Maintenance (MAP) Investment/Registered Boat	\$13.69	\$13.97	\$12.39	\$13.74	\$13.68	\$12.50

*Method of data collection has changed. Information is provided with maintenance grant reimbursements throughout the biennial period.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

Funding Streams

General Funds are not appropriated to Marine Board 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 for construction and maintenance of boating facilities and for boating equipment and safety education. Additionally, per ORS 830.615 Waterway Access Funds may be received by the Marine Board for nonmotorized boating access improvements and increased opportunities for underserved communities to experience nonmotorized boating safely.

The Facility Program is funded by boat registration and titling fees, marine fuel tax revenues, waterway access permits and federal Boating Infrastructure Grants and Clean Vessel Act grants.

Twenty 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% non-federal match to 75% federal funds but is commonly exceeded by this program.

Significant Proposed Program Changes from 2021-23

The Marine Board is not requesting any significant program changes for the Facilities Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Program Unit Narrative

Boating Facility Grants (BFG) and Waterway Access Grants (WAG) for construction and construction related projects are competitive and applicants are required to provide matching funds. Competitive grant funding opportunities are generally provided three times each biennium. Agency staff score grant applications using Priority Rating Criteria and the public is provided an opportunity to comment on grant applications which is taken into consideration before making funding recommendations for the Board to consider. Waterway Access Grants for education, equipment and increased opportunities for underserved communities to experience nonmotorized boating are competitive and applicants are required to provide matching funds. The competitive grants follow a similar priority rating and funding consideration process as the construction grants.

Eligible applicants can also apply for Small Grants which can be considered at any time during the biennium for minor projects that do not exceed \$50,000 total project cost.

Ports, park districts, cities, counties and state agencies can also choose to participate in the Maintenance Assistance Grant program (MAG), which provides biennial grants on a formula basis to augment maintenance of eligible public boating facilities.

In addition to state funds, the Marine Board is authorized by the US Fish & Wildlife Service to administer two federal grant programs: The Clean Vessel Act (CVA) and the Boating Infrastructure Grant (BIG) program. The Marine Board also coordinates with the Oregon Department of Fish & Wildlife (ODFW) to identify boating facility projects for ODFW to allocate federal Sport Fish Restoration (SFR) grants. The Boating Facilities Program typically provides the non-federal matching funds on the cooperative projects.

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Revenues & Expenditures

Revenues are detailed on form BPR013 which is included later in this tab.

Activities are supported by revenue collected from boat fuel tax, registration and title fees, and waterway access permits sales. All expenditures in the Boating Facility program are covered by revenues transferred from the Administration & Education program.

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 coordinates with the Oregon Department of Fish & Wildlife (ODFW) to identify boating facility projects for ODFW to allocate federal Sport Fish Restoration (SFR) funds. The Boating Facilities Program typically provides the non-federal matching funds to the cooperatively funded projects.

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 2,207,046	\$ 209,641	\$ 2,416,687	
Services & Supplies	129,352	27,272	156,624	
Capital Outlay	-	-	-	
Special Payments	7,016,915	2,088,785	9,105,700	
Subtotal	\$ 9,353,313	\$ 2,325,698	\$ 11,679,011	9.00

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Background & Trends

The agency's Statewide Boating Access & Improvement Plan (2018-2023) lists \$225 million in desired improvements identified by users and boating access site managers at 780 public boating access sites in Oregon. The ability of grant applicants, especially counties (largest boating facility providers), 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. 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.

Additionally, facility managers rely on the Marine Board to navigate an ever-increasingly complex permitting processes to keep boating facilities safe for boaters to use. Sites that cannot be improved through a grant will continue to deteriorate only to be added to a growing backlog of deferred work statewide.

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 020 Cost of Phased-in Programs and One-time Cost.</u> To reflect special expenditures that occur in the biennium and align the federal expenditures with the federal revenues.</p> <p><u>Essential Package 031 Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>
How Achieved	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 020 Cost of Phased-in Programs and One-time Cost.</u> This package includes additional expenditures in Special Payments (Federal Funds) to match the projected increase in Federal Revenue that the agency is forecasting.</p> <p><u>Essential Package 031 Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 8.8 percent to Professional Services.</p>
Staffing Impact	No staffing impact is foreseen.
Quantifying Results	These packages maintain operations at the service level of the 2021-23 Legislatively Approved Budget and realign expenditures to better reflect program activity.
Revenue Sources	Current revenues from fuel tax, program fees and registrations, and federal grants.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Personal Services							
Pension Obligation Bond	-	-	(6,006)	(1,075)	-	-	(7,081)
Unemployment Assessments	-	-	113	-	-	-	113
Mass Transit Tax	-	-	127	-	-	-	127
Total Personal Services	-	-	(\$5,766)	(\$1,075)	-	-	(\$6,841)
Total Expenditures							
Total Expenditures	-	-	(5,766)	(1,075)	-	-	(6,841)
Total Expenditures	-	-	(\$5,766)	(\$1,075)	-	-	(\$6,841)
Ending Balance							
Ending Balance	-	-	5,766	1,075	-	-	6,841
Total Ending Balance	-	-	\$5,766	\$1,075	-	-	\$6,841

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	-	12,200	-	-	12,200
Dist to Counties	-	-	-	157,450	-	-	157,450
Dist to Other Gov Unit	-	-	-	30,350	-	-	30,350
Total Special Payments	-	-	-	\$200,000	-	-	\$200,000
Total Expenditures							
Total Expenditures	-	-	-	200,000	-	-	200,000
Total Expenditures	-	-	-	\$200,000	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	(200,000)	-	-	(200,000)
Total Ending Balance	-	-	-	(\$200,000)	-	-	(\$200,000)

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
Services & Supplies							
Instate Travel	-	-	420	95	-	-	515
Out of State Travel	-	-	316	69	-	-	385
Employee Training	-	-	663	109	-	-	772
Office Expenses	-	-	441	217	-	-	658
Telecommunications	-	-	476	25	-	-	501
Data Processing	-	-	391	-	-	-	391
Publicity and Publications	-	-	133	64	-	-	197
IT Professional Services	-	-	290	-	-	-	290
Dues and Subscriptions	-	-	125	-	-	-	125
Other Services and Supplies	-	-	1,084	355	-	-	1,439
IT Expendable Property	-	-	1,019	165	-	-	1,184
Total Services & Supplies	-	-	\$5,358	\$1,099	-	-	\$6,457
Special Payments							
Dist to Cities	-	-	85,744	4,455	-	-	90,199
Dist to Counties	-	-	121,577	57,556	-	-	179,133
Dist to Other Gov Unit	-	-	62,411	11,098	-	-	73,509
Total Special Payments	-	-	\$269,732	\$73,109	-	-	\$342,841
Total Expenditures							
Total Expenditures	-	-	275,090	74,208	-	-	349,298
Total Expenditures	-	-	\$275,090	\$74,208	-	-	\$349,298

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
Ending Balance							
Ending Balance	-	-	(275,090)	(74,208)	-	-	(349,298)
Total Ending Balance	-	-	(\$275,090)	(\$74,208)	-	-	(\$349,298)

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Other Revenue	Other	0975	\$ 145,701	\$ 83,336	\$ 120,000	\$ 123,336		
Transfer In – Intrafund	Other	1010	\$ 7,279,470	\$ 9,030,578	\$ 9,030,578	\$ 9,229,977		
USFWS – CVA	Federal	0995	\$ 958,012	\$ 1,959,538	\$ 1,948,239	\$ 1,575,698		
USFWS - BIG	Federal	0995	\$ 289,537	\$ 110,000	\$ 350,000	\$ 750,000		
Total			\$ 8,672,720	\$ 11,183,452	\$11,448,817	\$ 11,679,011		

✓ Agency Request

Governor's Budget

Legislatively Adopted

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

Marine Board, Oregon State
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues	145,648	83,336	83,336	123,336	-	-
Transfer In - Intrafund	7,279,470	8,946,178	9,030,578	9,229,977	-	-
Total Other Funds	\$7,425,118	\$9,029,514	\$9,113,914	\$9,353,313	-	-
Federal Funds						
Other Revenues	53	-	-	-	-	-
Federal Funds	1,359,354	2,058,239	2,069,538	2,325,698	-	-
Total Federal Funds	\$1,359,407	\$2,058,239	\$2,069,538	\$2,325,698	-	-



2023-25 Agency Request Budget

**Aquatic Invasive Species Prevention
Program**

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM



2023-25 Aquatic Invasive Species Organization Chart



1.20 FTE Total

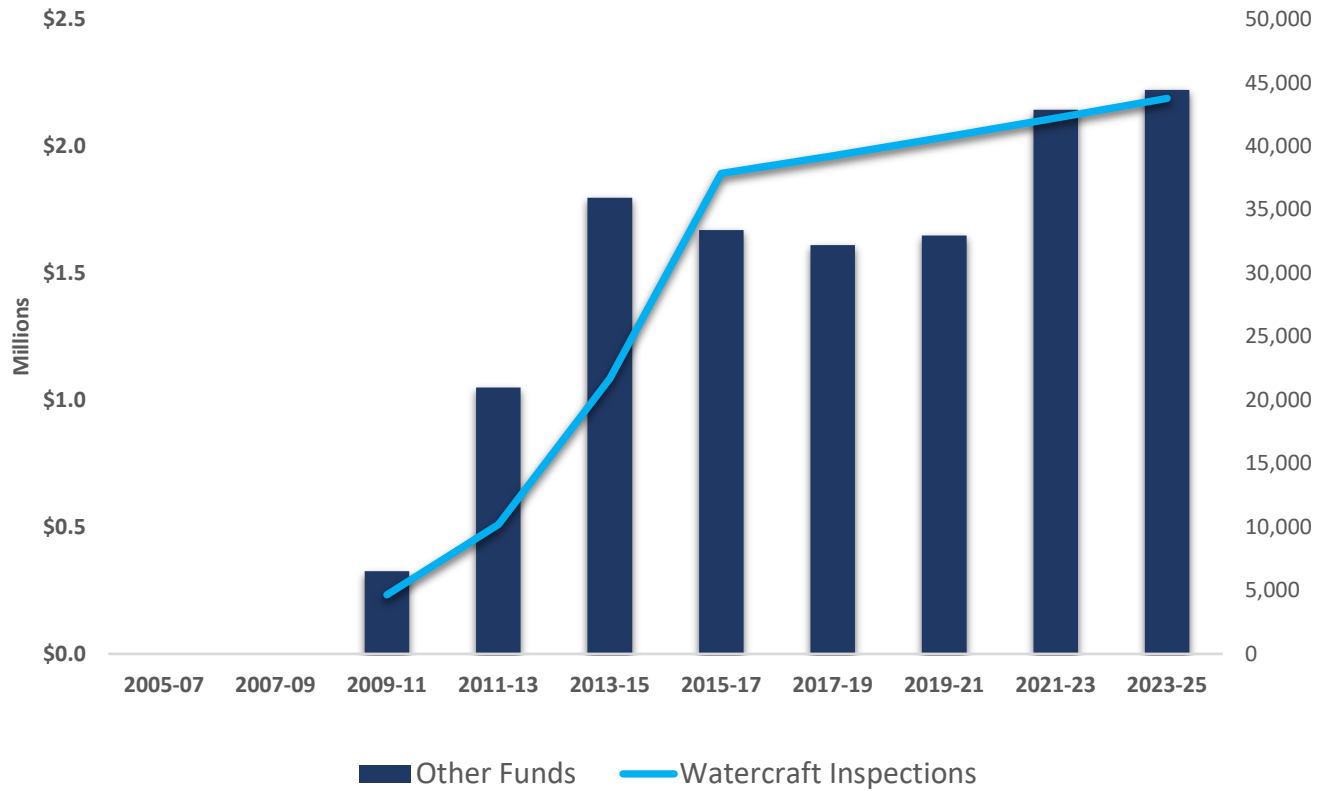
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Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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



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AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Program Overview

The Aquatic Invasive Species Prevention Program's (AISPP) purpose is to protect Oregon against the introduction and spread of aquatic invasive species.

Program Funding Request

The Marine Board is requesting that the Aquatic Invasive Species Program be approved at the Continuing Service Level based on the 2021-23 Legislatively Approved Budget. This includes \$1,735,797 of Other Funds and 1.20 FTE. At this funding level the agency expects to inspect 15,500 boats at the boarder inspection stations.

Program Description

The Aquatic Invasive Species Program primarily impacts Oregon's boaters because they must comply with the clean boat laws and a portion of the boating fees they pay are dedicated to the program. However, all users of Oregon's waterways benefit when invasive species are effectively managed. Certain aquatic invasive species can severely impact irrigation and municipal water supplies, significantly degrade hydropower operations, create human and animal safety issues, and damage fishing and wildlife species by degrading habitat or preying on native species.

The Oregon Department of Fish and Wildlife (ODFW) is the primary partner in the program, and they receive 65 % of the budget to run the boat inspection stations. 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. County Sheriffs and State Police provide enforcement at the inspection stations and enforcement of the permit requirements. Other costs are for education and outreach materials, administration of the permitting system, and AIS coordination efforts with other state and federal entities.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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 in the state and containing any existing AIS to current locations, directly impacts the work of Strategies 1, 2, 3 and 4. Aquatic Invasive Species have very negative impacts on 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 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 great opportunities for Oregonians to recreate on clean waterways.

The AIS program represents the type of coordination identified as a program goal in Strategy 5. This program has been a collaborative effort between OSMB and ODFW. Additionally, the Oregon Invasive Species Council plays an important role in providing guidance and supporting legislative changes to improve the programs 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 supported by the program is highway boat inspections looking for watercraft transporting AIS. Six watercraft inspection teams are stationed near or at Oregon's southern, eastern, and northern borders. With the addition of federal funds from the Water Resources Development Act during the past several federal fiscal year cycles, ODFW has been able to expand the operations of the inspection stations annually. Watercraft inspections occur year-round at the Ashland and Ontario stations, but due to financial limitations, all other stations operate from May to September to correspond with the busy boating season and the time when most watercraft are transported. Over the past two years the inspection numbers have dropped slightly coinciding with the COVID pandemic, which negatively affected the inspection station operations state-wide. Additionally, summer wildfires during 2020 and 2021 caused some stations to close temporarily due to unhealthy outdoor working conditions for inspectors.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Also, it is important to note 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 voluntary inspections. In 2011, new legislation was passed that created a mandatory requirement that all watercrafts 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.

Year	Clean Boats	Dirty Boats	Total Inspected
2010	2833	19	2852
2011	3536	78	3614
2012	4623	51	4675
2013	7162	279	7441
2014	11280	210	11490
2015	12672	281	12953
2016	16434	391	16825
2017	20727	299	21026
2018	27825	365	28190
2019	26373	396	26769
2020	19747	264	23040
2021	19747	239	19982

Enabling Legislation/Program Authorization

ORS 830.560	Launching boat with aquatic invasive species prohibited; rules
ORS 830.565	Permit required
ORS 830.570	Board to issue permit; fees
ORS 830.575	Annual fee for permit
ORS 830.580	Rules
ORS 830.585	Aquatic Invasive Species Prevention Fund; uses of fund
ORS 830.589	Watercraft check stations; rules; penalty

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Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Funding Streams

This program is funded from statutorily dedicated fees (Other Funds) per ORS 830.585 “Aquatic Invasive Species Prevention Fund”.

Starting in 2017, the U.S. Army Corps of Engineers has distributed federal funds allocated through the Water Resources Development Act to help support inspection stations being operated within the Columbia River Basin within the states of Oregon, Washington, Idaho and Montana. ODFW has received these funds in the form of grants. The funds distributed from the Aquatic Invasive Species Prevention fund to ODFW are used as the required 1:1 match for the Water Resources Development Act grants. Future grants from Water Resources Development Act are uncertain as they are authorized and allocated by Congress year to year.

Significant Proposed Program Changes from 2021-23

The Marine Board is not requesting any significant program changes for the Aquatic Invasive Species Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level.

Program Unit Narrative

The Aquatic Invasive Species program funds the operation of boat inspection stations and education and outreach to the boating public. The top priority of the program is preventing the introduction of Quagga and Zebra mussels and the aquatic plant Hydrilla into Oregon’s freshwater rivers and lake. A secondary priority is preventing the further spread of *Eurasian watermilfoil* and the *New Zealand Mudsnail*, which already contaminate some of Oregon’s waterbodies.

The program is funded entirely by permits on recreational boats. The program is funded through a \$5 per boat transfer from all motorboat’s registrations and a transfer of 1/3 of the fee collected from all Waterway Access Permits (required to be carried on all nonmotorized boats 10’ or longer operating on the water). Non-resident powerboat operators must obtain a \$20 annual permit before operating in Oregon. Oregon provides an exemption on the Columbia and Snake rivers for Washington and Idaho resident boaters. Funds are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing, and administration.

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Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Inspection stations are open, depending on location, from early spring to late fall at the primary southern, eastern, and northern highways entering the state. All boats entering the state, whether towed or carried, must stop at open inspection stations. ODFW staff inspect 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, for the purpose of enforcing the mandatory administrative check station by warning or citing those individuals who fail to stop. Marine law enforcement will also check boat operators for their Waterway Access 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. As of 2020, permits are now issued electronically, which further reduces administrative costs.

Staff involvement in multi-state AIS prevention and coordination efforts may present new opportunities for public outreach initiatives.

Revenues & Expenditures

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

\$5 per motorboat registration is transferred to the program and 1/3 of the fee collected from all Waterway Access Permits is transferred to the program. Motorized boats fund approximately 66% of program revenues. Transfers from the Waterway Access Permit sales to the Aquatic Invasive Species program are summarized below:

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Governor's Budget

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AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Permit	Fee
1-week	\$1
1-year	\$5
2-year	\$10
1-year Livery 6-10 boats	\$30
1-year Livery 11-20 boats	\$55
1-year Livery 20+ boats	\$100

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 335,521	\$ -	\$ 335,521	
Services & Supplies	113,110	-	113,110	
Capital Outlay	-	-	-	
Special Payments	1,287,166	-	1,287,166	
Subtotal	\$ 1,735,797	\$ -	\$ 1,735,797	1.20

The major cost drivers that affect the program include the ODFW inspection contract, law enforcement contracts with county sheriffs 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), and state personnel costs.

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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 decreasing.

Ideally, alternate funding sources would broaden prevention efforts and effectiveness. The negative economic impacts of invasive species to hydropower facilities, navigation locks, fish passage structures and hatcheries, water supply and treatment facilities, boats and marine infrastructure, recreation, tourism, and waterfront property values within Oregon and the entire Columbia River Basin has been conservatively estimated to be in the tens of millions of dollars. This annual cost to Oregon and the other Pacific Northwest states is a serious threat to our natural resources and economic health.

Another significant threat to the program is the potential for 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.

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Governor's Budget

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AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2023-25 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 022 Cost of Phased-out Programs and One-time Cost.</u> To reflect special expenditures that occur in the biennium and align the federal expenditures with the federal revenues.</p> <p><u>Essential Package 031 Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p>
How Achieved	<p><u>Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services.</u> The DAS CFO provides data on employee transfers and separations to use in projecting savings from vacancies.</p> <p><u>Essential Package 022 Cost of Phased-out Programs and One-time Cost.</u> This package phases out the Federal Revenue and Expenditures that are not expected to continue into the 2023-25 biennium.</p> <p><u>Essential Package 031 Standard Inflation.</u> The biennial inflation is applied at 4.3 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 8.8 for Professional Services.</p>
Staffing Impact	No staffing impact is foreseen.
Quantifying Results	These packages maintain operations at the service level of the 2019-21 Legislatively Approved Budget and realign expenditures to better reflect program activity.
Revenue Sources	Current revenues from registration \$5 fee, Waterway Access Permit sales, and out of state AIS permits.

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Governor's Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	-	-	(41)	-	-	-	(41)
Mass Transit Tax	-	-	110	-	-	-	110
Total Personal Services	-	-	\$69	-	-	-	\$69
Total Expenditures							
Total Expenditures	-	-	69	-	-	-	69
Total Expenditures	-	-	\$69	-	-	-	\$69
Ending Balance							
Ending Balance	-	-	(69)	-	-	-	(69)
Total Ending Balance	-	-	(\$69)	-	-	-	(\$69)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(62,580)	-	-	(62,580)
Total Revenues	-	-	-	(\$62,580)	-	-	(\$62,580)
Special Payments							
Dist to Counties	-	-	-	(62,580)	-	-	(62,580)
Total Special Payments	-	-	-	(\$62,580)	-	-	(\$62,580)
Total Expenditures							
Total Expenditures	-	-	-	(62,580)	-	-	(62,580)
Total Expenditures	-	-	-	(\$62,580)	-	-	(\$62,580)
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: 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	-	-	94	-	-	-	94
Out of State Travel	-	-	174	-	-	-	174
Employee Training	-	-	25	-	-	-	25
Office Expenses	-	-	237	-	-	-	237
Telecommunications	-	-	87	-	-	-	87
Data Processing	-	-	193	-	-	-	193
Publicity and Publications	-	-	478	-	-	-	478
IT Professional Services	-	-	4,943	-	-	-	4,943
Other Services and Supplies	-	-	765	-	-	-	765
IT Expendable Property	-	-	42	-	-	-	42
Total Services & Supplies	-	-	\$7,038	-	-	-	\$7,038
Special Payments							
Dist to Counties	-	-	7,494	-	-	-	7,494
Dist to Other Gov Unit	-	-	3,041	-	-	-	3,041
Total Special Payments	-	-	\$10,535	-	-	-	\$10,535
Total Expenditures							
Total Expenditures	-	-	17,573	-	-	-	17,573
Total Expenditures	-	-	\$17,573	-	-	-	\$17,573

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
Ending Balance							
Ending Balance	-	-	(17,573)	-	-	-	(17,573)
Total Ending Balance	-	-	(\$17,573)	-	-	-	(\$17,573)

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Aquatic Invasive Species	Other	0210	\$ 1,760,437	\$ 1,572,629	\$ 790,598	\$ 774,785		
Interest Income	Other	0605	\$ 24,383	\$ 11,135	\$ 20,601	\$ 20,190		
Transfer In – Intrafund	Other	1010	\$ -	\$ -	\$ 1,125,086	\$ 1,125,086		
USDI - AIS	Federal	0995	\$ 60,000	\$ 62,580	\$ -	\$ -		
Total			\$ 1,844,820	\$ 1,646,344	\$ 1,936,285	\$ 1,920,061		

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

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

Marine Board, Oregon State
2023-25 Biennium

Agency Number: 25000

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,005,946	1,572,629	1,572,629	774,785	-	-
Interest Income	24,383	11,135	11,135	20,190	-	-
Other Revenues	(3,205)	-	-	-	-	-
Transfer In - Intrafund	-	-	-	1,125,086	-	-
Total Other Funds	\$2,027,124	\$1,583,764	\$1,583,764	\$1,920,061	-	-
Federal Funds						
Federal Funds	60,000	62,580	62,580	-	-	-
Total Federal Funds	\$60,000	\$62,580	\$62,580	-	-	-



2023-25 Agency Request Budget
Special Reports

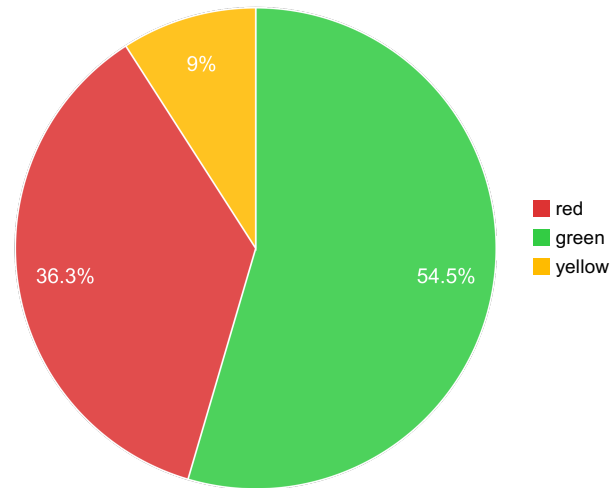
Marine Board

Annual Performance Progress Report

Reporting Year 2021

Published: 10/7/2021 12:49:01 PM

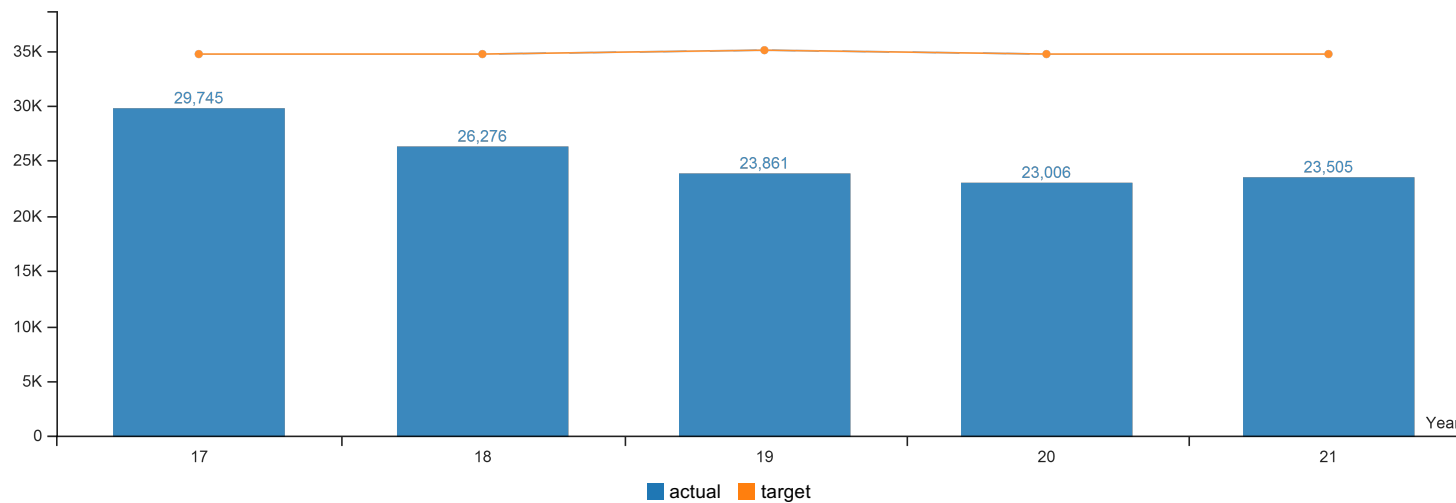
KPM #	Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water. -
2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -
3	Boating fatalities per 100,000 registered boats. -
4	Percent of inspected boaters who are in compliance 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 -5% to -15%	= Target > -15%
Summary Stats:	54.55%	9.09%	36.36%

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Number of Boat Patrol Hours Conducted on the Water					
Actual	29,745	26,276	23,861	23,006	23,505
Target	34,650	34,650	35,000	34,650	34,650

How Are We Doing

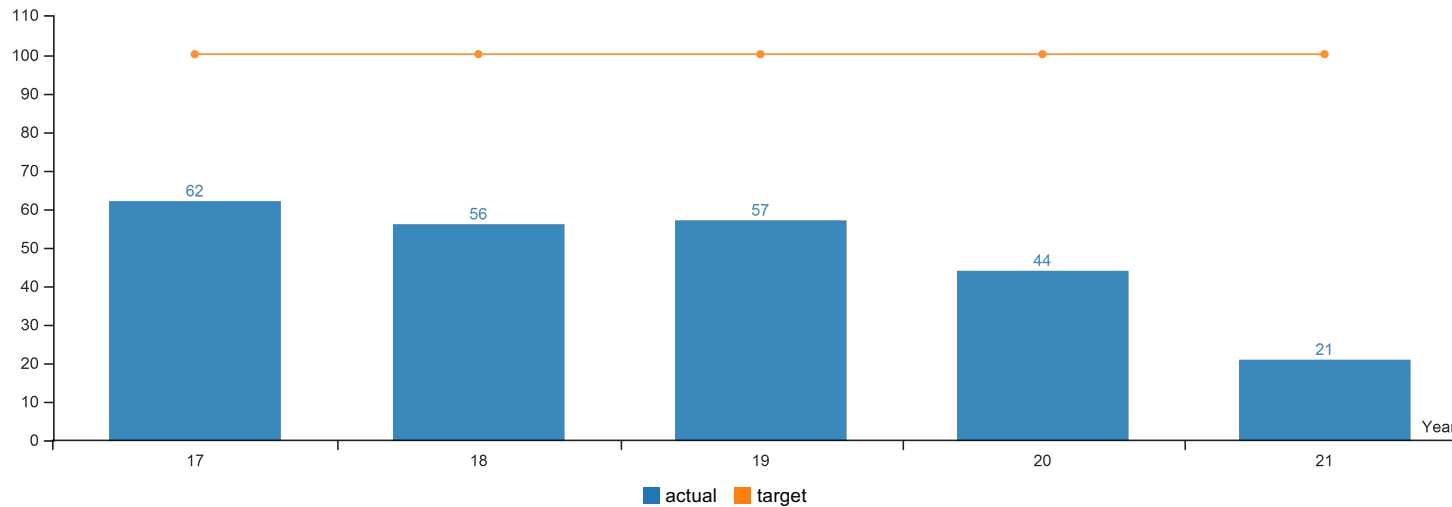
Hours continue to be below our target and with no end in sight. There are many contributing factors. To counter reduced presence on the water, we have directed marine officers to focus on very basic priorities such as life jacket use and registration compliance. Officers are being overwhelmed by the large increase in non-motorized boating by new participants who don't recognize basic rules and requirements.

Factors Affecting Results

The primary factor is budget and available staffing of contract agencies. Several agencies reported staffing shortages and unfilled positions, an issue endemic in law enforcement in general. This impacts patrol hours directly because of a lack of staff, but indirectly because marine officers are frequently pulled off duty to assist in other issues such as highway patrol, criminal events and fire support (community evacuation and related work). Fires have been a particular challenge because marine officers are equipped for rural operation and often first on the scene to assist in evacuations and rescues. Search and rescue activities often pull marine officers away from duty as well, another issue exacerbated by COVID-19 and the large number of people seeking outdoor recreation and social distancing.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Number of Boat Operators Arrested for Boating Under the Influence (BUII)					
Actual	62	56	57	44	21
Target	100	100	100	100	100

How Are We Doing

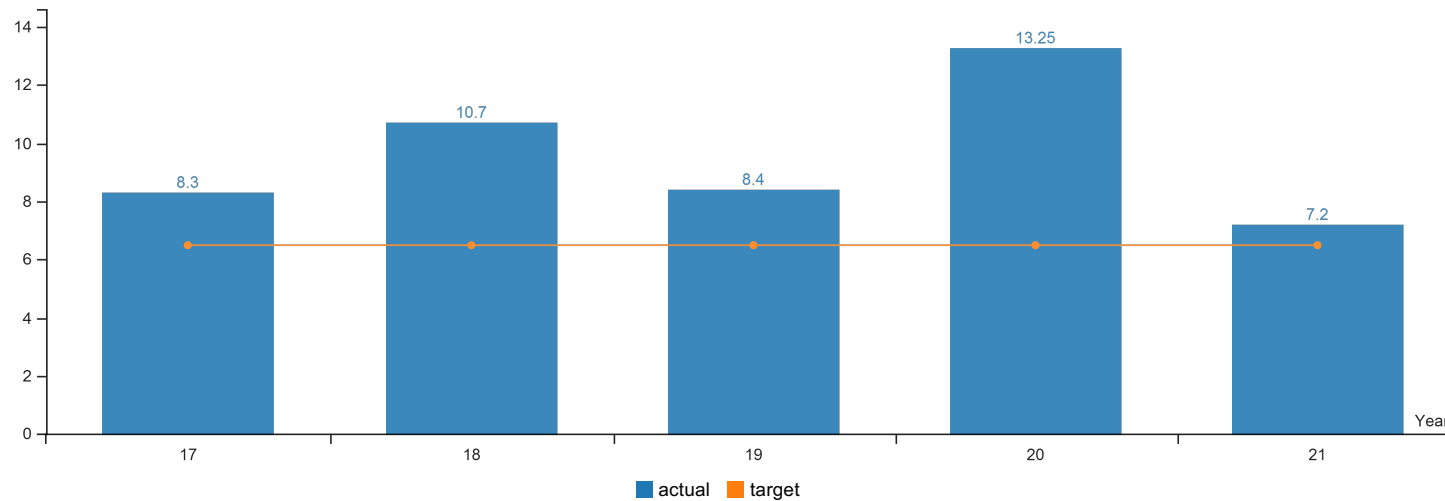
This number continues to decline. There are multiple contributing factors described below. Oregon tends to have lower BUII-related fatalities and incidents than other states, but the advent of recreational marijuana and anecdotal evidence indicates that use of alcohol and drugs (illicit or legal) continues on Oregon's waterways.

Factors Affecting Results

Identifying and prosecuting BUIs is a time-consuming process that takes special skills, experience and personal passion to keep waterways free of intoxicated or impaired operators. Reduced staffing and available time (patrol hours) certainly impacts officers' ability to find and investigate BUIs. In addition, several jurisdictions are less willing to emphasize BUII patrols because of its perceived impact on recreation.

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

* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
Boating Fatalities per 100,000 Registered Boats					
Actual	8.30	10.70	8.40	13.25	7.20
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

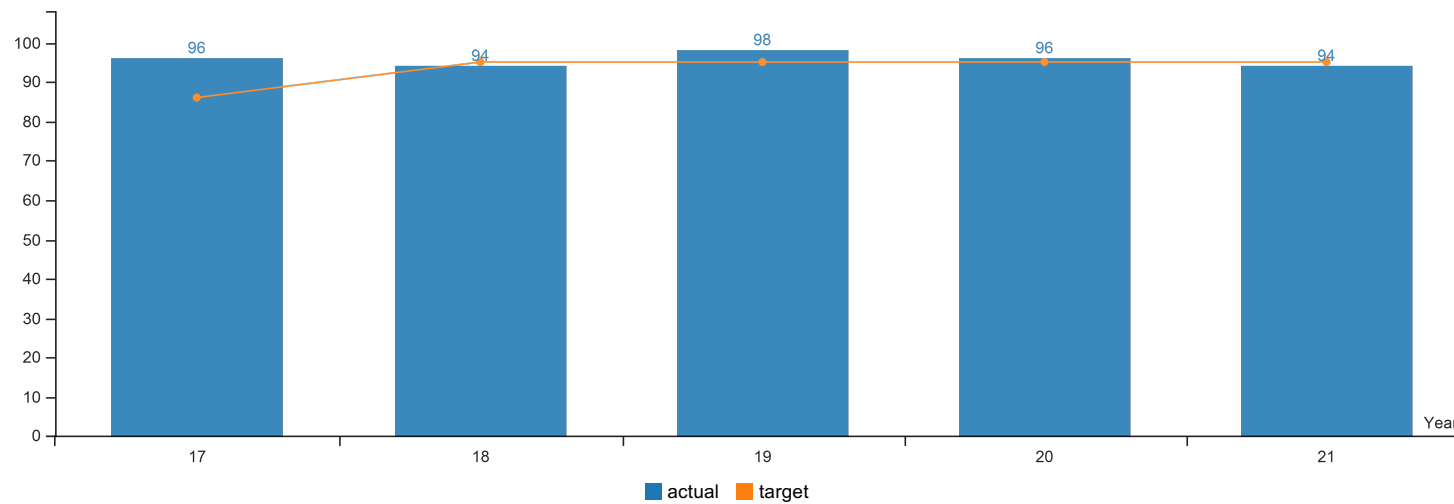
2021 was much better than the previous year. 2020 saw a high level of early fatalities related to pandemic isolation and people with minimal skills sought to isolate on high, cold waterways. The incidents and fatalities in 2021 followed annual patterns more closely.

Factors Affecting Results

Contributing factors include strong media focus on water safety early in the spring, heightened sense of awareness among law enforcement and the public about water safety issues, a low water year related to a dry spring, and some extremely hot weather which may have had the effect of actually dissuading people from recreating outside on the worst days. Marine enforcement did focus attention on life jacket compliance and education. Marine Board messaging on life jacket use was much more focused this year.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card					
Actual	96%	94%	98%	96%	94%
Target	86%	95%	95%	95%	95%

How Are We Doing

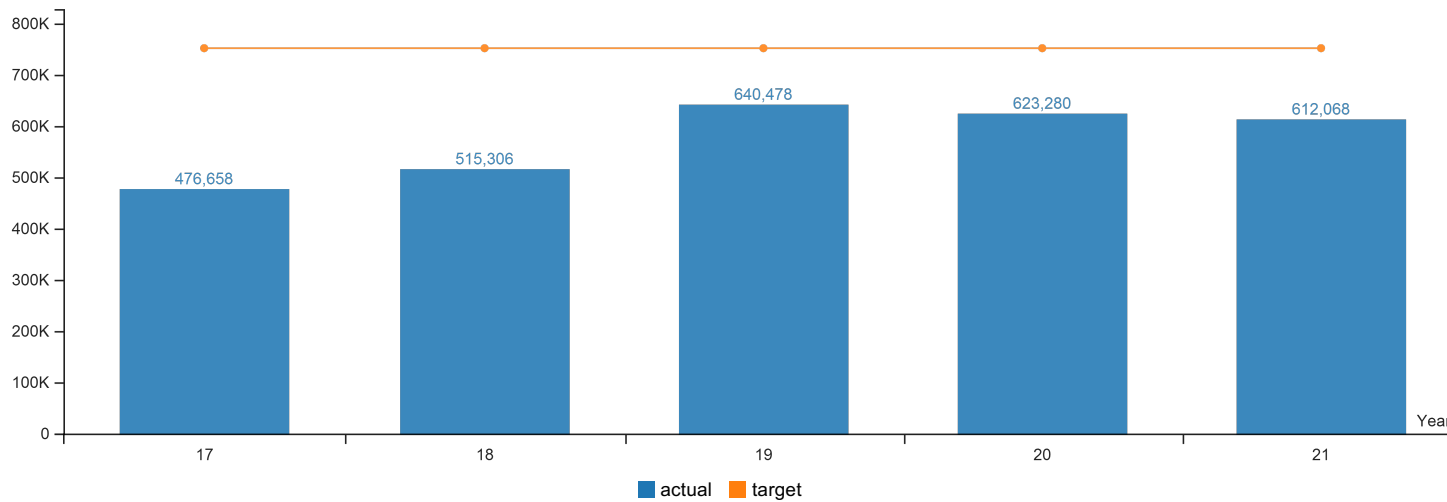
Boater Education Card compliance continues to be strong. Courses are convenient and accessible. The Marine Board offerses virtual classes during the pandemic improving accessibility. The law itself enhances compliance by allowing a certified operator in the boat overseeing other people who are operating the boat. This continues to be a law that generally seems supported by the public.

Factors Affecting Results

This is a well-established program now and one with good public support. It is highly accessible with the online training options, and online coursework continues to improve annually in it's delivery, content and effectiveness. Marine Officers are continually trained to ask for proof of compliance with every interaction and are trained to explain the program and encourage participation.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities					
Actual	476,658	515,306	640,478	623,280	612,068
Target	750,000	750,000	750,000	750,000	750,000

How Are We Doing

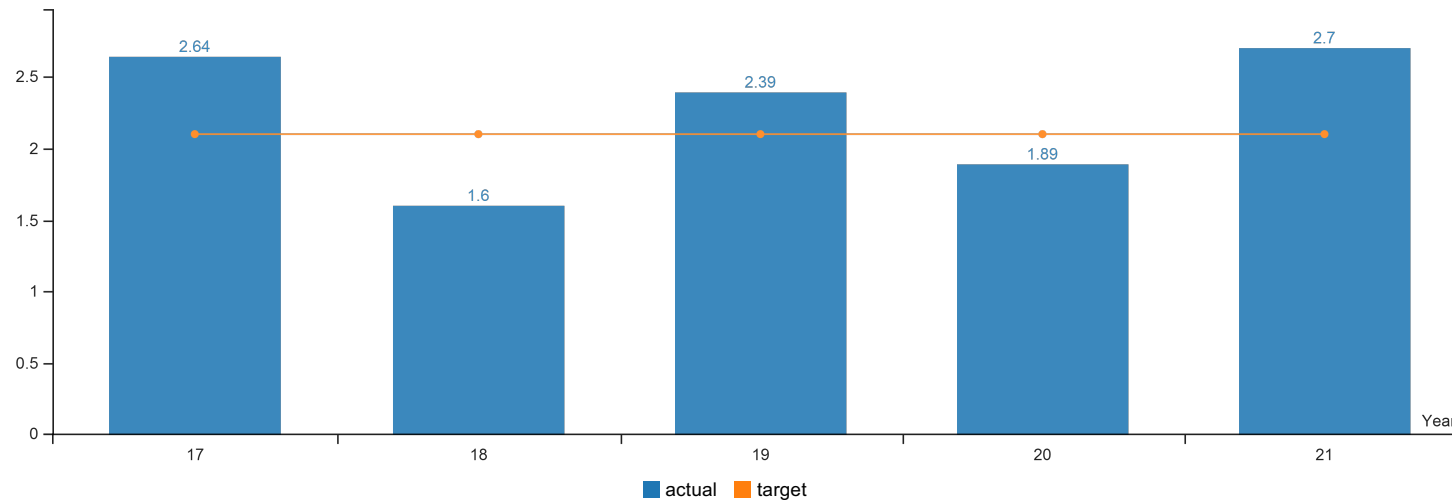
This is below the targeted amount.

Factors Affecting Results

Pumpouts, dump stations and floating restrooms are typically located on lakes or reservoirs. Changes in water flow management has an impact on usability of the equipment as well as drought conditions. In addition, many facility owners could not fill seasonal positions and did not have staffing to maintain many floating restrooms. Other locations were impacted by fires and were either not used or had limited use.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	2.64	1.60	2.39	1.89	2.70
Target	2.10	2.10	2.10	2.10	2.10

How Are We Doing

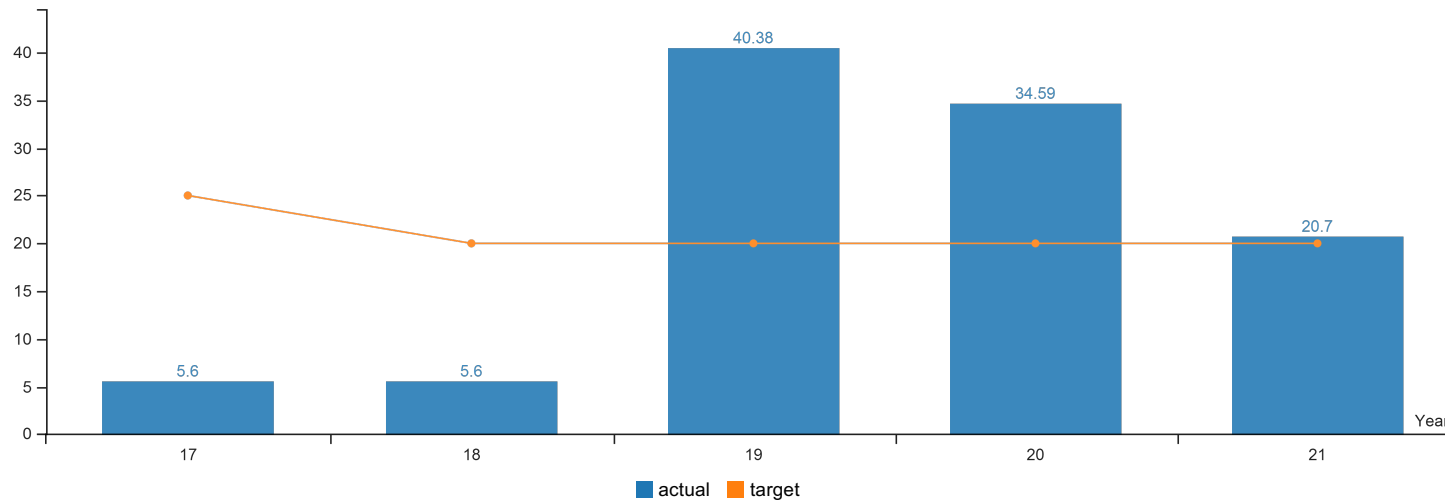
This is slightly above the target.

Factors Affecting Results

Many grant recipients were successful in receiving other sources of funds to use as match.

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

* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
Average Number of Days it takes to Process and Award Grant Funds					
Actual	5.60	5.60	40.38	34.59	20.70
Target	25	20	20	20	20

How Are We Doing

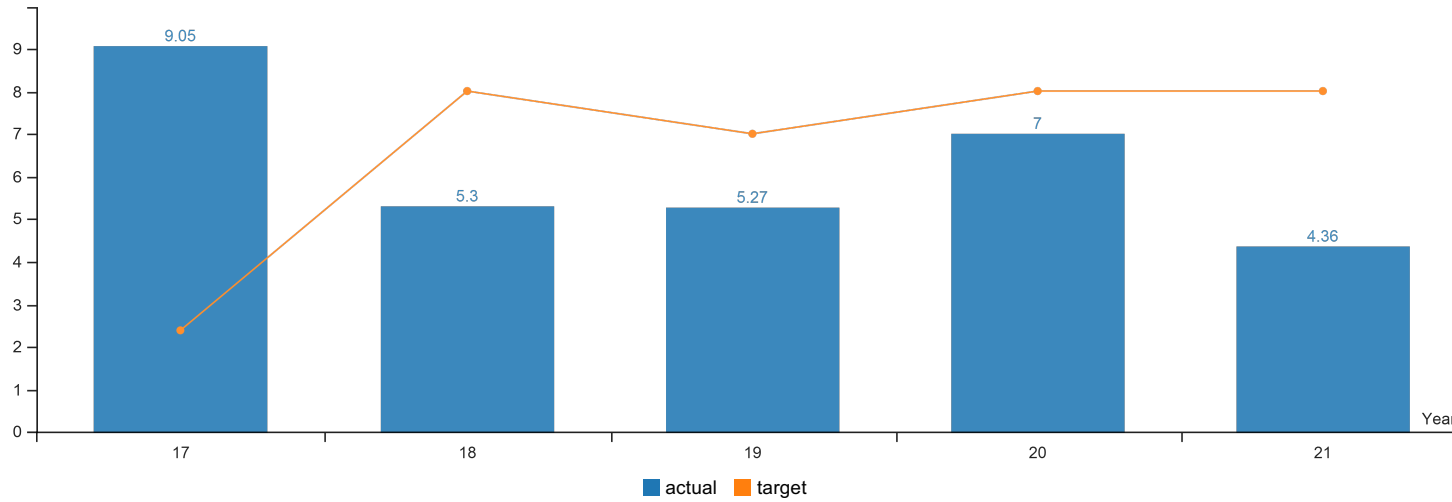
This is slightly above the target amount.

Factors Affecting Results

This is significantly lower than the previous period in large part because no federal agencies applied or were awarded grant funding. Federal agencies typically take two to three times longer than the target days.

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

* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
Average Number of Days it takes to Process Requests for Reimbursements					
Actual	9.05	5.30	5.27	7	4.36
Target	2.40	8	7	8	8

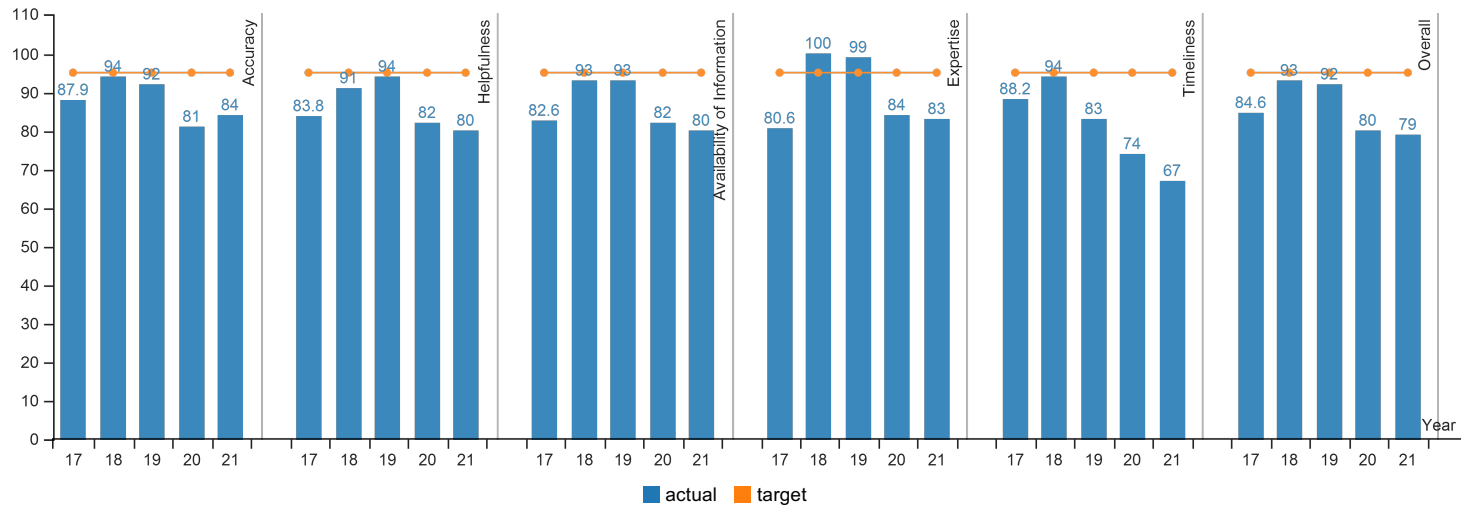
How Are We Doing

This is below the target

Factors Affecting Results

Grant recipients received training on documentation and reimbursement process which reduced the frequency and need for follow up and clarification.

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	2017	2018	2019	2020	2021
Accuracy					
Actual	87.90%	94%	92%	81%	84%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	83.80%	91%	94%	82%	80%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	82.60%	93%	93%	82%	80%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	80.60%	100%	99%	84%	83%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	88.20%	94%	83%	74%	67%
Target	95%	95%	95%	95%	95%
Overall					
Actual	84.60%	93%	92%	80%	79%
Target	95%	95%	95%	95%	95%

How Are We Doing

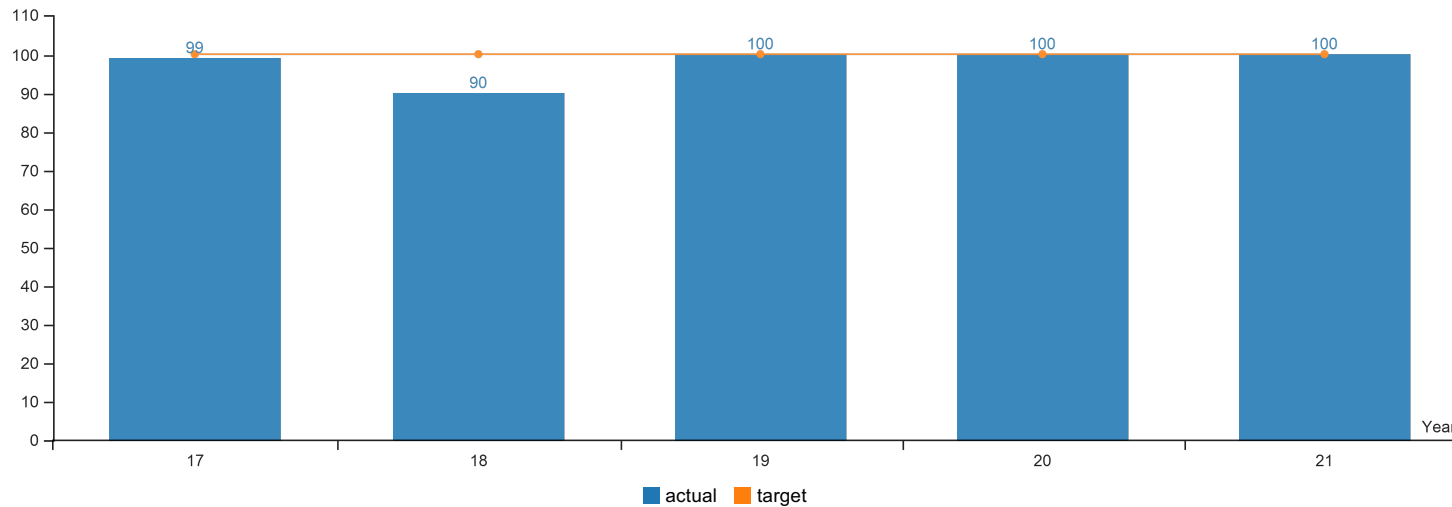
Satisfaction levels are slightly below (2%), compared to previous year.

Factors Affecting Results

The restrictions imposed by the State due to the COVID-19 pandemic were still in place and the agency's office remained closed to the public. The volume of phone inquiries continued high and the registration section coped with this challenge.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of Best Management Practices met by the Board					
Actual	99%	90%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

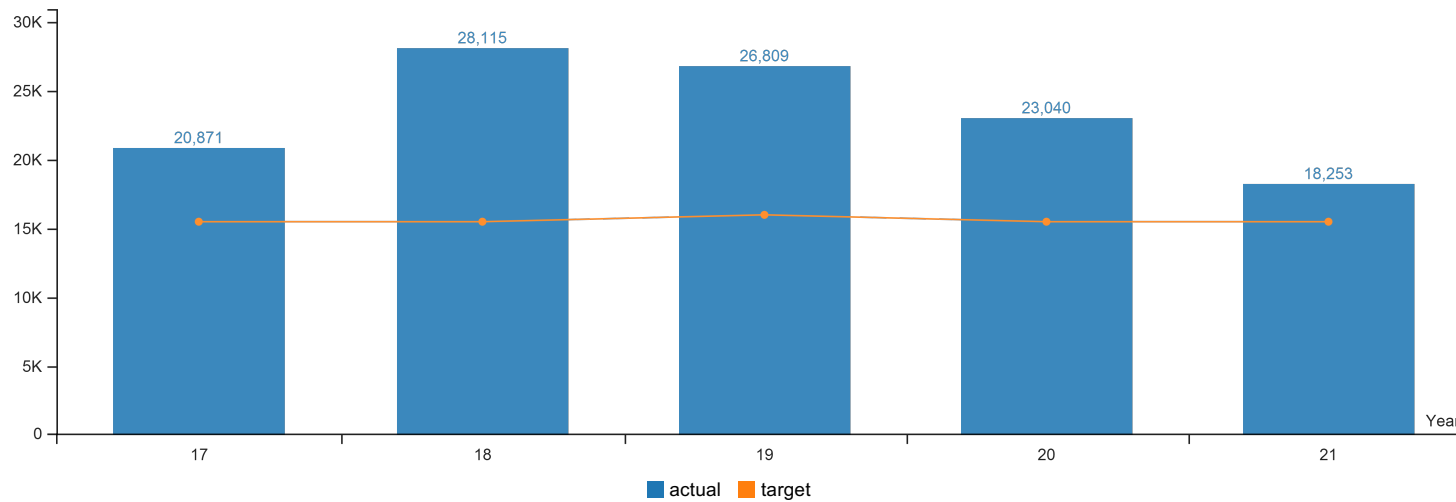
Executive Director's performance expectations are current, Executive Director receives annual performance feedback, the agency's mission and high-level goals are current and applicable, the board reviews the Annual Performance Progress Report, the board is appropriately involved in review of agency's key communications, the board is appropriately involved in policy-making activities, the agency's policy option packages are aligned with their mission and goals, the board reviews all proposed budgets, the board periodically reviews key financial information and audit findings, the board is appropriately accounting for resources, the agency adheres to accounting rules and other relevant financial controls, Board members act in accordance with their roles as public representatives, the board coordinates with others where responsibilities and interests overlap, the board members identify and attend appropriate training sessions, and the board reviews its management practices to ensure best practices are utilized.

Factors Affecting Results

Due to some technical and logistical limitations, during the current calendar year, the management was not able to perform a self-evaluation. A new survey is scheduled by December 2021.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Number of inspections					
Actual	20,871	28,115	26,809	23,040	18,253
Target	15,500	15,500	16,000	15,500	15,500

How Are We Doing

A slight decrease in the number of inspections compared to 2020 as the pandemic continues to impact the number of boaters that are traveling into Oregon.

Factors Affecting Results

The Oregon Marine Board partners with the Oregon Department of Fish and Wildlife on this program to support the efforts financially through boater fees. These funds are currently matched with federal funding from the U.S. Corps of Engineers, with all funds going to ODFW for program support. In 2021 ODFW had challenges with hiring enough inspectors to start the season with and also getting a later than normal start to the season in mid-May. Additionally, a few inspectors left their positions in early summer causing operations at some inspection stations to be limited until more staff could be hired and trained.

SPECIAL REPORTS

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 a 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.

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Legislatively Adopted

SPECIAL REPORTS

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

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.

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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 2023-25 biennium, the Marine Board is budgeted for 39.50 FTE, representing 40 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 2022, the workforce was represented by 55% woman and 45% men. The agency surpassed the 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.

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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 2023-2025 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.

2022 Racial Equity Impact Statement



SPECIAL REPORTS

RACIAL EQUITY IMPACT STATEMENT

In 2018, Oregon State Marine Board leadership recognized that to remain relevant in the future and to serve all Oregonians, the agency needed to improve its engagement with underserved communities. The result was implementation of ideas based on perceptions about what underserved communities needed with little initial engagement with the communities we were trying to serve. While there have been positive results from that effort, the impact and magnitude of the change have been dampened by our lack of collaboration and proactive involvement. After recognizing the shortcomings of our initial effort, the agency has now developed a Community Engagement Plan that provides framework that strengthens our ability to deliver boating safety education to underserved communities. Delivering education that is inclusive and resonates with Oregon's diverse boating community is a top priority for the Boating Safety program.

The Boating Safety program serves recreational boaters across the state of Oregon. Primary program functions consist of developing and administering boating education, managing contracts with 32 county sheriffs and Oregon State Police to provide on water law enforcement, and promoting boating safety with outreach materials. The Boating Safety program area most important to equitable outcomes for all boaters is education and outreach.

When the Marine Board was established in 1959, one of the primary functions was to contract with county sheriffs for on-water enforcement and education for boaters. This relationship has resulted in countless life-saving efforts, classroom education in schools, and many boating accidents avoided by enforcing boating laws. As the program has evolved, we have seen resource constraints on sheriffs across the state result in challenges with meeting the growing needs of boaters. In addition, the increase in new boaters from diverse communities across Oregon has demonstrated a need to evaluate how we should deliver direct boating education and outreach.

In 2021, the agency piloted a small project where we contracted with people, we titled Boating Safety Advocates. The goal was to create a role that interacts with boaters on the water, shore, and in the community to enhance boating safety without the persona of traditional law enforcement. The initial results were positive, and the agency would like to expand that pilot to include areas of the state that would more likely engage with underserved communities. The agency is working to expand this program with budget and policy decisions as we integrate this model into our existing model of service. We believe the best approach is to enhance boating safety by integrating a Boating Safety Advocate program with our existing education and outreach programs.

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SPECIAL REPORTS

Modernizing boating education materials and our overall approach, for the future with a focus on adaptability and flexibility only strengthens our ability to delivery boating safety education to underserved communities. Boating education directly benefits diverse communities across Oregon as new boaters recreate on waterways and are at risk to unknown dangers of water. Outreach efforts will be strengthened while building partnerships within underserved communities to develop and deliver focused, relevant, and effective messaging to recreational boaters of all types and all communities.

The agency's Boating Safety Advocates outreach will help to eliminate barriers by working directly with underserved community partners. Outreach efforts will also prioritize collaboration with partners and empowering ambassadors within underserved communities to shape our messaging and approach.

To date, data has not been collected to provide a comprehensive understanding of underserved community interactions with waterways and boating safety. Boating incident and fatality reports indicate boater inexperience and a lack of lifejackets as the largest contributing factor to fatalities. We need to communicate better with community leaders, nonprofit organizations, underserved boaters, water safety educators, and other stakeholders to help shape our understanding and rationalization on data-influenced decision making. We believe these Boating Safety Advocates can help us achieve that goal.

Agency staff are and will continue to consult and actively engage with racial and environmental justice groups representing boaters across Oregon. The agency will develop a Boating Safety Advocate advisory group to complete assessments and prioritize and implement goals that align with the program purpose. Leading with compassion, affirming our agency values, acknowledging all voices, and amplifying feedback from underserved communities only makes our agency more effective in achieving our overall agency mission of serving all Oregon boaters.

Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25000

BAM Analyst: Johnson, Paul

Budget Coordinator: Cornish, Christy - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administration / Education	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administration / Education	021	0	Phase-in	Essential Packages
001-00-00-00000	Administration / Education	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration / Education	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration / Education	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration / Education	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	100	0	Boating Safety Advocate Program	Policy Packages
001-00-00-00000	Administration / Education	101	0	Position Management Plan	Policy Packages
001-00-00-00000	Administration / Education	102	0	ARPA CSFRF Limitation Request	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Law Enforcement Program	021	0	Phase-in	Essential Packages
002-00-00-00000	Law Enforcement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Law Enforcement Program	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Law Enforcement Program	100	0	Boating Safety Advocate Program	Policy Packages
003-00-00-00000	Facility Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages

Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 25000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Facility Programs	081	0	June 2022 Emergency Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	021	0	Phase-in	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	081	0	June 2022 Emergency Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	101	0	Position Management Plan	Policy Packages

Marine Board, Oregon State

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 25000

BAM Analyst: Johnson, Paul

Budget Coordinator: Cornish, Christy - (503)378-2630

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	081	June 2022 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
	100	Boating Safety Advocate Program	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
	101	Position Management Plan	001-00-00-00000	Administration / Education
			004-00-00-00000	Aquatic and Invasive Species
	102	ARPA CSFRF Limitation Request	001-00-00-00000	Administration / Education

Marine Board, Oregon State

Agency Number: 25000

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Marine Board, Oregon State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,468,799	5,512,330	-	5,512,330	9,816,710	9,816,710
6400 Federal Funds Ltd	23,619	-	-	-	-	-
All Funds	5,492,418	5,512,330	-	5,512,330	9,816,710	9,816,710
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	23,459,865	21,334,337	-	21,334,337	21,046,895	21,046,895
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	106,575	105,000	-	105,000	94,190	94,190
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	149,698	148,000	-	148,000	123,950	123,950
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	6,000	-	6,000	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	52,189	100,000	-	100,000	147,036	147,036

Marine Board, Oregon State

Agency Number: 25000

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Marine Board, Oregon State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	52,242	100,000	-	100,000	147,036	147,036
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(4,225)	-	-	-	-	-
6400 Federal Funds Ltd	5,632,857	6,598,631	61,299	6,659,930	7,086,928	6,974,348
All Funds	5,628,632	6,598,631	61,299	6,659,930	7,086,928	6,974,348
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	17,250,006	19,263,860	136,382	19,400,242	21,719,913	21,719,913
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	1,000,000	1,000,000	2,000,000	2,000,000	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,309,404	8,580,000	-	8,580,000	11,000,000	11,000,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	26,559,410	28,843,860	1,136,382	29,980,242	34,719,913	32,719,913
TOTAL TRANSFERS IN	\$26,559,410	\$28,843,860	\$1,136,382	\$29,980,242	\$34,719,913	\$32,719,913
REVENUES						
3400 Other Funds Ltd	50,323,512	50,537,197	1,136,382	51,673,579	56,131,984	54,131,984
6400 Federal Funds Ltd	5,632,910	6,598,631	61,299	6,659,930	7,086,928	6,974,348

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL REVENUES	\$55,956,422	\$57,135,828	\$1,197,681	\$58,333,509	\$63,218,912	\$61,106,332
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,250,006)	(19,263,860)	(136,382)	(19,400,242)	(21,719,913)	(21,719,913)
AVAILABLE REVENUES						
3400 Other Funds Ltd	38,542,305	36,785,667	1,000,000	37,785,667	44,228,781	42,228,781
6400 Federal Funds Ltd	5,656,529	6,598,631	61,299	6,659,930	7,086,928	6,974,348
TOTAL AVAILABLE REVENUES	\$44,198,834	\$43,384,298	\$1,061,299	\$44,445,597	\$51,315,709	\$49,203,129
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,524,712	5,769,339	333,217	6,102,556	6,056,045	6,056,045
6400 Federal Funds Ltd	77,944	141,801	11,299	153,100	135,079	135,079
All Funds	5,602,656	5,911,140	344,516	6,255,656	6,191,124	6,191,124
3160 Temporary Appointments						
3400 Other Funds Ltd	7,068	-	-	-	-	-
6400 Federal Funds Ltd	-	40,997	-	40,997	40,997	42,719
All Funds	7,068	40,997	-	40,997	40,997	42,719
3170 Overtime Payments						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	1,420	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	25,105	-	-	-	-	-
6400 Federal Funds Ltd	(147)	-	-	-	-	-
All Funds	24,958	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	5,558,305	5,769,339	333,217	6,102,556	6,056,045	6,056,045
6400 Federal Funds Ltd	77,797	182,798	11,299	194,097	176,076	177,798
TOTAL SALARIES & WAGES	\$5,636,102	\$5,952,137	\$344,516	\$6,296,653	\$6,232,121	\$6,233,843
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,031	2,247	-	2,247	2,045	2,045
6400 Federal Funds Ltd	21	49	-	49	44	44
All Funds	2,052	2,296	-	2,296	2,089	2,089
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	954,989	987,673	-	987,673	1,084,601	1,084,601
6400 Federal Funds Ltd	14,140	24,291	-	24,291	24,206	24,206
All Funds	969,129	1,011,964	-	1,011,964	1,108,807	1,108,807
3221 Pension Obligation Bond						
3400 Other Funds Ltd	310,464	333,613	-	333,613	333,613	320,074

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	4,218	8,214	-	8,214	8,214	7,139
All Funds	314,682	341,827	-	341,827	341,827	327,213
3230 Social Security Taxes						
3400 Other Funds Ltd	420,000	440,715	-	440,715	460,888	460,888
6400 Federal Funds Ltd	5,928	13,985	-	13,985	13,469	13,601
All Funds	425,928	454,700	-	454,700	474,357	474,489
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	10,214	-	10,214	10,214	10,644
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	23,942	23,942
6400 Federal Funds Ltd	-	-	-	-	540	540
All Funds	-	-	-	-	24,482	24,482
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,561	1,783	-	1,783	1,778	1,778
6400 Federal Funds Ltd	20	38	-	38	38	38
All Funds	1,581	1,821	-	1,821	1,816	1,816
3260 Mass Transit Tax						
3400 Other Funds Ltd	33,236	34,557	-	34,557	34,557	36,337
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	33,242	34,557	-	34,557	34,557	36,337
3270 Flexible Benefits						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	1,344,787	1,483,795	-	1,483,795	1,531,938	1,531,938
6400 Federal Funds Ltd	18,043	31,148	-	31,148	32,262	32,262
All Funds	1,362,830	1,514,943	-	1,514,943	1,564,200	1,564,200
3280 Other OPE						
3400 Other Funds Ltd	1,068	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,068,136	3,294,597	-	3,294,597	3,483,576	3,472,247
6400 Federal Funds Ltd	42,376	77,725	-	77,725	78,773	77,830
TOTAL OTHER PAYROLL EXPENSES	\$3,110,512	\$3,372,322	-	\$3,372,322	\$3,562,349	\$3,550,077
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(168,359)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	8,626,441	9,063,936	333,217	9,397,153	9,539,621	9,359,933
6400 Federal Funds Ltd	120,173	260,523	11,299	271,822	254,849	255,628
TOTAL PERSONAL SERVICES	\$8,746,614	\$9,324,459	\$344,516	\$9,668,975	\$9,794,470	\$9,615,561
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	161,809	185,065	-	185,065	192,065	200,131
6400 Federal Funds Ltd	791	2,257	-	2,257	2,257	2,352

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	162,600	187,322	-	187,322	194,322	202,483
4125 Out of State Travel						
3400 Other Funds Ltd	11,180	28,583	-	28,583	28,583	29,784
6400 Federal Funds Ltd	636	7,866	-	7,866	7,866	8,196
All Funds	11,816	36,449	-	36,449	36,449	37,980
4150 Employee Training						
3400 Other Funds Ltd	65,420	10,347	-	10,347	65,347	68,092
6400 Federal Funds Ltd	4,967	2,589	-	2,589	5,589	5,824
All Funds	70,387	12,936	-	12,936	70,936	73,916
4175 Office Expenses						
3400 Other Funds Ltd	242,205	381,516	-	381,516	281,516	293,339
6400 Federal Funds Ltd	6	7,245	-	7,245	7,245	7,549
All Funds	242,211	388,761	-	388,761	288,761	300,888
4200 Telecommunications						
3400 Other Funds Ltd	98,303	75,655	-	75,655	102,655	106,966
6400 Federal Funds Ltd	-	591	-	591	591	616
All Funds	98,303	76,246	-	76,246	103,246	107,582
4225 State Gov. Service Charges						
3400 Other Funds Ltd	490,098	479,875	-	479,875	479,875	612,199
4250 Data Processing						
3400 Other Funds Ltd	89,734	50,283	-	50,283	104,283	108,662

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4275 Publicity and Publications						
3400 Other Funds Ltd	184,861	236,455	-	236,455	211,455	220,336
6400 Federal Funds Ltd	37,627	12,888	-	12,888	44,147	46,001
All Funds	222,488	249,343	-	249,343	255,602	266,337
4300 Professional Services						
3400 Other Funds Ltd	437,713	394,858	1,000,000	1,394,858	1,394,858	429,605
6400 Federal Funds Ltd	13,770	31,267	50,000	81,267	81,267	34,018
All Funds	451,483	426,125	1,050,000	1,476,125	1,476,125	463,623
4315 IT Professional Services						
3400 Other Funds Ltd	121,227	82,801	-	82,801	82,801	90,087
6400 Federal Funds Ltd	101,455	140,363	-	140,363	140,363	152,715
All Funds	222,682	223,164	-	223,164	223,164	242,802
4325 Attorney General						
3400 Other Funds Ltd	23,967	95,062	-	95,062	95,062	111,859
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,290	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,151	11,950	-	11,950	14,950	15,577
6400 Federal Funds Ltd	12,450	13,876	-	13,876	13,876	14,459
All Funds	23,601	25,826	-	25,826	28,826	30,036
4425 Facilities Rental and Taxes						

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3400 Other Funds Ltd	541,464	582,818	-	582,818	582,818	607,296
4650 Other Services and Supplies						
3400 Other Funds Ltd	454,531	600,938	-	600,938	539,938	562,615
6400 Federal Funds Ltd	56,102	78,464	-	78,464	63,464	66,129
All Funds	510,633	679,402	-	679,402	603,402	628,744
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,853	4,026	-	4,026	4,026	4,195
6400 Federal Funds Ltd	-	9,183	-	9,183	-	-
All Funds	6,853	13,209	-	13,209	4,026	4,195
4715 IT Expendable Property						
3400 Other Funds Ltd	99,572	59,679	-	59,679	99,679	103,865
6400 Federal Funds Ltd	1,360	14,015	-	14,015	3,939	4,104
All Funds	100,932	73,694	-	73,694	103,618	107,969
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,042,378	3,279,911	1,000,000	4,279,911	4,279,911	3,564,608
6400 Federal Funds Ltd	229,164	320,604	50,000	370,604	370,604	341,963
TOTAL SERVICES & SUPPLIES	\$3,271,542	\$3,600,515	\$1,050,000	\$4,650,515	\$4,650,515	\$3,906,571
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	906,093	2,041,519	-	2,041,519	2,041,519	2,127,263

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	14,400	106,069	-	106,069	106,069	122,724
All Funds	920,493	2,147,588	-	2,147,588	2,147,588	2,249,987
6020 Dist to Counties						
3400 Other Funds Ltd	9,167,512	11,297,764	-	11,297,764	11,297,764	11,772,270
6400 Federal Funds Ltd	3,752,355	4,973,993	-	4,973,993	4,973,993	5,275,143
All Funds	12,919,867	16,271,757	-	16,271,757	16,271,757	17,047,413
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,189,341	1,558,370	-	1,558,370	1,558,370	1,623,822
6400 Federal Funds Ltd	544,083	264,237	-	264,237	264,237	305,685
All Funds	1,733,424	1,822,607	-	1,822,607	1,822,607	1,929,507
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	109,040	-	-	-	-	-
6400 Federal Funds Ltd	2,996	-	-	-	-	-
All Funds	112,036	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	228,796	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	46,496	-	-	-	-	-
6400 Federal Funds Ltd	29,627	-	-	-	-	-
All Funds	76,123	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						

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3400 Other Funds Ltd	1,626,115	1,501,740	-	1,501,740	1,501,740	1,501,740
6400 Federal Funds Ltd	641,535	598,205	-	598,205	598,205	598,205
All Funds	2,267,650	2,099,945	-	2,099,945	2,099,945	2,099,945
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	674,269	325,000	-	325,000	325,000	325,000
6400 Federal Funds Ltd	93,400	75,000	-	75,000	75,000	75,000
All Funds	767,669	400,000	-	400,000	400,000	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	1,033,109	999,649	-	999,649	999,649	999,649
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	14,751,975	17,724,042	-	17,724,042	17,724,042	18,349,744
6400 Federal Funds Ltd	5,307,192	6,017,504	-	6,017,504	6,017,504	6,376,757
TOTAL SPECIAL PAYMENTS	\$20,059,167	\$23,741,546	-	\$23,741,546	\$23,741,546	\$24,726,501
EXPENDITURES						
3400 Other Funds Ltd	26,420,794	30,067,889	1,333,217	31,401,106	31,543,574	31,274,285
6400 Federal Funds Ltd	5,656,529	6,598,631	61,299	6,659,930	6,642,957	6,974,348
TOTAL EXPENDITURES	\$32,077,323	\$36,666,520	\$1,394,516	\$38,061,036	\$38,186,531	\$38,248,633
ENDING BALANCE						
3400 Other Funds Ltd	12,121,511	6,717,778	(333,217)	6,384,561	12,685,207	10,954,496
6400 Federal Funds Ltd	-	-	-	-	443,971	-

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TOTAL ENDING BALANCE	\$12,121,511	\$6,717,778	(\$333,217)	\$6,384,561	\$13,129,178	\$10,954,496
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	40	-	40	40	40
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	39.25	39.50	-	39.50	39.50	39.50

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,911,891	4,710,896	-	4,710,896	8,749,527	8,749,527
6400 Federal Funds Ltd	23,616	-	-	-	-	-
All Funds	4,935,507	4,710,896	-	4,710,896	8,749,527	8,749,527
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	20,761,139	19,105,693	-	19,105,693	19,605,495	19,605,495
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	106,575	105,000	-	105,000	94,190	94,190
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	125,315	136,865	-	136,865	103,760	103,760
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	286	-	286	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(101,605)	16,664	-	16,664	16,470	16,470

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	153,371	294,431	50,000	344,431	364,691	314,691
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	151,800	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	1,000,000	1,000,000	2,000,000	2,000,000	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	9,309,404	8,580,000	-	8,580,000	11,000,000	11,000,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	9,461,204	9,580,000	1,000,000	10,580,000	13,000,000	11,000,000
TOTAL TRANSFERS IN	\$9,461,204	\$9,580,000	\$1,000,000	\$10,580,000	\$13,000,000	\$11,000,000
REVENUES						
3400 Other Funds Ltd	30,352,628	28,944,508	1,000,000	29,944,508	32,819,915	30,819,915
6400 Federal Funds Ltd	153,371	294,431	50,000	344,431	364,691	314,691
TOTAL REVENUES	\$30,505,999	\$29,238,939	\$1,050,000	\$30,288,939	\$33,184,606	\$31,134,606
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,250,006)	(19,263,860)	(136,382)	(19,400,242)	(21,719,913)	(21,719,913)

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AVAILABLE REVENUES						
3400 Other Funds Ltd	18,014,513	14,391,544	863,618	15,255,162	19,849,529	17,849,529
6400 Federal Funds Ltd	176,987	294,431	50,000	344,431	364,691	314,691
TOTAL AVAILABLE REVENUES	\$18,191,500	\$14,685,975	\$913,618	\$15,599,593	\$20,214,220	\$18,164,220
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,131,380	3,303,317	188,595	3,491,912	3,562,764	3,562,764
3160 Temporary Appointments						
3400 Other Funds Ltd	7,068	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	501	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	23,356	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	3,162,305	3,303,317	188,595	3,491,912	3,562,764	3,562,764
TOTAL SALARIES & WAGES	\$3,162,305	\$3,303,317	\$188,595	\$3,491,912	\$3,562,764	\$3,562,764
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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3400 Other Funds Ltd	1,220	1,342	-	1,342	1,222	1,222
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	536,110	565,243	-	565,243	637,804	637,804
3221 Pension Obligation Bond						
3400 Other Funds Ltd	177,098	191,170	-	191,170	191,170	188,299
3230 Social Security Taxes						
3400 Other Funds Ltd	238,330	252,064	-	252,064	270,152	270,152
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	7,259	-	7,259	7,259	7,564
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	13,968	13,968
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	927	1,065	-	1,065	1,062	1,062
3260 Mass Transit Tax						
3400 Other Funds Ltd	19,158	19,802	-	19,802	19,802	21,377
3270 Flexible Benefits						
3400 Other Funds Ltd	809,985	885,708	-	885,708	914,760	914,760
3280 Other OPE						
3400 Other Funds Ltd	1,068	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,783,896	1,923,653	-	1,923,653	2,057,199	2,056,208

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$1,783,896	\$1,923,653	-	\$1,923,653	\$2,057,199	\$2,056,208
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(111,117)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	4,946,201	5,226,970	188,595	5,415,565	5,619,963	5,507,855
TOTAL PERSONAL SERVICES	\$4,946,201	\$5,226,970	\$188,595	\$5,415,565	\$5,619,963	\$5,507,855
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,603	43,843	-	43,843	33,843	35,264
4125 Out of State Travel						
3400 Other Funds Ltd	4,312	13,681	-	13,681	13,681	14,256
6400 Federal Funds Ltd	-	6,213	-	6,213	6,213	6,474
All Funds	4,312	19,894	-	19,894	19,894	20,730
4150 Employee Training						
3400 Other Funds Ltd	26,325	2,661	-	2,661	27,661	28,823
6400 Federal Funds Ltd	1,813	-	-	-	3,000	3,126
All Funds	28,138	2,661	-	2,661	30,661	31,949
4175 Office Expenses						
3400 Other Funds Ltd	226,195	351,837	-	351,837	251,837	262,414

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	2,081	-	2,081	2,081	2,168
All Funds	226,195	353,918	-	353,918	253,918	264,582
4200 Telecommunications						
3400 Other Funds Ltd	75,818	63,478	-	63,478	78,478	81,774
4225 State Gov. Service Charges						
3400 Other Funds Ltd	463,568	479,875	-	479,875	479,875	612,199
4250 Data Processing						
3400 Other Funds Ltd	89,734	30,363	-	30,363	90,363	94,158
4275 Publicity and Publications						
3400 Other Funds Ltd	122,464	193,864	-	193,864	143,864	149,906
6400 Federal Funds Ltd	37,627	11,371	-	11,371	42,630	44,420
All Funds	160,091	205,235	-	205,235	186,494	194,326
4300 Professional Services						
3400 Other Funds Ltd	187,624	348,979	1,000,000	1,348,979	1,348,979	379,689
6400 Federal Funds Ltd	-	31,267	50,000	81,267	81,267	34,018
All Funds	187,624	380,246	1,050,000	1,430,246	1,430,246	413,707
4315 IT Professional Services						
3400 Other Funds Ltd	75,032	11,956	-	11,956	11,956	13,008
6400 Federal Funds Ltd	101,455	140,363	-	140,363	140,363	152,715
All Funds	176,487	152,319	-	152,319	152,319	165,723
4325 Attorney General						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	12,490	95,062	-	95,062	95,062	111,859
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,290	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,181	9,083	-	9,083	9,083	9,464
6400 Federal Funds Ltd	12,000	13,876	-	13,876	13,876	14,459
All Funds	17,181	22,959	-	22,959	22,959	23,923
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	539,387	582,818	-	582,818	582,818	607,296
4650 Other Services and Supplies						
3400 Other Funds Ltd	321,156	275,606	-	275,606	305,606	318,441
6400 Federal Funds Ltd	21,096	70,001	-	70,001	55,001	57,311
All Funds	342,252	345,607	-	345,607	360,607	375,752
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,984	4,026	-	4,026	4,026	4,195
6400 Federal Funds Ltd	-	9,183	-	9,183	-	-
All Funds	4,984	13,209	-	13,209	4,026	4,195
4715 IT Expendable Property						
3400 Other Funds Ltd	75,835	44,411	-	44,411	74,411	77,536
6400 Federal Funds Ltd	-	10,076	-	10,076	-	-
All Funds	75,835	54,487	-	54,487	74,411	77,536

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,240,998	2,551,543	1,000,000	3,551,543	3,551,543	2,800,282
6400 Federal Funds Ltd	173,991	294,431	50,000	344,431	344,431	314,691
TOTAL SERVICES & SUPPLIES	\$2,414,989	\$2,845,974	\$1,050,000	\$3,895,974	\$3,895,974	\$3,114,973
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	9,010	-	9,010	9,010	9,388
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	9,040	-	-	-	-	-
6400 Federal Funds Ltd	2,996	-	-	-	-	-
All Funds	12,036	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	9,040	9,010	-	9,010	9,010	9,388
6400 Federal Funds Ltd	2,996	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$12,036	\$9,010	-	\$9,010	\$9,010	\$9,388
EXPENDITURES						
3400 Other Funds Ltd	7,196,239	7,787,523	1,188,595	8,976,118	9,180,516	8,317,525
6400 Federal Funds Ltd	176,987	294,431	50,000	344,431	344,431	314,691
TOTAL EXPENDITURES	\$7,373,226	\$8,081,954	\$1,238,595	\$9,320,549	\$9,524,947	\$8,632,216

ENDING BALANCE

Marine Board, Oregon State

Agency Number: 25000

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Administration / Education**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-001-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	10,818,274	6,604,021	(324,977)	6,279,044	10,669,013	9,532,004
6400 Federal Funds Ltd	-	-	-	-	20,260	-
TOTAL ENDING BALANCE	\$10,818,274	\$6,604,021	(\$324,977)	\$6,279,044	\$10,689,273	\$9,532,004
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	-	24	24	24
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	23.10	23.10	-	23.10	23.10	23.10

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3	578,577	-	578,577	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	6	578,577	-	578,577	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	692,780	656,015	-	656,015	666,615	666,615
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	5,714	-	5,714	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,351	-	-	-	7,230	7,230
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(4,225)	-	-	-	-	-
6400 Federal Funds Ltd	4,060,132	4,183,381	-	4,183,381	4,333,959	4,333,959
All Funds	4,055,907	4,183,381	-	4,183,381	4,333,959	4,333,959
TRANSFERS IN						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,818,736	10,317,682	51,982	10,369,664	11,364,850	11,364,850
REVENUES						
3400 Other Funds Ltd	10,518,642	10,979,411	51,982	11,031,393	12,038,695	12,038,695
6400 Federal Funds Ltd	4,060,132	4,183,381	-	4,183,381	4,333,959	4,333,959
TOTAL REVENUES	\$14,578,774	\$15,162,792	\$51,982	\$15,214,774	\$16,372,654	\$16,372,654
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,518,645	11,557,988	51,982	11,609,970	12,038,695	12,038,695
6400 Federal Funds Ltd	4,060,135	4,183,381	-	4,183,381	4,333,959	4,333,959
TOTAL AVAILABLE REVENUES	\$14,578,780	\$15,741,369	\$51,982	\$15,793,351	\$16,372,654	\$16,372,654
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	894,871	861,941	51,982	913,923	849,667	849,667
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	40,997	-	40,997	40,997	42,719
3170 Overtime Payments						
3400 Other Funds Ltd	866	-	-	-	-	-
3190 All Other Differential						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	3,186	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	898,923	861,941	51,982	913,923	849,667	849,667
6400 Federal Funds Ltd	-	40,997	-	40,997	40,997	42,719
TOTAL SALARIES & WAGES	\$898,923	\$902,938	\$51,982	\$954,920	\$890,664	\$892,386
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	361	360	-	360	328	328
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	160,242	147,652	-	147,652	152,261	152,261
3221 Pension Obligation Bond						
3400 Other Funds Ltd	51,071	49,528	-	49,528	49,528	44,907
3230 Social Security Taxes						
3400 Other Funds Ltd	68,052	65,939	-	65,939	65,000	65,000
6400 Federal Funds Ltd	-	3,136	-	3,136	3,136	3,268
All Funds	68,052	69,075	-	69,075	68,136	68,268
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	276	-	276	276	288
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	3,399	3,399

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	266	285	-	285	285	285
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,196	5,130	-	5,130	5,130	5,098
3270 Flexible Benefits						
3400 Other Funds Ltd	251,690	237,357	-	237,357	245,520	245,520
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	536,878	506,527	-	506,527	521,727	517,086
6400 Federal Funds Ltd	-	3,136	-	3,136	3,136	3,268
TOTAL OTHER PAYROLL EXPENSES	\$536,878	\$509,663	-	\$509,663	\$524,863	\$520,354
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(57,242)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,435,801	1,368,468	51,982	1,420,450	1,371,394	1,309,511
6400 Federal Funds Ltd	-	44,133	-	44,133	44,133	45,987
TOTAL PERSONAL SERVICES	\$1,435,801	\$1,412,601	\$51,982	\$1,464,583	\$1,415,527	\$1,355,498
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	144,537	128,973	-	128,973	145,973	152,104

Marine Board, Oregon State

Agency Number: 25000

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Law Enforcement Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-002-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4125 Out of State Travel						
3400 Other Funds Ltd	5,763	3,230	-	3,230	3,230	3,366
4150 Employee Training						
3400 Other Funds Ltd	21,886	1,303	-	1,303	21,303	22,198
4175 Office Expenses						
3400 Other Funds Ltd	8,268	13,526	-	13,526	13,526	14,094
4200 Telecommunications						
3400 Other Funds Ltd	9,839	4,759	-	4,759	10,759	11,211
4225 State Gov. Service Charges						
3400 Other Funds Ltd	12,020	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	51,344	28,054	-	28,054	53,054	55,282
4300 Professional Services						
3400 Other Funds Ltd	26,036	45,879	-	45,879	45,879	49,916
4315 IT Professional Services						
3400 Other Funds Ltd	26,851	11,376	-	11,376	11,376	12,377
4325 Attorney General						
3400 Other Funds Ltd	11,220	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,770	888	-	888	2,888	3,009
4425 Facilities Rental and Taxes						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,879	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	109,389	260,314	-	260,314	190,314	198,307
6400 Federal Funds Ltd	34,789	-	-	-	-	-
All Funds	144,178	260,314	-	260,314	190,314	198,307
4715 IT Expendable Property						
3400 Other Funds Ltd	932	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	432,734	498,302	-	498,302	498,302	521,864
6400 Federal Funds Ltd	34,789	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$467,523	\$498,302	-	\$498,302	\$498,302	\$521,864
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	7,037,840	8,215,637	-	8,215,637	8,215,637	8,560,694
6400 Federal Funds Ltd	3,427,141	3,541,043	-	3,541,043	3,541,043	3,689,767
All Funds	10,464,981	11,756,680	-	11,756,680	11,756,680	12,250,461
6085 Other Special Payments						
3400 Other Funds Ltd	21,645	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,590,625	1,475,581	-	1,475,581	1,475,581	1,475,581

Marine Board, Oregon State

Agency Number: 25000

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Law Enforcement Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-002-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	598,205	598,205	-	598,205	598,205	598,205
All Funds	2,188,830	2,073,786	-	2,073,786	2,073,786	2,073,786
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	8,650,110	9,691,218	-	9,691,218	9,691,218	10,036,275
6400 Federal Funds Ltd	4,025,346	4,139,248	-	4,139,248	4,139,248	4,287,972
TOTAL SPECIAL PAYMENTS	\$12,675,456	\$13,830,466	-	\$13,830,466	\$13,830,466	\$14,324,247
EXPENDITURES						
3400 Other Funds Ltd	10,518,645	11,557,988	51,982	11,609,970	11,560,914	11,867,650
6400 Federal Funds Ltd	4,060,135	4,183,381	-	4,183,381	4,183,381	4,333,959
TOTAL EXPENDITURES	\$14,578,780	\$15,741,369	\$51,982	\$15,793,351	\$15,744,295	\$16,201,609
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	477,781	171,045
6400 Federal Funds Ltd	-	-	-	-	150,578	-
TOTAL ENDING BALANCE	-	-	-	-	\$628,359	\$171,045
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.20	6.20	-	6.20	6.20	6.20

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	145,648	83,336	-	83,336	123,336	123,336
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	145,701	83,336	-	83,336	123,336	123,336
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,359,354	2,058,239	11,299	2,069,538	2,325,698	2,325,698
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,279,470	8,946,178	84,400	9,030,578	9,229,977	9,229,977
REVENUES						
3400 Other Funds Ltd	7,425,118	9,029,514	84,400	9,113,914	9,353,313	9,353,313
6400 Federal Funds Ltd	1,359,407	2,058,239	11,299	2,069,538	2,325,698	2,325,698
TOTAL REVENUES	\$8,784,525	\$11,087,753	\$95,699	\$11,183,452	\$11,679,011	\$11,679,011
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,425,118	9,029,514	84,400	9,113,914	9,353,313	9,353,313
6400 Federal Funds Ltd	1,359,407	2,058,239	11,299	2,069,538	2,325,698	2,325,698
TOTAL AVAILABLE REVENUES	\$8,784,525	\$11,087,753	\$95,699	\$11,183,452	\$11,679,011	\$11,679,011

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,326,167	1,404,159	84,400	1,488,559	1,425,281	1,425,281
6400 Federal Funds Ltd	77,944	141,801	11,299	153,100	135,079	135,079
All Funds	1,404,111	1,545,960	95,699	1,641,659	1,560,360	1,560,360

3190 All Other Differential

3400 Other Funds Ltd	(1,809)	-	-	-	-	-
6400 Federal Funds Ltd	(147)	-	-	-	-	-
All Funds	(1,956)	-	-	-	-	-

TOTAL SALARIES & WAGES

3400 Other Funds Ltd	1,324,358	1,404,159	84,400	1,488,559	1,425,281	1,425,281
6400 Federal Funds Ltd	77,797	141,801	11,299	153,100	135,079	135,079

TOTAL SALARIES & WAGES	\$1,402,155	\$1,545,960	\$95,699	\$1,641,659	\$1,560,360	\$1,560,360
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	391	473	-	473	433	433
6400 Federal Funds Ltd	21	49	-	49	44	44
All Funds	412	522	-	522	477	477

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	232,980	240,532	-	240,532	255,411	255,411
6400 Federal Funds Ltd	14,140	24,291	-	24,291	24,206	24,206
All Funds	247,120	264,823	-	264,823	279,617	279,617
3221 Pension Obligation Bond						
3400 Other Funds Ltd	72,451	81,335	-	81,335	81,335	75,329
6400 Federal Funds Ltd	4,218	8,214	-	8,214	8,214	7,139
All Funds	76,669	89,549	-	89,549	89,549	82,468
3230 Social Security Taxes						
3400 Other Funds Ltd	100,561	107,418	-	107,418	109,033	109,033
6400 Federal Funds Ltd	5,928	10,849	-	10,849	10,333	10,333
All Funds	106,489	118,267	-	118,267	119,366	119,366
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,679	-	2,679	2,679	2,792
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	5,701	5,701
6400 Federal Funds Ltd	-	-	-	-	540	540
All Funds	-	-	-	-	6,241	6,241
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	324	376	-	376	376	376
6400 Federal Funds Ltd	20	38	-	38	38	38

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Facility Programs

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	344	414	-	414	414	414
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,846	8,425	-	8,425	8,425	8,552
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	7,852	8,425	-	8,425	8,425	8,552
3270 Flexible Benefits						
3400 Other Funds Ltd	251,533	312,940	-	312,940	324,138	324,138
6400 Federal Funds Ltd	18,043	31,148	-	31,148	32,262	32,262
All Funds	269,576	344,088	-	344,088	356,400	356,400
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	666,086	754,178	-	754,178	787,531	781,765
6400 Federal Funds Ltd	42,376	74,589	-	74,589	75,637	74,562
TOTAL OTHER PAYROLL EXPENSES	\$708,462	\$828,767	-	\$828,767	\$863,168	\$856,327
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,990,444	2,158,337	84,400	2,242,737	2,212,812	2,207,046
6400 Federal Funds Ltd	120,173	216,390	11,299	227,689	210,716	209,641
TOTAL PERSONAL SERVICES	\$2,110,617	\$2,374,727	\$95,699	\$2,470,426	\$2,423,528	\$2,416,687
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,339	10,007	-	10,007	10,007	10,427

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	791	2,257	-	2,257	2,257	2,352
All Funds	9,130	12,264	-	12,264	12,264	12,779
4125 Out of State Travel						
3400 Other Funds Ltd	212	7,520	-	7,520	7,520	7,836
6400 Federal Funds Ltd	636	1,653	-	1,653	1,653	1,722
All Funds	848	9,173	-	9,173	9,173	9,558
4150 Employee Training						
3400 Other Funds Ltd	17,209	5,792	-	5,792	15,792	16,455
6400 Federal Funds Ltd	3,154	2,589	-	2,589	2,589	2,698
All Funds	20,363	8,381	-	8,381	18,381	19,153
4175 Office Expenses						
3400 Other Funds Ltd	6,637	10,503	-	10,503	10,503	10,944
6400 Federal Funds Ltd	6	5,164	-	5,164	5,164	5,381
All Funds	6,643	15,667	-	15,667	15,667	16,325
4200 Telecommunications						
3400 Other Funds Ltd	11,185	6,340	-	6,340	11,340	11,816
6400 Federal Funds Ltd	-	591	-	591	591	616
All Funds	11,185	6,931	-	6,931	11,931	12,432
4225 State Gov. Service Charges						
3400 Other Funds Ltd	14,270	-	-	-	-	-
4250 Data Processing						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Facility Programs

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	15,320	-	15,320	9,320	9,711
4275 Publicity and Publications						
3400 Other Funds Ltd	601	3,166	-	3,166	3,166	3,299
6400 Federal Funds Ltd	-	1,517	-	1,517	1,517	1,581
All Funds	601	4,683	-	4,683	4,683	4,880
4300 Professional Services						
3400 Other Funds Ltd	224,053	-	-	-	-	-
6400 Federal Funds Ltd	13,770	-	-	-	-	-
All Funds	237,823	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	4,872	3,298	-	3,298	3,298	3,588
4325 Attorney General						
3400 Other Funds Ltd	257	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,200	1,979	-	1,979	2,979	3,104
6400 Federal Funds Ltd	450	-	-	-	-	-
All Funds	3,650	1,979	-	1,979	2,979	3,104
4650 Other Services and Supplies						
3400 Other Funds Ltd	12,342	45,799	-	45,799	25,799	26,883
6400 Federal Funds Ltd	217	8,463	-	8,463	8,463	8,818
All Funds	12,559	54,262	-	54,262	34,262	35,701

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**Agency Worksheet - Revenues & Expenditures
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Facility Programs**

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,869	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	22,805	14,270	-	14,270	24,270	25,289
6400 Federal Funds Ltd	1,360	3,939	-	3,939	3,939	4,104
All Funds	24,165	18,209	-	18,209	28,209	29,393
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	327,851	123,994	-	123,994	123,994	129,352
6400 Federal Funds Ltd	20,384	26,173	-	26,173	26,173	27,272
TOTAL SERVICES & SUPPLIES	\$348,235	\$150,167	-	\$150,167	\$150,167	\$156,624
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	906,093	2,041,519	-	2,041,519	2,041,519	2,127,263
6400 Federal Funds Ltd	14,400	106,069	-	106,069	106,069	122,724
All Funds	920,493	2,147,588	-	2,147,588	2,147,588	2,249,987
6020 Dist to Counties						
3400 Other Funds Ltd	2,107,263	2,894,693	-	2,894,693	2,894,693	3,016,270
6400 Federal Funds Ltd	308,544	1,370,370	-	1,370,370	1,370,370	1,585,376
All Funds	2,415,807	4,265,063	-	4,265,063	4,265,063	4,601,646
6025 Dist to Other Gov Unit						

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,189,341	1,485,971	-	1,485,971	1,485,971	1,548,382
6400 Federal Funds Ltd	544,083	264,237	-	264,237	264,237	305,685
All Funds	1,733,424	1,750,208	-	1,750,208	1,750,208	1,854,067
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	100,000	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	228,796	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	24,851	-	-	-	-	-
6400 Federal Funds Ltd	29,627	-	-	-	-	-
All Funds	54,478	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	674,269	325,000	-	325,000	325,000	325,000
6400 Federal Funds Ltd	93,400	75,000	-	75,000	75,000	75,000
All Funds	767,669	400,000	-	400,000	400,000	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	105,006	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	5,106,823	6,747,183	-	6,747,183	6,747,183	7,016,915
6400 Federal Funds Ltd	1,218,850	1,815,676	-	1,815,676	1,815,676	2,088,785

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**Agency Worksheet - Revenues & Expenditures
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL SPECIAL PAYMENTS	\$6,325,673	\$8,562,859	-	\$8,562,859	\$8,562,859	\$9,105,700
EXPENDITURES						
3400 Other Funds Ltd	7,425,118	9,029,514	84,400	9,113,914	9,083,989	9,353,313
6400 Federal Funds Ltd	1,359,407	2,058,239	11,299	2,069,538	2,052,565	2,325,698
TOTAL EXPENDITURES	\$8,784,525	\$11,087,753	\$95,699	\$11,183,452	\$11,136,554	\$11,679,011
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	269,324	-
6400 Federal Funds Ltd	-	-	-	-	273,133	-
TOTAL ENDING BALANCE	-	-	-	-	\$542,457	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	-	9	9	9
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	8.75	9.00	-	9.00	9.00	9.00

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Aquatic and Invasive Species

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	556,905	222,857	-	222,857	1,067,183	1,067,183
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,005,946	1,572,629	-	1,572,629	774,785	774,785
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	24,383	11,135	-	11,135	20,190	20,190
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(3,205)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	60,000	62,580	-	62,580	62,580	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	1,125,086	1,125,086
REVENUES						
3400 Other Funds Ltd	2,027,124	1,583,764	-	1,583,764	1,920,061	1,920,061

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**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Aquatic and Invasive Species**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	60,000	62,580	-	62,580	62,580	-
TOTAL REVENUES	\$2,087,124	\$1,646,344	-	\$1,646,344	\$1,982,641	\$1,920,061
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,584,029	1,806,621	-	1,806,621	2,987,244	2,987,244
6400 Federal Funds Ltd	60,000	62,580	-	62,580	62,580	-
TOTAL AVAILABLE REVENUES	\$2,644,029	\$1,869,201	-	\$1,869,201	\$3,049,824	\$2,987,244
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	172,294	199,922	8,240	208,162	218,333	218,333
3170 Overtime Payments						
3400 Other Funds Ltd	53	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	372	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	172,719	199,922	8,240	208,162	218,333	218,333
TOTAL SALARIES & WAGES	\$172,719	\$199,922	\$8,240	\$208,162	\$218,333	\$218,333
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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**Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	59	72	-	72	62	62
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	25,657	34,246	-	34,246	39,125	39,125
3221 Pension Obligation Bond						
3400 Other Funds Ltd	9,844	11,580	-	11,580	11,580	11,539
3230 Social Security Taxes						
3400 Other Funds Ltd	13,057	15,294	-	15,294	16,703	16,703
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	874	874
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	44	57	-	57	55	55
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,036	1,200	-	1,200	1,200	1,310
3270 Flexible Benefits						
3400 Other Funds Ltd	31,579	47,790	-	47,790	47,520	47,520
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	81,276	110,239	-	110,239	117,119	117,188
TOTAL OTHER PAYROLL EXPENSES	\$81,276	\$110,239	-	\$110,239	\$117,119	\$117,188
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	253,995	310,161	8,240	318,401	335,452	335,521

Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL PERSONAL SERVICES	\$253,995	\$310,161	\$8,240	\$318,401	\$335,452	\$335,521
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	330	2,242	-	2,242	2,242	2,336
4125 Out of State Travel						
3400 Other Funds Ltd	893	4,152	-	4,152	4,152	4,326
4150 Employee Training						
3400 Other Funds Ltd	-	591	-	591	591	616
4175 Office Expenses						
3400 Other Funds Ltd	1,105	5,650	-	5,650	5,650	5,887
4200 Telecommunications						
3400 Other Funds Ltd	1,461	1,078	-	1,078	2,078	2,165
4225 State Gov. Service Charges						
3400 Other Funds Ltd	240	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	4,600	-	4,600	4,600	4,793
4275 Publicity and Publications						
3400 Other Funds Ltd	10,452	11,371	-	11,371	11,371	11,849
4315 IT Professional Services						
3400 Other Funds Ltd	14,472	56,171	-	56,171	56,171	61,114

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	198	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,644	19,219	-	19,219	18,219	18,984
4715 IT Expendable Property						
3400 Other Funds Ltd	-	998	-	998	998	1,040
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	40,795	106,072	-	106,072	106,072	113,110
TOTAL SERVICES & SUPPLIES	\$40,795	\$106,072	-	\$106,072	\$106,072	\$113,110
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	22,409	178,424	-	178,424	178,424	185,918
6400 Federal Funds Ltd	16,670	62,580	-	62,580	62,580	-
All Funds	39,079	241,004	-	241,004	241,004	185,918
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	72,399	-	72,399	72,399	75,440
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	35,490	26,159	-	26,159	26,159	26,159
6400 Federal Funds Ltd	43,330	-	-	-	-	-
All Funds	78,820	26,159	-	26,159	26,159	26,159

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	928,103	999,649	-	999,649	999,649	999,649
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	986,002	1,276,631	-	1,276,631	1,276,631	1,287,166
6400 Federal Funds Ltd	60,000	62,580	-	62,580	62,580	-
TOTAL SPECIAL PAYMENTS	\$1,046,002	\$1,339,211	-	\$1,339,211	\$1,339,211	\$1,287,166
EXPENDITURES						
3400 Other Funds Ltd	1,280,792	1,692,864	8,240	1,701,104	1,718,155	1,735,797
6400 Federal Funds Ltd	60,000	62,580	-	62,580	62,580	-
TOTAL EXPENDITURES	\$1,340,792	\$1,755,444	\$8,240	\$1,763,684	\$1,780,735	\$1,735,797
ENDING BALANCE						
3400 Other Funds Ltd	1,303,237	113,757	(8,240)	105,517	1,269,089	1,251,447
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,303,237	\$113,757	(\$8,240)	\$105,517	\$1,269,089	\$1,251,447
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1.20	1.20	-	1.20	1.20	1.20

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	9,816,710	-	9,816,710	-	9,816,710
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	21,046,895	-	21,046,895	-	21,046,895
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	94,190	-	94,190	-	94,190
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	123,950	-	123,950	-	123,950
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	147,036	-	147,036	-	147,036
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	7,086,928	(112,580)	6,974,348	-	6,974,348
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	21,719,913	-	21,719,913	-	21,719,913
1107 Tsfr From Administrative Svcs					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	2,000,000	(2,000,000)	-	-	-
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	11,000,000	-	11,000,000	-	11,000,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	34,719,913	(2,000,000)	32,719,913	-	32,719,913
TOTAL REVENUES					
3400 Other Funds Ltd	56,131,984	(2,000,000)	54,131,984	-	54,131,984
6400 Federal Funds Ltd	7,086,928	(112,580)	6,974,348	-	6,974,348
TOTAL REVENUES	\$63,218,912	(\$2,112,580)	\$61,106,332	-	\$61,106,332
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(21,719,913)	-	(21,719,913)	-	(21,719,913)
AVAILABLE REVENUES					
3400 Other Funds Ltd	44,228,781	(2,000,000)	42,228,781	-	42,228,781
6400 Federal Funds Ltd	7,086,928	(112,580)	6,974,348	-	6,974,348
TOTAL AVAILABLE REVENUES	\$51,315,709	(\$2,112,580)	\$49,203,129	-	\$49,203,129
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	6,056,045	-	6,056,045	258,792	6,314,837
6400 Federal Funds Ltd	135,079	-	135,079	-	135,079
All Funds	6,191,124	-	6,191,124	258,792	6,449,916

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3160 Temporary Appointments					
6400 Federal Funds Ltd	40,997	1,722	42,719	-	42,719
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	6,056,045	-	6,056,045	258,792	6,314,837
6400 Federal Funds Ltd	176,076	1,722	177,798	-	177,798
TOTAL SALARIES & WAGES	\$6,232,121	\$1,722	\$6,233,843	\$258,792	\$6,492,635
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	2,045	-	2,045	157	2,202
6400 Federal Funds Ltd	44	-	44	-	44
All Funds	2,089	-	2,089	157	2,246
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,084,601	-	1,084,601	46,375	1,130,976
6400 Federal Funds Ltd	24,206	-	24,206	-	24,206
All Funds	1,108,807	-	1,108,807	46,375	1,155,182
3221 Pension Obligation Bond					
3400 Other Funds Ltd	333,613	(13,539)	320,074	-	320,074
6400 Federal Funds Ltd	8,214	(1,075)	7,139	-	7,139
All Funds	341,827	(14,614)	327,213	-	327,213
3230 Social Security Taxes					
3400 Other Funds Ltd	460,888	-	460,888	19,800	480,688
6400 Federal Funds Ltd	13,469	132	13,601	-	13,601
All Funds	474,357	132	474,489	19,800	494,289

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3240 Unemployment Assessments					
3400 Other Funds Ltd	10,214	430	10,644	-	10,644
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	23,942	-	23,942	1,034	24,976
6400 Federal Funds Ltd	540	-	540	-	540
All Funds	24,482	-	24,482	1,034	25,516
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,778	-	1,778	138	1,916
6400 Federal Funds Ltd	38	-	38	-	38
All Funds	1,816	-	1,816	138	1,954
3260 Mass Transit Tax					
3400 Other Funds Ltd	34,557	1,780	36,337	-	36,337
3270 Flexible Benefits					
3400 Other Funds Ltd	1,531,938	-	1,531,938	118,800	1,650,738
6400 Federal Funds Ltd	32,262	-	32,262	-	32,262
All Funds	1,564,200	-	1,564,200	118,800	1,683,000
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	3,483,576	(11,329)	3,472,247	186,304	3,658,551
6400 Federal Funds Ltd	78,773	(943)	77,830	-	77,830
TOTAL OTHER PAYROLL EXPENSES	\$3,562,349	(\$12,272)	\$3,550,077	\$186,304	\$3,736,381
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(168,359)	(168,359)	-	(168,359)

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	9,539,621	(179,688)	9,359,933	445,096	9,805,029
6400 Federal Funds Ltd	254,849	779	255,628	-	255,628
TOTAL PERSONAL SERVICES	\$9,794,470	(\$178,909)	\$9,615,561	\$445,096	\$10,060,657
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	192,065	8,066	200,131	-	200,131
6400 Federal Funds Ltd	2,257	95	2,352	-	2,352
All Funds	194,322	8,161	202,483	-	202,483
4125 Out of State Travel					
3400 Other Funds Ltd	28,583	1,201	29,784	-	29,784
6400 Federal Funds Ltd	7,866	330	8,196	-	8,196
All Funds	36,449	1,531	37,980	-	37,980
4150 Employee Training					
3400 Other Funds Ltd	65,347	2,745	68,092	-	68,092
6400 Federal Funds Ltd	5,589	235	5,824	-	5,824
All Funds	70,936	2,980	73,916	-	73,916
4175 Office Expenses					
3400 Other Funds Ltd	281,516	11,823	293,339	-	293,339
6400 Federal Funds Ltd	7,245	304	7,549	-	7,549
All Funds	288,761	12,127	300,888	-	300,888
4200 Telecommunications					
3400 Other Funds Ltd	102,655	4,311	106,966	-	106,966

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	591	25	616	-	616
All Funds	103,246	4,336	107,582	-	107,582
4225 State Gov. Service Charges					
3400 Other Funds Ltd	479,875	132,324	612,199	-	612,199
4250 Data Processing					
3400 Other Funds Ltd	104,283	4,379	108,662	-	108,662
4275 Publicity and Publications					
3400 Other Funds Ltd	211,455	8,881	220,336	-	220,336
6400 Federal Funds Ltd	44,147	1,854	46,001	-	46,001
All Funds	255,602	10,735	266,337	-	266,337
4300 Professional Services					
3400 Other Funds Ltd	1,394,858	(965,253)	429,605	-	429,605
6400 Federal Funds Ltd	81,267	(47,249)	34,018	-	34,018
All Funds	1,476,125	(1,012,502)	463,623	-	463,623
4315 IT Professional Services					
3400 Other Funds Ltd	82,801	7,286	90,087	-	90,087
6400 Federal Funds Ltd	140,363	12,352	152,715	-	152,715
All Funds	223,164	19,638	242,802	-	242,802
4325 Attorney General					
3400 Other Funds Ltd	95,062	16,797	111,859	-	111,859
4400 Dues and Subscriptions					
3400 Other Funds Ltd	14,950	627	15,577	-	15,577
6400 Federal Funds Ltd	13,876	583	14,459	-	14,459

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	28,826	1,210	30,036	-	30,036
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	582,818	24,478	607,296	-	607,296
4650 Other Services and Supplies					
3400 Other Funds Ltd	539,938	22,677	562,615	750,000	1,312,615
6400 Federal Funds Ltd	63,464	2,665	66,129	-	66,129
All Funds	603,402	25,342	628,744	750,000	1,378,744
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	4,026	169	4,195	-	4,195
4715 IT Expendable Property					
3400 Other Funds Ltd	99,679	4,186	103,865	-	103,865
6400 Federal Funds Ltd	3,939	165	4,104	-	4,104
All Funds	103,618	4,351	107,969	-	107,969
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,279,911	(715,303)	3,564,608	750,000	4,314,608
6400 Federal Funds Ltd	370,604	(28,641)	341,963	-	341,963
TOTAL SERVICES & SUPPLIES	\$4,650,515	(\$743,944)	\$3,906,571	\$750,000	\$4,656,571
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	2,041,519	85,744	2,127,263	-	2,127,263
6400 Federal Funds Ltd	106,069	16,655	122,724	-	122,724
All Funds	2,147,588	102,399	2,249,987	-	2,249,987
6020 Dist to Counties					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	11,297,764	474,506	11,772,270	(171,045)	11,601,225
6400 Federal Funds Ltd	4,973,993	301,150	5,275,143	-	5,275,143
All Funds	16,271,757	775,656	17,047,413	(171,045)	16,876,368
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,558,370	65,452	1,623,822	-	1,623,822
6400 Federal Funds Ltd	264,237	41,448	305,685	-	305,685
All Funds	1,822,607	106,900	1,929,507	-	1,929,507
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	1,501,740	-	1,501,740	-	1,501,740
6400 Federal Funds Ltd	598,205	-	598,205	-	598,205
All Funds	2,099,945	-	2,099,945	-	2,099,945
6634 Spc Pmt to Parks and Rec Dept					
3400 Other Funds Ltd	325,000	-	325,000	-	325,000
6400 Federal Funds Ltd	75,000	-	75,000	-	75,000
All Funds	400,000	-	400,000	-	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of					
3400 Other Funds Ltd	999,649	-	999,649	-	999,649
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	17,724,042	625,702	18,349,744	(171,045)	18,178,699
6400 Federal Funds Ltd	6,017,504	359,253	6,376,757	-	6,376,757
TOTAL SPECIAL PAYMENTS	\$23,741,546	\$984,955	\$24,726,501	(\$171,045)	\$24,555,456
TOTAL EXPENDITURES					
3400 Other Funds Ltd	31,543,574	(269,289)	31,274,285	1,024,051	32,298,336

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	6,642,957	331,391	6,974,348	-	6,974,348
TOTAL EXPENDITURES	\$38,186,531	\$62,102	\$38,248,633	\$1,024,051	\$39,272,684
ENDING BALANCE					
3400 Other Funds Ltd	12,685,207	(1,730,711)	10,954,496	(1,024,051)	9,930,445
6400 Federal Funds Ltd	443,971	(443,971)	-	-	-
TOTAL ENDING BALANCE	\$13,129,178	(\$2,174,682)	\$10,954,496	(\$1,024,051)	\$9,930,445
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	40	-	40	5	45
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	39.50	-	39.50	3.00	42.50

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	8,749,527	-	8,749,527	-	8,749,527
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	19,605,495	-	19,605,495	-	19,605,495
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	94,190	-	94,190	-	94,190
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	103,760	-	103,760	-	103,760
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	16,470	-	16,470	-	16,470
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	364,691	(50,000)	314,691	-	314,691
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,000,000	(2,000,000)	-	-	-
1730 Tsfr From Transportation, Dept					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	11,000,000	-	11,000,000	-	11,000,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	13,000,000	(2,000,000)	11,000,000	-	11,000,000
TOTAL REVENUES					
3400 Other Funds Ltd	32,819,915	(2,000,000)	30,819,915	-	30,819,915
6400 Federal Funds Ltd	364,691	(50,000)	314,691	-	314,691
TOTAL REVENUES	\$33,184,606	(\$2,050,000)	\$31,134,606	-	\$31,134,606
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(21,719,913)	-	(21,719,913)	-	(21,719,913)
AVAILABLE REVENUES					
3400 Other Funds Ltd	19,849,529	(2,000,000)	17,849,529	-	17,849,529
6400 Federal Funds Ltd	364,691	(50,000)	314,691	-	314,691
TOTAL AVAILABLE REVENUES	\$20,214,220	(\$2,050,000)	\$18,164,220	-	\$18,164,220
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	3,562,764	-	3,562,764	66,012	3,628,776
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,222	-	1,222	27	1,249
3220 Public Employees' Retire Cont					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	637,804	-	637,804	11,830	649,634
3221 Pension Obligation Bond					
3400 Other Funds Ltd	191,170	(2,871)	188,299	-	188,299
3230 Social Security Taxes					
3400 Other Funds Ltd	270,152	-	270,152	5,050	275,202
3240 Unemployment Assessments					
3400 Other Funds Ltd	7,259	305	7,564	-	7,564
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	13,968	-	13,968	264	14,232
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,062	-	1,062	23	1,085
3260 Mass Transit Tax					
3400 Other Funds Ltd	19,802	1,575	21,377	-	21,377
3270 Flexible Benefits					
3400 Other Funds Ltd	914,760	-	914,760	19,800	934,560
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,057,199	(991)	2,056,208	36,994	2,093,202
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(111,117)	(111,117)	-	(111,117)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	5,619,963	(112,108)	5,507,855	103,006	5,610,861
SERVICES & SUPPLIES					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	33,843	1,421	35,264	-	35,264
4125 Out of State Travel					
3400 Other Funds Ltd	13,681	575	14,256	-	14,256
6400 Federal Funds Ltd	6,213	261	6,474	-	6,474
All Funds	19,894	836	20,730	-	20,730
4150 Employee Training					
3400 Other Funds Ltd	27,661	1,162	28,823	-	28,823
6400 Federal Funds Ltd	3,000	126	3,126	-	3,126
All Funds	30,661	1,288	31,949	-	31,949
4175 Office Expenses					
3400 Other Funds Ltd	251,837	10,577	262,414	-	262,414
6400 Federal Funds Ltd	2,081	87	2,168	-	2,168
All Funds	253,918	10,664	264,582	-	264,582
4200 Telecommunications					
3400 Other Funds Ltd	78,478	3,296	81,774	-	81,774
4225 State Gov. Service Charges					
3400 Other Funds Ltd	479,875	132,324	612,199	-	612,199
4250 Data Processing					
3400 Other Funds Ltd	90,363	3,795	94,158	-	94,158
4275 Publicity and Publications					
3400 Other Funds Ltd	143,864	6,042	149,906	-	149,906
6400 Federal Funds Ltd	42,630	1,790	44,420	-	44,420

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	186,494	7,832	194,326	-	194,326
4300 Professional Services					
3400 Other Funds Ltd	1,348,979	(969,290)	379,689	-	379,689
6400 Federal Funds Ltd	81,267	(47,249)	34,018	-	34,018
All Funds	1,430,246	(1,016,539)	413,707	-	413,707
4315 IT Professional Services					
3400 Other Funds Ltd	11,956	1,052	13,008	-	13,008
6400 Federal Funds Ltd	140,363	12,352	152,715	-	152,715
All Funds	152,319	13,404	165,723	-	165,723
4325 Attorney General					
3400 Other Funds Ltd	95,062	16,797	111,859	-	111,859
4400 Dues and Subscriptions					
3400 Other Funds Ltd	9,083	381	9,464	-	9,464
6400 Federal Funds Ltd	13,876	583	14,459	-	14,459
All Funds	22,959	964	23,923	-	23,923
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	582,818	24,478	607,296	-	607,296
4650 Other Services and Supplies					
3400 Other Funds Ltd	305,606	12,835	318,441	750,000	1,068,441
6400 Federal Funds Ltd	55,001	2,310	57,311	-	57,311
All Funds	360,607	15,145	375,752	750,000	1,125,752
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	4,026	169	4,195	-	4,195

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	74,411	3,125	77,536	-	77,536
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	3,551,543	(751,261)	2,800,282	750,000	3,550,282
6400 Federal Funds Ltd	344,431	(29,740)	314,691	-	314,691
TOTAL SERVICES & SUPPLIES	\$3,895,974	(\$781,001)	\$3,114,973	\$750,000	\$3,864,973
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	9,010	378	9,388	-	9,388
TOTAL EXPENDITURES					
3400 Other Funds Ltd	9,180,516	(862,991)	8,317,525	853,006	9,170,531
6400 Federal Funds Ltd	344,431	(29,740)	314,691	-	314,691
TOTAL EXPENDITURES	\$9,524,947	(\$892,731)	\$8,632,216	\$853,006	\$9,485,222
ENDING BALANCE					
3400 Other Funds Ltd	10,669,013	(1,137,009)	9,532,004	(853,006)	8,678,998
6400 Federal Funds Ltd	20,260	(20,260)	-	-	-
TOTAL ENDING BALANCE	\$10,689,273	(\$1,157,269)	\$9,532,004	(\$853,006)	\$8,678,998
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	24	-	24	-	24
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	23.10	-	23.10	0.50	23.60

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	666,615	-	666,615	-	666,615
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	7,230	-	7,230	-	7,230
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,333,959	-	4,333,959	-	4,333,959
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	11,364,850	-	11,364,850	-	11,364,850
TOTAL REVENUES					
3400 Other Funds Ltd	12,038,695	-	12,038,695	-	12,038,695
6400 Federal Funds Ltd	4,333,959	-	4,333,959	-	4,333,959
TOTAL REVENUES	\$16,372,654	-	\$16,372,654	-	\$16,372,654
AVAILABLE REVENUES					
3400 Other Funds Ltd	12,038,695	-	12,038,695	-	12,038,695
6400 Federal Funds Ltd	4,333,959	-	4,333,959	-	4,333,959
TOTAL AVAILABLE REVENUES	\$16,372,654	-	\$16,372,654	-	\$16,372,654

EXPENDITURES
PERSONAL SERVICES

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	849,667	-	849,667	192,780	1,042,447
3160 Temporary Appointments					
6400 Federal Funds Ltd	40,997	1,722	42,719	-	42,719
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	849,667	-	849,667	192,780	1,042,447
6400 Federal Funds Ltd	40,997	1,722	42,719	-	42,719
TOTAL SALARIES & WAGES	\$890,664	\$1,722	\$892,386	\$192,780	\$1,085,166
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	328	-	328	130	458
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	152,261	-	152,261	34,545	186,806
3221 Pension Obligation Bond					
3400 Other Funds Ltd	49,528	(4,621)	44,907	-	44,907
3230 Social Security Taxes					
3400 Other Funds Ltd	65,000	-	65,000	14,750	79,750
6400 Federal Funds Ltd	3,136	132	3,268	-	3,268
All Funds	68,136	132	68,268	14,750	83,018
3240 Unemployment Assessments					
3400 Other Funds Ltd	276	12	288	-	288
3241 Paid Family Medical Leave Insurance					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,399	-	3,399	770	4,169
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	285	-	285	115	400
3260 Mass Transit Tax					
3400 Other Funds Ltd	5,130	(32)	5,098	-	5,098
3270 Flexible Benefits					
3400 Other Funds Ltd	245,520	-	245,520	99,000	344,520
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	521,727	(4,641)	517,086	149,310	666,396
6400 Federal Funds Ltd	3,136	132	3,268	-	3,268
TOTAL OTHER PAYROLL EXPENSES	\$524,863	(\$4,509)	\$520,354	\$149,310	\$669,664
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(57,242)	(57,242)	-	(57,242)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,371,394	(61,883)	1,309,511	342,090	1,651,601
6400 Federal Funds Ltd	44,133	1,854	45,987	-	45,987
TOTAL PERSONAL SERVICES	\$1,415,527	(\$60,029)	\$1,355,498	\$342,090	\$1,697,588
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	145,973	6,131	152,104	-	152,104
4125 Out of State Travel					
3400 Other Funds Ltd	3,230	136	3,366	-	3,366

Law Enforcement Program

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	21,303	895	22,198	-	22,198
4175 Office Expenses					
3400 Other Funds Ltd	13,526	568	14,094	-	14,094
4200 Telecommunications					
3400 Other Funds Ltd	10,759	452	11,211	-	11,211
4275 Publicity and Publications					
3400 Other Funds Ltd	53,054	2,228	55,282	-	55,282
4300 Professional Services					
3400 Other Funds Ltd	45,879	4,037	49,916	-	49,916
4315 IT Professional Services					
3400 Other Funds Ltd	11,376	1,001	12,377	-	12,377
4400 Dues and Subscriptions					
3400 Other Funds Ltd	2,888	121	3,009	-	3,009
4650 Other Services and Supplies					
3400 Other Funds Ltd	190,314	7,993	198,307	-	198,307
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	498,302	23,562	521,864	-	521,864
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	8,215,637	345,057	8,560,694	(171,045)	8,389,649
6400 Federal Funds Ltd	3,541,043	148,724	3,689,767	-	3,689,767
All Funds	11,756,680	493,781	12,250,461	(171,045)	12,079,416

Law Enforcement Program

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	1,475,581	-	1,475,581	-	1,475,581
6400 Federal Funds Ltd	598,205	-	598,205	-	598,205
All Funds	2,073,786	-	2,073,786	-	2,073,786
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	9,691,218	345,057	10,036,275	(171,045)	9,865,230
6400 Federal Funds Ltd	4,139,248	148,724	4,287,972	-	4,287,972
TOTAL SPECIAL PAYMENTS	\$13,830,466	\$493,781	\$14,324,247	(\$171,045)	\$14,153,202
TOTAL EXPENDITURES					
3400 Other Funds Ltd	11,560,914	306,736	11,867,650	171,045	12,038,695
6400 Federal Funds Ltd	4,183,381	150,578	4,333,959	-	4,333,959
TOTAL EXPENDITURES	\$15,744,295	\$457,314	\$16,201,609	\$171,045	\$16,372,654
ENDING BALANCE					
3400 Other Funds Ltd	477,781	(306,736)	171,045	(171,045)	-
6400 Federal Funds Ltd	150,578	(150,578)	-	-	-
TOTAL ENDING BALANCE	\$628,359	(\$457,314)	\$171,045	(\$171,045)	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	5	11
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.20	-	6.20	2.50	8.70

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Facility Programs

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	123,336	-	123,336	-	123,336
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,325,698	-	2,325,698	-	2,325,698
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	9,229,977	-	9,229,977	-	9,229,977
TOTAL REVENUES					
3400 Other Funds Ltd	9,353,313	-	9,353,313	-	9,353,313
6400 Federal Funds Ltd	2,325,698	-	2,325,698	-	2,325,698
TOTAL REVENUES	\$11,679,011	-	\$11,679,011	-	\$11,679,011
AVAILABLE REVENUES					
3400 Other Funds Ltd	9,353,313	-	9,353,313	-	9,353,313
6400 Federal Funds Ltd	2,325,698	-	2,325,698	-	2,325,698
TOTAL AVAILABLE REVENUES	\$11,679,011	-	\$11,679,011	-	\$11,679,011
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,425,281	-	1,425,281	-	1,425,281

Detail Revenues & Expenditures - Requested Budget
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 Facility Programs

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	135,079	-	135,079	-	135,079
All Funds	1,560,360	-	1,560,360	-	1,560,360
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	433	-	433	-	433
6400 Federal Funds Ltd	44	-	44	-	44
All Funds	477	-	477	-	477
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	255,411	-	255,411	-	255,411
6400 Federal Funds Ltd	24,206	-	24,206	-	24,206
All Funds	279,617	-	279,617	-	279,617
3221 Pension Obligation Bond					
3400 Other Funds Ltd	81,335	(6,006)	75,329	-	75,329
6400 Federal Funds Ltd	8,214	(1,075)	7,139	-	7,139
All Funds	89,549	(7,081)	82,468	-	82,468
3230 Social Security Taxes					
3400 Other Funds Ltd	109,033	-	109,033	-	109,033
6400 Federal Funds Ltd	10,333	-	10,333	-	10,333
All Funds	119,366	-	119,366	-	119,366
3240 Unemployment Assessments					
3400 Other Funds Ltd	2,679	113	2,792	-	2,792
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	5,701	-	5,701	-	5,701

Detail Revenues & Expenditures - Requested Budget
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 Facility Programs

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	540	-	540	-	540
All Funds	6,241	-	6,241	-	6,241
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	376	-	376	-	376
6400 Federal Funds Ltd	38	-	38	-	38
All Funds	414	-	414	-	414
3260 Mass Transit Tax					
3400 Other Funds Ltd	8,425	127	8,552	-	8,552
3270 Flexible Benefits					
3400 Other Funds Ltd	324,138	-	324,138	-	324,138
6400 Federal Funds Ltd	32,262	-	32,262	-	32,262
All Funds	356,400	-	356,400	-	356,400
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	787,531	(5,766)	781,765	-	781,765
6400 Federal Funds Ltd	75,637	(1,075)	74,562	-	74,562
TOTAL OTHER PAYROLL EXPENSES	\$863,168	(\$6,841)	\$856,327	-	\$856,327
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,212,812	(5,766)	2,207,046	-	2,207,046
6400 Federal Funds Ltd	210,716	(1,075)	209,641	-	209,641
TOTAL PERSONAL SERVICES	\$2,423,528	(\$6,841)	\$2,416,687	-	\$2,416,687
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	10,007	420	10,427	-	10,427

Detail Revenues & Expenditures - Requested Budget
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 Facility Programs

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	2,257	95	2,352	-	2,352
All Funds	12,264	515	12,779	-	12,779
4125 Out of State Travel					
3400 Other Funds Ltd	7,520	316	7,836	-	7,836
6400 Federal Funds Ltd	1,653	69	1,722	-	1,722
All Funds	9,173	385	9,558	-	9,558
4150 Employee Training					
3400 Other Funds Ltd	15,792	663	16,455	-	16,455
6400 Federal Funds Ltd	2,589	109	2,698	-	2,698
All Funds	18,381	772	19,153	-	19,153
4175 Office Expenses					
3400 Other Funds Ltd	10,503	441	10,944	-	10,944
6400 Federal Funds Ltd	5,164	217	5,381	-	5,381
All Funds	15,667	658	16,325	-	16,325
4200 Telecommunications					
3400 Other Funds Ltd	11,340	476	11,816	-	11,816
6400 Federal Funds Ltd	591	25	616	-	616
All Funds	11,931	501	12,432	-	12,432
4250 Data Processing					
3400 Other Funds Ltd	9,320	391	9,711	-	9,711
4275 Publicity and Publications					
3400 Other Funds Ltd	3,166	133	3,299	-	3,299
6400 Federal Funds Ltd	1,517	64	1,581	-	1,581

Detail Revenues & Expenditures - Requested Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	4,683	197	4,880	-	4,880
4315 IT Professional Services					
3400 Other Funds Ltd	3,298	290	3,588	-	3,588
4400 Dues and Subscriptions					
3400 Other Funds Ltd	2,979	125	3,104	-	3,104
4650 Other Services and Supplies					
3400 Other Funds Ltd	25,799	1,084	26,883	-	26,883
6400 Federal Funds Ltd	8,463	355	8,818	-	8,818
All Funds	34,262	1,439	35,701	-	35,701
4715 IT Expendable Property					
3400 Other Funds Ltd	24,270	1,019	25,289	-	25,289
6400 Federal Funds Ltd	3,939	165	4,104	-	4,104
All Funds	28,209	1,184	29,393	-	29,393
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	123,994	5,358	129,352	-	129,352
6400 Federal Funds Ltd	26,173	1,099	27,272	-	27,272
TOTAL SERVICES & SUPPLIES	\$150,167	\$6,457	\$156,624	-	\$156,624
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	2,041,519	85,744	2,127,263	-	2,127,263
6400 Federal Funds Ltd	106,069	16,655	122,724	-	122,724
All Funds	2,147,588	102,399	2,249,987	-	2,249,987
6020 Dist to Counties					

Detail Revenues & Expenditures - Requested Budget
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 Facility Programs

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	2,894,693	121,577	3,016,270	-	3,016,270
6400 Federal Funds Ltd	1,370,370	215,006	1,585,376	-	1,585,376
All Funds	4,265,063	336,583	4,601,646	-	4,601,646
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,485,971	62,411	1,548,382	-	1,548,382
6400 Federal Funds Ltd	264,237	41,448	305,685	-	305,685
All Funds	1,750,208	103,859	1,854,067	-	1,854,067
6634 Spc Pmt to Parks and Rec Dept					
3400 Other Funds Ltd	325,000	-	325,000	-	325,000
6400 Federal Funds Ltd	75,000	-	75,000	-	75,000
All Funds	400,000	-	400,000	-	400,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	6,747,183	269,732	7,016,915	-	7,016,915
6400 Federal Funds Ltd	1,815,676	273,109	2,088,785	-	2,088,785
TOTAL SPECIAL PAYMENTS	\$8,562,859	\$542,841	\$9,105,700	-	\$9,105,700
TOTAL EXPENDITURES					
3400 Other Funds Ltd	9,083,989	269,324	9,353,313	-	9,353,313
6400 Federal Funds Ltd	2,052,565	273,133	2,325,698	-	2,325,698
TOTAL EXPENDITURES	\$11,136,554	\$542,457	\$11,679,011	-	\$11,679,011
ENDING BALANCE					
3400 Other Funds Ltd	269,324	(269,324)	-	-	-
6400 Federal Funds Ltd	273,133	(273,133)	-	-	-
TOTAL ENDING BALANCE	\$542,457	(\$542,457)	-	-	-

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Facility Programs**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	9	-	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	9.00	-	9.00	-	9.00

Aquatic and Invasive Species

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,067,183	-	1,067,183	-	1,067,183
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	774,785	-	774,785	-	774,785
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	20,190	-	20,190	-	20,190
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	62,580	(62,580)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	1,125,086	-	1,125,086	-	1,125,086
TOTAL REVENUES					
3400 Other Funds Ltd	1,920,061	-	1,920,061	-	1,920,061
6400 Federal Funds Ltd	62,580	(62,580)	-	-	-
TOTAL REVENUES	\$1,982,641	(\$62,580)	\$1,920,061	-	\$1,920,061
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,987,244	-	2,987,244	-	2,987,244
6400 Federal Funds Ltd	62,580	(62,580)	-	-	-

Aquatic and Invasive Species

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$3,049,824	(\$62,580)	\$2,987,244	-	\$2,987,244
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	218,333	-	218,333	-	218,333
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	62	-	62	-	62
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	39,125	-	39,125	-	39,125
3221 Pension Obligation Bond					
3400 Other Funds Ltd	11,580	(41)	11,539	-	11,539
3230 Social Security Taxes					
3400 Other Funds Ltd	16,703	-	16,703	-	16,703
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	874	-	874	-	874
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	55	-	55	-	55
3260 Mass Transit Tax					
3400 Other Funds Ltd	1,200	110	1,310	-	1,310
3270 Flexible Benefits					
3400 Other Funds Ltd	47,520	-	47,520	-	47,520

Aquatic and Invasive Species

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	117,119	69	117,188	-	117,188
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	335,452	69	335,521	-	335,521
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	2,242	94	2,336	-	2,336
4125 Out of State Travel					
3400 Other Funds Ltd	4,152	174	4,326	-	4,326
4150 Employee Training					
3400 Other Funds Ltd	591	25	616	-	616
4175 Office Expenses					
3400 Other Funds Ltd	5,650	237	5,887	-	5,887
4200 Telecommunications					
3400 Other Funds Ltd	2,078	87	2,165	-	2,165
4250 Data Processing					
3400 Other Funds Ltd	4,600	193	4,793	-	4,793
4275 Publicity and Publications					
3400 Other Funds Ltd	11,371	478	11,849	-	11,849
4315 IT Professional Services					
3400 Other Funds Ltd	56,171	4,943	61,114	-	61,114
4650 Other Services and Supplies					
3400 Other Funds Ltd	18,219	765	18,984	-	18,984

Aquatic and Invasive Species

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	998	42	1,040	-	1,040
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	106,072	7,038	113,110	-	113,110
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	178,424	7,494	185,918	-	185,918
6400 Federal Funds Ltd	62,580	(62,580)	-	-	-
All Funds	241,004	(55,086)	185,918	-	185,918
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	72,399	3,041	75,440	-	75,440
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	26,159	-	26,159	-	26,159
6635 Spc Pmt to Fish/Wildlife, Dept of					
3400 Other Funds Ltd	999,649	-	999,649	-	999,649
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	1,276,631	10,535	1,287,166	-	1,287,166
6400 Federal Funds Ltd	62,580	(62,580)	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,339,211	(\$52,045)	\$1,287,166	-	\$1,287,166
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,718,155	17,642	1,735,797	-	1,735,797
6400 Federal Funds Ltd	62,580	(62,580)	-	-	-
TOTAL EXPENDITURES	\$1,780,735	(\$44,938)	\$1,735,797	-	\$1,735,797

**Detail Revenues & Expenditures - Requested Budget
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Aquatic and Invasive Species**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	1,269,089	(17,642)	1,251,447	-	1,251,447
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.20	-	1.20	-	1.20

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 Marine Board, Oregon State

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(112,580)	-	-	(112,580)	-
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(2,000,000)	-	-	(2,000,000)	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	(2,000,000)	-	-	(2,000,000)	-
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6400 Federal Funds Ltd	(112,580)	-	-	(112,580)	-
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TOTAL REVENUE CATEGORIES	(\$2,112,580)	-	-	(\$2,112,580)	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	(2,000,000)	-	-	(2,000,000)	-
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6400 Federal Funds Ltd	(112,580)	-	-	(112,580)	-
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TOTAL AVAILABLE REVENUES	(\$2,112,580)	-	-	(\$2,112,580)	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	1,722	1,722	-	-	-
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(13,539)	(13,539)	-	-	-	
6400 Federal Funds Ltd	(1,075)	(1,075)	-	-	-	
All Funds	(14,614)	(14,614)	-	-	-	
3230 Social Security Taxes						
6400 Federal Funds Ltd	132	132	-	-	-	
3240 Unemployment Assessments						
3400 Other Funds Ltd	430	430	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,780	1,780	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(11,329)	(11,329)	-	-	-	
6400 Federal Funds Ltd	(943)	(943)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$12,272)	(\$12,272)	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(168,359)	(168,359)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(179,688)	(179,688)	-	-	-	
6400 Federal Funds Ltd	779	779	-	-	-	
TOTAL PERSONAL SERVICES	(\$178,909)	(\$178,909)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	8,066	-	-	-	8,066	
6400 Federal Funds Ltd	95	-	-	-	95	
All Funds	8,161	-	-	-	8,161	
4125 Out of State Travel						
3400 Other Funds Ltd	1,201	-	-	-	1,201	
6400 Federal Funds Ltd	330	-	-	-	330	
All Funds	1,531	-	-	-	1,531	
4150 Employee Training						
3400 Other Funds Ltd	2,745	-	-	-	2,745	
6400 Federal Funds Ltd	235	-	-	-	235	
All Funds	2,980	-	-	-	2,980	
4175 Office Expenses						
3400 Other Funds Ltd	11,823	-	-	-	11,823	
6400 Federal Funds Ltd	304	-	-	-	304	
All Funds	12,127	-	-	-	12,127	
4200 Telecommunications						
3400 Other Funds Ltd	4,311	-	-	-	4,311	
6400 Federal Funds Ltd	25	-	-	-	25	
All Funds	4,336	-	-	-	4,336	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	132,324	-	-	-	132,324	
4250 Data Processing						
3400 Other Funds Ltd	4,379	-	-	-	4,379	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
4275 Publicity and Publications						
3400 Other Funds Ltd	8,881	-	-	-	8,881	
6400 Federal Funds Ltd	1,854	-	-	-	1,854	
All Funds	10,735	-	-	-	10,735	
4300 Professional Services						
3400 Other Funds Ltd	(965,253)	-	-	(1,000,000)	34,747	
6400 Federal Funds Ltd	(47,249)	-	-	(50,000)	2,751	
All Funds	(1,012,502)	-	-	(1,050,000)	37,498	
4315 IT Professional Services						
3400 Other Funds Ltd	7,286	-	-	-	7,286	
6400 Federal Funds Ltd	12,352	-	-	-	12,352	
All Funds	19,638	-	-	-	19,638	
4325 Attorney General						
3400 Other Funds Ltd	16,797	-	-	-	16,797	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	627	-	-	-	627	
6400 Federal Funds Ltd	583	-	-	-	583	
All Funds	1,210	-	-	-	1,210	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	24,478	-	-	-	24,478	
4650 Other Services and Supplies						
3400 Other Funds Ltd	22,677	-	-	-	22,677	
6400 Federal Funds Ltd	2,665	-	-	-	2,665	

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 Marine Board, Oregon State

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

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	25,342	-	-	-	25,342	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	169	-	-	-	169	
4715 IT Expendable Property						
3400 Other Funds Ltd	4,186	-	-	-	4,186	
6400 Federal Funds Ltd	165	-	-	-	165	
All Funds	4,351	-	-	-	4,351	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(715,303)	-	-	(1,000,000)	284,697	
6400 Federal Funds Ltd	(28,641)	-	-	(50,000)	21,359	
TOTAL SERVICES & SUPPLIES	(\$743,944)	-	-	(\$1,050,000)	\$306,056	
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	85,744	-	-	-	85,744	
6400 Federal Funds Ltd	16,655	-	12,200	-	4,455	
All Funds	102,399	-	12,200	-	90,199	
6020 Dist to Counties						
3400 Other Funds Ltd	474,506	-	-	-	474,506	
6400 Federal Funds Ltd	301,150	-	157,450	(62,580)	206,280	
All Funds	775,656	-	157,450	(62,580)	680,786	
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	65,452	-	-	-	65,452	
6400 Federal Funds Ltd	41,448	-	30,350	-	11,098	

BDV004B
 2023-25 Biennium
 Marine Board, Oregon State

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	106,900	-	30,350	-	76,550	
SPECIAL PAYMENTS						
3400 Other Funds Ltd	625,702	-	-	-	625,702	
6400 Federal Funds Ltd	359,253	-	200,000	(62,580)	221,833	
TOTAL SPECIAL PAYMENTS	\$984,955	-	\$200,000	(\$62,580)	\$847,535	
EXPENDITURES						
3400 Other Funds Ltd	(269,289)	(179,688)	-	(1,000,000)	910,399	
6400 Federal Funds Ltd	331,391	779	200,000	(112,580)	243,192	
TOTAL EXPENDITURES	\$62,102	(\$178,909)	\$200,000	(\$1,112,580)	\$1,153,591	
ENDING BALANCE						
3400 Other Funds Ltd	(1,730,711)	179,688	-	(1,000,000)	(910,399)	
6400 Federal Funds Ltd	(443,971)	(779)	(200,000)	-	(243,192)	
TOTAL ENDING BALANCE	(\$2,174,682)	\$178,909	(\$200,000)	(\$1,000,000)	(\$1,153,591)	

BDV004B
 2023-25 Biennium
 Administration / Education

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (50,000) - (50,000) -

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (2,000,000) - (2,000,000) -

REVENUE CATEGORIES

3400 Other Funds Ltd (2,000,000) - (2,000,000) -

6400 Federal Funds Ltd (50,000) - (50,000) -

TOTAL REVENUE CATEGORIES (\$2,050,000) - (\$2,050,000) -

AVAILABLE REVENUES

3400 Other Funds Ltd (2,000,000) - (2,000,000) -

6400 Federal Funds Ltd (50,000) - (50,000) -

TOTAL AVAILABLE REVENUES (\$2,050,000) - (\$2,050,000) -

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (2,871) (2,871) - -

3240 Unemployment Assessments

3400 Other Funds Ltd 305 305 - -

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 2023-25 Biennium
 Administration / Education

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,575	1,575	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(991)	(991)	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$991)	(\$991)	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(111,117)	(111,117)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	(112,108)	(112,108)	-	-		
TOTAL PERSONAL SERVICES	(\$112,108)	(\$112,108)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,421	-	-	1,421		
4125 Out of State Travel						
3400 Other Funds Ltd	575	-	-	575		
6400 Federal Funds Ltd	261	-	-	261		
All Funds	836	-	-	836		
4150 Employee Training						
3400 Other Funds Ltd	1,162	-	-	1,162		
6400 Federal Funds Ltd	126	-	-	126		
All Funds	1,288	-	-	1,288		

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 2023-25 Biennium
 Administration / Education

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4175 Office Expenses						
3400 Other Funds Ltd	10,577	-	-	10,577		
6400 Federal Funds Ltd	87	-	-	87		
All Funds	10,664	-	-	10,664		
4200 Telecommunications						
3400 Other Funds Ltd	3,296	-	-	3,296		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	132,324	-	-	132,324		
4250 Data Processing						
3400 Other Funds Ltd	3,795	-	-	3,795		
4275 Publicity and Publications						
3400 Other Funds Ltd	6,042	-	-	6,042		
6400 Federal Funds Ltd	1,790	-	-	1,790		
All Funds	7,832	-	-	7,832		
4300 Professional Services						
3400 Other Funds Ltd	(969,290)	-	(1,000,000)	30,710		
6400 Federal Funds Ltd	(47,249)	-	(50,000)	2,751		
All Funds	(1,016,539)	-	(1,050,000)	33,461		
4315 IT Professional Services						
3400 Other Funds Ltd	1,052	-	-	1,052		
6400 Federal Funds Ltd	12,352	-	-	12,352		
All Funds	13,404	-	-	13,404		
4325 Attorney General						

BDV004B
 2023-25 Biennium
 Administration / Education

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	16,797	-	-	16,797		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	381	-	-	381		
6400 Federal Funds Ltd	583	-	-	583		
All Funds	964	-	-	964		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	24,478	-	-	24,478		
4650 Other Services and Supplies						
3400 Other Funds Ltd	12,835	-	-	12,835		
6400 Federal Funds Ltd	2,310	-	-	2,310		
All Funds	15,145	-	-	15,145		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	169	-	-	169		
4715 IT Expendable Property						
3400 Other Funds Ltd	3,125	-	-	3,125		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(751,261)	-	(1,000,000)	248,739		
6400 Federal Funds Ltd	(29,740)	-	(50,000)	20,260		
TOTAL SERVICES & SUPPLIES	(\$781,001)	-	(\$1,050,000)	\$268,999		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	378	-	-	378		

EXPENDITURES

BDV004B
 2023-25 Biennium
 Administration / Education

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(862,991)	(112,108)	(1,000,000)	249,117		
6400 Federal Funds Ltd	(29,740)	-	(50,000)	20,260		
TOTAL EXPENDITURES	(\$892,731)	(\$112,108)	(\$1,050,000)	\$269,377		
ENDING BALANCE						
3400 Other Funds Ltd	(1,137,009)	112,108	(1,000,000)	(249,117)		
6400 Federal Funds Ltd	(20,260)	-	-	(20,260)		
TOTAL ENDING BALANCE	(\$1,157,269)	\$112,108	(\$1,000,000)	(\$269,377)		

BDV004B
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd 1,722 1,722 -

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (4,621) (4,621) -

3230 Social Security Taxes

6400 Federal Funds Ltd 132 132 -

3240 Unemployment Assessments

3400 Other Funds Ltd 12 12 -

3260 Mass Transit Tax

3400 Other Funds Ltd (32) (32) -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (4,641) (4,641) -

6400 Federal Funds Ltd 132 132 -

TOTAL OTHER PAYROLL EXPENSES (\$4,509) (\$4,509) -

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd (57,242) (57,242) -

PERSONAL SERVICES

3400 Other Funds Ltd (61,883) (61,883) -

BDV004B
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
6400 Federal Funds Ltd	1,854	1,854	-			
TOTAL PERSONAL SERVICES	(\$60,029)	(\$60,029)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,131	-	6,131			
4125 Out of State Travel						
3400 Other Funds Ltd	136	-	136			
4150 Employee Training						
3400 Other Funds Ltd	895	-	895			
4175 Office Expenses						
3400 Other Funds Ltd	568	-	568			
4200 Telecommunications						
3400 Other Funds Ltd	452	-	452			
4275 Publicity and Publications						
3400 Other Funds Ltd	2,228	-	2,228			
4300 Professional Services						
3400 Other Funds Ltd	4,037	-	4,037			
4315 IT Professional Services						
3400 Other Funds Ltd	1,001	-	1,001			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	121	-	121			
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,993	-	7,993			

BDV004B
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 Law Enforcement Program

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	23,562	-	23,562			
TOTAL SERVICES & SUPPLIES	\$23,562	-	\$23,562			
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	345,057	-	345,057			
6400 Federal Funds Ltd	148,724	-	148,724			
All Funds	493,781	-	493,781			
EXPENDITURES						
3400 Other Funds Ltd	306,736	(61,883)	368,619			
6400 Federal Funds Ltd	150,578	1,854	148,724			
TOTAL EXPENDITURES	\$457,314	(\$60,029)	\$517,343			
ENDING BALANCE						
3400 Other Funds Ltd	(306,736)	61,883	(368,619)			
6400 Federal Funds Ltd	(150,578)	(1,854)	(148,724)			
TOTAL ENDING BALANCE	(\$457,314)	\$60,029	(\$517,343)			

BDV004B
 2023-25 Biennium
 Facility Programs

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-003-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(6,006)	(6,006)	-	-		
6400 Federal Funds Ltd	(1,075)	(1,075)	-	-		
All Funds	(7,081)	(7,081)	-	-		

3240 Unemployment Assessments

3400 Other Funds Ltd	113	113	-	-		
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3260 Mass Transit Tax

3400 Other Funds Ltd	127	127	-	-		
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(5,766)	(5,766)	-	-		
6400 Federal Funds Ltd	(1,075)	(1,075)	-	-		

TOTAL OTHER PAYROLL EXPENSES	(\$6,841)	(\$6,841)	-	-		
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	420	-	-	420		
6400 Federal Funds Ltd	95	-	-	95		
All Funds	515	-	-	515		

4125 Out of State Travel

3400 Other Funds Ltd	316	-	-	316		
6400 Federal Funds Ltd	69	-	-	69		

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 2023-25 Biennium
 Facility Programs

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	385	-	-	385		
4150 Employee Training						
3400 Other Funds Ltd	663	-	-	663		
6400 Federal Funds Ltd	109	-	-	109		
All Funds	772	-	-	772		
4175 Office Expenses						
3400 Other Funds Ltd	441	-	-	441		
6400 Federal Funds Ltd	217	-	-	217		
All Funds	658	-	-	658		
4200 Telecommunications						
3400 Other Funds Ltd	476	-	-	476		
6400 Federal Funds Ltd	25	-	-	25		
All Funds	501	-	-	501		
4250 Data Processing						
3400 Other Funds Ltd	391	-	-	391		
4275 Publicity and Publications						
3400 Other Funds Ltd	133	-	-	133		
6400 Federal Funds Ltd	64	-	-	64		
All Funds	197	-	-	197		
4315 IT Professional Services						
3400 Other Funds Ltd	290	-	-	290		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	125	-	-	125		

BDV004B
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 Facility Programs

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,084	-	-	1,084		
6400 Federal Funds Ltd	355	-	-	355		
All Funds	1,439	-	-	1,439		
4715 IT Expendable Property						
3400 Other Funds Ltd	1,019	-	-	1,019		
6400 Federal Funds Ltd	165	-	-	165		
All Funds	1,184	-	-	1,184		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,358	-	-	5,358		
6400 Federal Funds Ltd	1,099	-	-	1,099		
TOTAL SERVICES & SUPPLIES	\$6,457	-	-	\$6,457		
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	85,744	-	-	85,744		
6400 Federal Funds Ltd	16,655	-	12,200	4,455		
All Funds	102,399	-	12,200	90,199		
6020 Dist to Counties						
3400 Other Funds Ltd	121,577	-	-	121,577		
6400 Federal Funds Ltd	215,006	-	157,450	57,556		
All Funds	336,583	-	157,450	179,133		
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	62,411	-	-	62,411		

BDV004B
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 Facility Programs

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	41,448	-	30,350	11,098		
All Funds	103,859	-	30,350	73,509		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	269,732	-	-	269,732		
6400 Federal Funds Ltd	273,109	-	200,000	73,109		
TOTAL SPECIAL PAYMENTS	\$542,841	-	\$200,000	\$342,841		
EXPENDITURES						
3400 Other Funds Ltd	269,324	(5,766)	-	275,090		
6400 Federal Funds Ltd	273,133	(1,075)	200,000	74,208		
TOTAL EXPENDITURES	\$542,457	(\$6,841)	\$200,000	\$349,298		
ENDING BALANCE						
3400 Other Funds Ltd	(269,324)	5,766	-	(275,090)		
6400 Federal Funds Ltd	(273,133)	1,075	(200,000)	(74,208)		
TOTAL ENDING BALANCE	(\$542,457)	\$6,841	(\$200,000)	(\$349,298)		

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

Aquatic and Invasive Species

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(62,580)	-	(62,580)	-
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(62,580)	-	(62,580)	-
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TOTAL AVAILABLE REVENUES	(\$62,580)	-	(\$62,580)	-
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(41)	(41)	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	110	110	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	69	69	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$69	\$69	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	94	-	-	94
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4125 Out of State Travel

3400 Other Funds Ltd	174	-	-	174
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Aquatic and Invasive Species

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
3400 Other Funds Ltd	25	-	-	25		
4175 Office Expenses						
3400 Other Funds Ltd	237	-	-	237		
4200 Telecommunications						
3400 Other Funds Ltd	87	-	-	87		
4250 Data Processing						
3400 Other Funds Ltd	193	-	-	193		
4275 Publicity and Publications						
3400 Other Funds Ltd	478	-	-	478		
4315 IT Professional Services						
3400 Other Funds Ltd	4,943	-	-	4,943		
4650 Other Services and Supplies						
3400 Other Funds Ltd	765	-	-	765		
4715 IT Expendable Property						
3400 Other Funds Ltd	42	-	-	42		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,038	-	-	7,038		
TOTAL SERVICES & SUPPLIES	\$7,038	-	-	\$7,038		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	7,494	-	-	7,494		
6400 Federal Funds Ltd	(62,580)	-	(62,580)	-		

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Aquatic and Invasive Species

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(55,086)	-	(62,580)	7,494		
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,041	-	-	3,041		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	10,535	-	-	10,535		
6400 Federal Funds Ltd	(62,580)	-	(62,580)	-		
TOTAL SPECIAL PAYMENTS	(\$52,045)	-	(\$62,580)	\$10,535		
EXPENDITURES						
3400 Other Funds Ltd	17,642	69	-	17,573		
6400 Federal Funds Ltd	(62,580)	-	(62,580)	-		
TOTAL EXPENDITURES	(\$44,938)	\$69	(\$62,580)	\$17,573		
ENDING BALANCE						
3400 Other Funds Ltd	(17,642)	(69)	-	(17,573)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$17,642)	(\$69)	-	(\$17,573)		

BDV004B
 2023-25 Biennium
 Marine Board, Oregon State

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-000-00-00-00000

Description	Total Policy Packages	Pkg: 100 Boating Safety Advocate Program Priority: 00	Pkg: 102 ARPA CSFRF Limitation Request Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 258,792 258,792 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 157 157 -

3220 Public Employees Retire Cont

3400 Other Funds Ltd 46,375 46,375 -

3230 Social Security Taxes

3400 Other Funds Ltd 19,800 19,800 -

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 1,034 1,034 -

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 138 138 -

3270 Flexible Benefits

3400 Other Funds Ltd 118,800 118,800 -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 186,304 186,304 -

TOTAL OTHER PAYROLL EXPENSES \$186,304 \$186,304 -

PERSONAL SERVICES

3400 Other Funds Ltd 445,096 445,096 -

BDV004B
 2023-25 Biennium
 Marine Board, Oregon State

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-000-00-00-00000

Description	Total Policy Packages	Pkg: 100 Boating Safety Advocate Program Priority: 00	Pkg: 102 ARPA CSFRF Limitation Request Priority: 00			
TOTAL PERSONAL SERVICES	\$445,096	\$445,096	-			
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	750,000	-	750,000			
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	(171,045)	(171,045)	-			
EXPENDITURES						
3400 Other Funds Ltd	1,024,051	274,051	750,000			
TOTAL EXPENDITURES	\$1,024,051	\$274,051	\$750,000			
ENDING BALANCE						
3400 Other Funds Ltd	(1,024,051)	(274,051)	(750,000)			
TOTAL ENDING BALANCE	(\$1,024,051)	(\$274,051)	(\$750,000)			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	-			

BDV004B
 2023-25 Biennium
 Administration / Education

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100 Boating Safety Advocate Program Priority: 00	Pkg: 102 ARPA CSFRF Limitation Request Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	66,012	66,012	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	27	27	-
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	11,830	11,830	-
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3230 Social Security Taxes

3400 Other Funds Ltd	5,050	5,050	-
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	264	264	-
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	23	23	-
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3270 Flexible Benefits

3400 Other Funds Ltd	19,800	19,800	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	36,994	36,994	-
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TOTAL OTHER PAYROLL EXPENSES	\$36,994	\$36,994	-
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PERSONAL SERVICES

3400 Other Funds Ltd	103,006	103,006	-
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BDV004B
 2023-25 Biennium
 Administration / Education

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100 Boating Safety Advocate Program Priority: 00	Pkg: 102 ARPA CSFRF Limitation Request Priority: 00			
TOTAL PERSONAL SERVICES	\$103,006	\$103,006	-			
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	750,000	-	750,000			
EXPENDITURES						
3400 Other Funds Ltd	853,006	103,006	750,000			
TOTAL EXPENDITURES	\$853,006	\$103,006	\$750,000			
ENDING BALANCE						
3400 Other Funds Ltd	(853,006)	(103,006)	(750,000)			
TOTAL ENDING BALANCE	(\$853,006)	(\$103,006)	(\$750,000)			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.50	0.50	-			

BDV004B
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

Description	Total Policy Packages	Pkg: 100 Boating Safety Advocate Program Priority: 00				
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 192,780 192,780

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 130 130

3220 Public Employees Retire Cont

3400 Other Funds Ltd 34,545 34,545

3230 Social Security Taxes

3400 Other Funds Ltd 14,750 14,750

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 770 770

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 115 115

3270 Flexible Benefits

3400 Other Funds Ltd 99,000 99,000

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 149,310 149,310

TOTAL OTHER PAYROLL EXPENSES \$149,310 \$149,310

PERSONAL SERVICES

3400 Other Funds Ltd 342,090 342,090

BDV004B
 2023-25 Biennium
 Law Enforcement Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25000-002-00-00-00000

Description	Total Policy Packages	Pkg: 100 Boating Safety Advocate Program Priority: 00				
TOTAL PERSONAL SERVICES	\$342,090	\$342,090				
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	(171,045)	(171,045)				
EXPENDITURES						
3400 Other Funds Ltd	171,045	171,045				
TOTAL EXPENDITURES	\$171,045	\$171,045				
ENDING BALANCE						
3400 Other Funds Ltd	(171,045)	(171,045)				
TOTAL ENDING BALANCE	(\$171,045)	(\$171,045)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.50	2.50				

PIC100 - Position Budget Report

Marine Board, Oregon State

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	6,314,837	135,079	6,449,916
Total OPE											-	-	3,296,459	67,422	3,363,881
Total Personal Services											-	-	9,611,296	202,501	9,813,797

PIC100 - Position Budget Report

Administration / Education

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	13862	SAL	-	-	332,688	-	332,688
										OPE	-	-	123,432	-	123,432
0002004	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0002005	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002006	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0002012	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3331	SAL	-	-	79,944	-	79,944
										OPE	-	-	60,461	-	60,461
0002013	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0002017	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0002019	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	0	0.30	7.2	4	7274	SAL	-	-	52,373	-	52,373
										OPE	-	-	26,834	-	26,834
0002020	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4770	SAL	-	-	57,240	-	57,240
										OPE	-	-	34,714	-	34,714
0002026	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	128,808	-	128,808
										OPE	-	-	73,150	-	73,150
0002032	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0002033	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
0002034	UA C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
0002037	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
0002041	UA C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	4	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
0002053	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024

PIC100 - Position Budget Report

Administration / Education

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	73,986	-	73,986
0002054	UA C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	10	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	64,393	-	64,393
0002060	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
0002061	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	63,283	-	63,283
0002069	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
0002074	MMS X7625 AP	Manager 1	31X	PF	1	0.90	21.6	9	9264	SAL	-	-	200,102	-	200,102
										OPE	-	-	88,356	-	88,356
0002075	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
0002080	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.65	15.6	10	5253	SAL	-	-	81,947	-	81,947
										OPE	-	-	47,748	-	47,748
0002081	UA C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.25	6	10	8443	SAL	-	-	50,658	-	50,658
										OPE	-	-	23,080	-	23,080
0002082	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	89,755	-	89,755
0002083	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
2501001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55

PIC100 - Position Budget Report

Administration / Education

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	3,628,776	-	3,628,776
Total OPE											-	-	1,878,609	-	1,878,609
Total Personal Services											-	-	5,507,385	-	5,507,385

PIC100 - Position Budget Report

Law Enforcement Program

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-002-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002019	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	0.70	16.8	4	7274	SAL	-	-	122,203	-	122,203
										OPE	-	-	59,856	-	59,856
0002020	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4770	SAL	-	-	57,240	-	57,240
										OPE	-	-	34,714	-	34,714
0002021	UA C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
0002046	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
0002047	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0002055	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4553	SAL	-	-	109,272	-	109,272
										OPE	-	-	68,077	-	68,077
0002073	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4153	SAL	-	-	99,672	-	99,672
										OPE	-	-	65,584	-	65,584
0002084	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	29,862	-	29,862
0002085	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	29,862	-	29,862
0002086	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	29,862	-	29,862
0002087	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	29,862	-	29,862
0002088	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	29,862	-	29,862
Total Salary											-	-	1,042,447	-	1,042,447
Total OPE											-	-	616,433	-	616,433
Total Personal Services											-	-	1,658,880	-	1,658,880

PIC100 - Position Budget Report

Facility Programs

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-003-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002025	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7322	SAL	-	-	149,369	26,359	175,728
										OPE	-	-	72,535	12,800	85,335
0002031	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0002042	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4770	SAL	-	-	114,480	-	114,480
										OPE	-	-	69,430	-	69,430
0002056	UA C3252 AP	FACILITIES ENGINEER 2	29	PF	1	1.00	24	3	6046	SAL	-	-	123,338	21,766	145,104
										OPE	-	-	65,775	11,607	77,382
0002057	UA C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	8053	SAL	-	-	164,281	28,991	193,272
										OPE	-	-	76,407	13,484	89,891
0002059	UA C3251 AP	FACILITIES ENGINEER 1	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0002064	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	10237	SAL	-	-	245,688	-	245,688
										OPE	-	-	103,504	-	103,504
0002065	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	3	7322	SAL	-	-	146,786	28,942	175,728
										OPE	-	-	71,280	14,055	85,335
0002068	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	-	-	116,083	29,021	145,104
										OPE	-	-	61,906	15,476	77,382
Total Salary											-	-	1,425,281	135,079	1,560,360
Total OPE											-	-	695,092	67,422	762,514
Total Personal Services											-	-	2,120,373	202,501	2,322,874

PIC100 - Position Budget Report

Aquatic and Invasive Species

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25000-004-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002074	MMS X7625 AP	Manager 1	31X	PF	0	0.10	2.4	9	9264	SAL	-	-	22,234	-	22,234
										OPE	-	-	10,737	-	10,737
0002080	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	0	0.35	8.4	10	5253	SAL	-	-	44,125	-	44,125
										OPE	-	-	26,347	-	26,347
0002081	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	10	8443	SAL	-	-	151,974	-	151,974
										OPE	-	-	69,241	-	69,241
Total Salary											-	-	218,333	-	218,333
Total OPE											-	-	106,325	-	106,325
Total Personal Services											-	-	324,658	-	324,658

POS116 - Net Package Fiscal Impact Report

Administration / Education

2023-25 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2083	1369640	105944	UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	66,012	36,994	103,006	0	0.50
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						66,012	36,994	103,006		
				Federal Funds						0	0	0		
				Total Funds						66,012	36,994	103,006	0	0.50

POS116 - Net Package Fiscal Impact Report

Law Enforcement Program

2023-25 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2084	1419393		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2085	1419471		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2086	1419472		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2087	1419491		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
2088	1419492		UA C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	SF	12	3	3,213	38,556	29,862	68,418	1	0.50
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										192,780	149,310	342,090		
Federal Funds										0	0	0		
Total Funds										192,780	149,310	342,090	5	2.50