



2019-21

Governor's
Recommended
Budget

BUDGET NARRATIVE

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CERTIFICATION

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

Oregon State Marine Board

435 Commercial St NE Suite # 400 Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Marine Board Chairperson

SIGNATURE

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 5



Governor's Recommended
Budget
Legislative Action

HB 5022 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Witt

Joint Committee On Ways and Means

Action Date: 05/12/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 9 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 2 - McLane, Smith G

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Robert Otero, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Marine Board

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 26,508,351	\$ 27,578,318	\$ 27,259,745	\$ 751,394	2.8%
Federal Funds Limited	\$ 7,467,774	\$ 6,632,414	\$ 6,632,414	\$ (835,360)	(11.2%)
Total	\$ 33,976,125	\$ 34,210,732	\$ 33,892,159	\$ (83,966)	(0.3%)

Position Summary

Authorized Positions	38	38	39	1
Full-time Equivalent (FTE) positions	38.00	38.00	39.00	1.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon State Marine Board (OSMB) is primarily funded by three major revenue sources: business license and fees, fuel tax revenues and federal grant funds. On average, Other Funds have accounted for nearly 82 percent of revenue with Federal Funds accounting for the remaining 18 percent. In terms of Other Funds, boat registrations and titling account for more than 43 percent of all revenue. Registration fees are set by statute and vary based on type and size of vessel. Just over 23 percent of all revenue, or approximately \$8.0 million, comes from the fuel tax, which is determined by the Oregon Motorboat Fuel Use Survey. OSMB also collects fees to support the Aquatic Invasive Species program and annual fees for operators of boat liveries; these revenues are deposited into a dedicated account. In terms of Federal Funds, the Board receives funding from the U.S. Coast Guard’s Recreation Boating Safety grant program, the Boating Infrastructure Grant program and the Clean Vessel Act program. Going forward, a minimal growth in revenue projections for motorboat fuel tax is expected in the 2017-19 biennium; and Federal Funds, primarily provided by the Sport Fish Restoration and Boating Trust Fund, are expected to remain flat. The agency’s ending balance is projected to be just under \$5.1 million, which is equivalent to approximately 4.5 months of operating costs.

Summary of Natural Resources Subcommittee Action

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

The Subcommittee on Natural Resources approved a total funds budget of \$33,892,159 and 39 positions (39.00 FTE). The total funds budget is a decrease of 0.3 percent from the 2015-17 Legislatively Approved Budget through December 2016 and an increase of 0.4 percent from the 2017-19 adjusted Current Service Level at Agency Request Budget. The budget includes \$27,259,745 Other Funds expenditure limitation and \$6,632,414 Federal Funds expenditure limitation.

Administration and Education Program

The Administration and Education Program is the boater services component of the Marine Board. It is mainly responsible for vessel titling and registration, administration, and education. The program administers state boating laws, develops waterway management plans, serves as liaison with other government units, conducts boating accident analyses and boater surveys, coordinates the Adopt-a-River program and provides the agency's central business functions. The Subcommittee approved a total funds budget of \$7,513,375 and 25.10 FTE. This budget includes \$7,288,135 Other Funds and \$225,240 Federal Funds.

The Subcommittee approved the following package for this program (the funds and position are part of the budget described above):

Package 102, Guide and Outfitter Program Improvements - Increases Other Funds expenditure limitation by \$125,323 and one permanent position (1.00 FTE) for the Guide and Outfitter Program. The position will provide customer service support and administrative oversight for the program.

Law Enforcement

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 and provides public education services, including a variety of school education programs. Services are provided through contracts with county sheriffs and the Oregon State Police (OSP). The Program also provides patrol boats and specialized enforcement equipment, develops and offers basic and advanced training for county marine patrol officers, maintains a marine law enforcement database and reporting system, performs contract administration functions and retains responsibility for the waterway marking system. The Subcommittee approved a total funds budget of \$14,614,262 and 4.55 FTE. This budget includes \$10,526,425 Other Funds expenditure limitation and \$4,087,837 Federal Funds expenditure limitation.

Facility Grants

The Boating Facilities program provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Eligible projects include boat launch ramps, parking, restrooms, courtesy docks, transient tie-up facilities and other boating-related facilities. Grants rely on partnerships and the leveraging of other financial resources such as Federal Funds, private funds and donations, and other local and state funds. The Subcommittee approved a total funds budget of \$10,163,209 and 8.00 FTE. The budget includes \$7,843,872 Other Funds expenditure limitation and \$2,319,337 Federal Funds expenditure limitation.

Aquatic and Invasive Species

The Aquatic Invasive Species (AIS) program's purpose is to mitigate the effects of invasive species on native waters through inspecting and decontaminating watercraft. This program was created as a result of a law enacted by the Legislature in 2009 with the intent of protecting the state from invasive species. This program manages the permitting process and education and outreach efforts, which impact non-motorized boaters, motorized boaters and out of state visitors bringing their boats to recreate on Oregon waterways. The Subcommittee approved an Other Funds budget of \$1,601,313 and 1.35 FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Marine Board
Robert Otero -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 26,508,351	\$ -	\$ 7,467,774	\$ -	33,976,125	38	38.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 27,578,318	\$ -	\$ 6,632,414	\$ -	34,210,732	38	38.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administration/Education									
Package 102: Guide and Outfitter Program Improvements									
Personal Services	\$ -	\$ -	\$ 125,323	\$ -	\$ -	\$ -	125,323	1	1.00
SCR 004 - Aquatic and Invasive Species									
Package 070: Revenue Reductions/Shortfall									
Services and Supplies	\$ -	\$ -	\$ (125,896)	\$ -	\$ -	\$ -	(125,896)	0	0.00
Special Payments	\$ -	\$ -	\$ (318,000)	\$ -	\$ -	\$ -	(318,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (318,573)	\$ -	\$ -	\$ -	(318,573)	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 27,259,745	\$ -	\$ 6,632,414	\$ -	33,892,159	39	39.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	2.8%	0.0%	(11.2%)	0.0%	(0.2%)	2.6%	2.6%
% Change from 2017-19 Current Service Level	0.0%	0.0%	(1.2%)	0.0%	0.0%	0.0%	(0.9%)	2.6%	2.6%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/10/2017 2:37:11 PM

Agency: Marine Board

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Number of boat patrol hours conducted on the water.		Approved	35,764	34,650	35,000
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUII).		Approved	50	100	100
3. Boating fatalities per 100,000 registered boats.		Approved	12.50	6.50	6.50
4. Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card		Approved	97%	95%	95%
5. Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.		Approved	603,424	750,000	750,000
6. Ratio of matching funds from other sources to Marine Board funds.		Approved	1.99	2.10	2.10
7. Average number of days it takes to process and award grant funds.		Approved	19.50	20	20
8. Average number of days it takes to process requests for grant reimbursements.		Approved	9.25	8	7
9. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved	85%	95%	95%
	Helpfulness		78.10%	95%	95%
	Availability of Information		77.10%	95%	95%
	Expertise		72.40%	95%	95%
	Timeliness		79.10%	95%	95%
	Overall		78.30%	95%	95%
10. Percent of total best practices met by the Board.		Approved	99%	100%	100%
11. Number of boat Inspections for aquatic invasive species with actual inspections.		Approved	16,087	15,500	16,000

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Agency Request

Governor's Recommended

Legislatively Adopted

Enrolled House Bill 5022

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

CHAPTER

AN ACT

Relating to 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, 2017, 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... \$ 7,288,135
- (2) Marine law enforcement..... \$ 10,526,425
- (3) Facilities construction and maintenance..... \$ 7,843,872
- (4) Aquatic invasive species \$ 1,601,313

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, 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... \$ 225,240
- (2) Marine law enforcement..... \$ 4,087,837
- (3) Facilities construction and maintenance..... \$ 2,319,337

SECTION 3. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House May 18, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 31, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2017

Approved:

.....M,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 594, Oregon Laws 2017; repealing section 1, chapter 589, Oregon Laws 2017, section 2, chapter 594, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payments of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, is increased by \$846,821 for invasive pest eradication activities.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 562, Oregon Laws 2017, collected or received by the State Department of Agriculture, for market access, is decreased by \$16,836.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$275,000 for apprenticeship expansion and diversification efforts.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 506, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 506, Oregon Laws 2017, but excluding lottery funds and federal funds not described in section 2, chapter 506, Oregon Laws 2017, collected or received by the Employment Department, for unemployment insurance, business and workforce development and workforce and economic research, is increased by \$5,574,000 for enhanced employment services provided to able-bodied adults without dependents.

SECTION 5. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees,

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board:		
Other Funds	Ch. 299 1(1)	+145,490
Other Funds	Ch. 299 1(2)	+22,713
Other Funds	Ch. 299 1(3)	+32,610
Other Funds	Ch. 299 1(4)	+17,834
Federal Funds	Ch. 299 2(3)	+2,272
State Department of Energy:		
Other Funds	Ch. 543 1	+402,655
Federal Funds	Ch. 543 3	+42,762
State Department of Geology and Mineral Industries:		
General Fund	Ch. 508 1	+78,781
Other Funds	Ch. 508 2(1)	+41,967
Other Funds	Ch. 508 2(2)	+51,702
Federal Funds	Ch. 508 3	+102,942
State Parks and Recreation Department:		
Other Funds	Ch. 547 1(1)	+9,910
Other Funds	Ch. 547 1(2)	+134,633
Other Funds	Ch. 547 1(3)	-1,269
Other Funds	Ch. 547 1(4)	+922,377
Other Funds	Ch. 547 1(5)	+21,862
General Fund	Ch. 678 5	+9,835
Lottery Funds	Ch. 547 2(1)	+16,880
Lottery Funds	Ch. 547 2(2)	+214,237
Lottery Funds	Ch. 547 2(3)	+40,618
Lottery Funds	Ch. 547 2(4)	+1,167,677
Lottery Funds	Ch. 547 2(5)	+91,478
Federal Funds	Ch. 547 4(2)	+7,588
Federal Funds	Ch. 547 4(3)	+24,491
Land Use Board of Appeals:		
General Fund	Ch. 536 1	+25,506
Water Resources Department:		
General Fund	Ch. 606 1(1)	+39,499
General Fund	Ch. 606 1(2)	+264,179
General Fund	Ch. 606 1(3)	+86,396
General Fund	Ch. 606 1(4)	+186,767
General Fund	Ch. 606 1(5)	+90,336
Other Funds	Ch. 606 3(1)	+14,342
Other Funds	Ch. 606 3(2)	+61,195
Other Funds	Ch. 606 3(3)	+112,990
Other Funds	Ch. 606 3(4)	+100,332
Federal Funds	Ch. 606 4(1)	+21,086

Passed by House March 3, 2018

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate March 3, 2018

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2018

Approved:

.....M,....., 2018

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2018

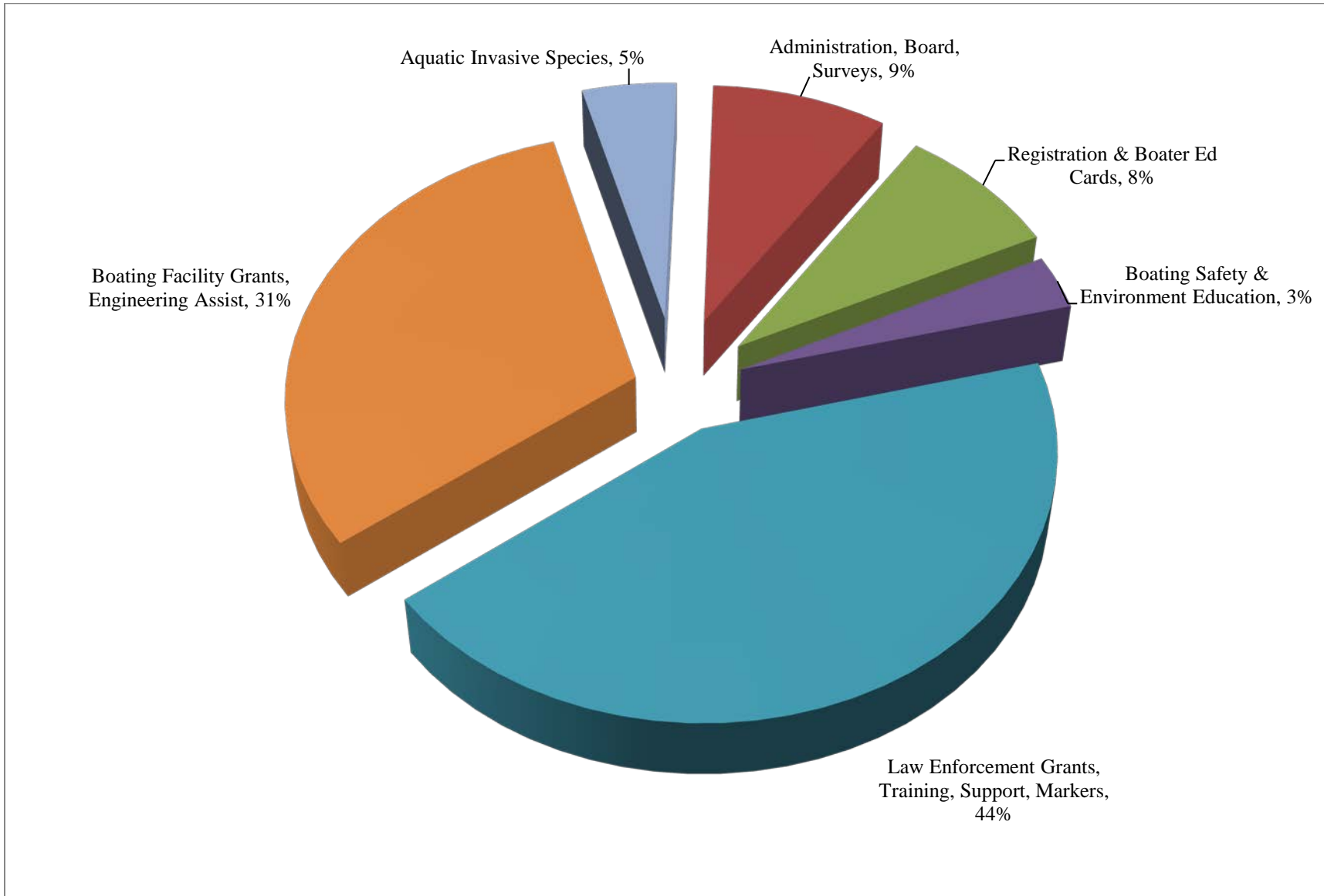
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Dennis Richardson, Secretary of State



Governor's Recommended
Budget
Agency Summary

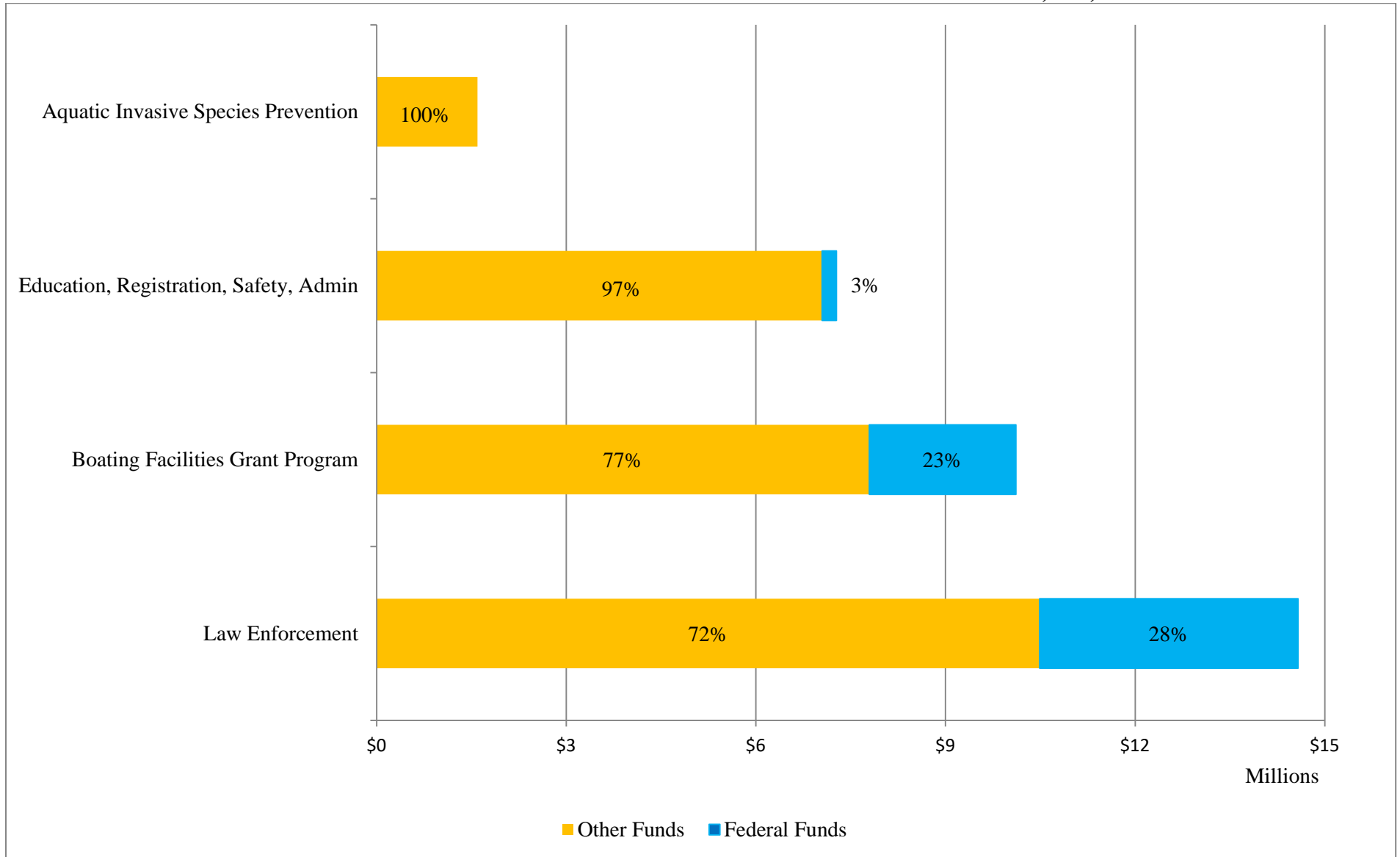
BUDGET NARRATIVE

2019-21 MARINE BOARD EXPENDITURES BY MAJOR PROGRAM



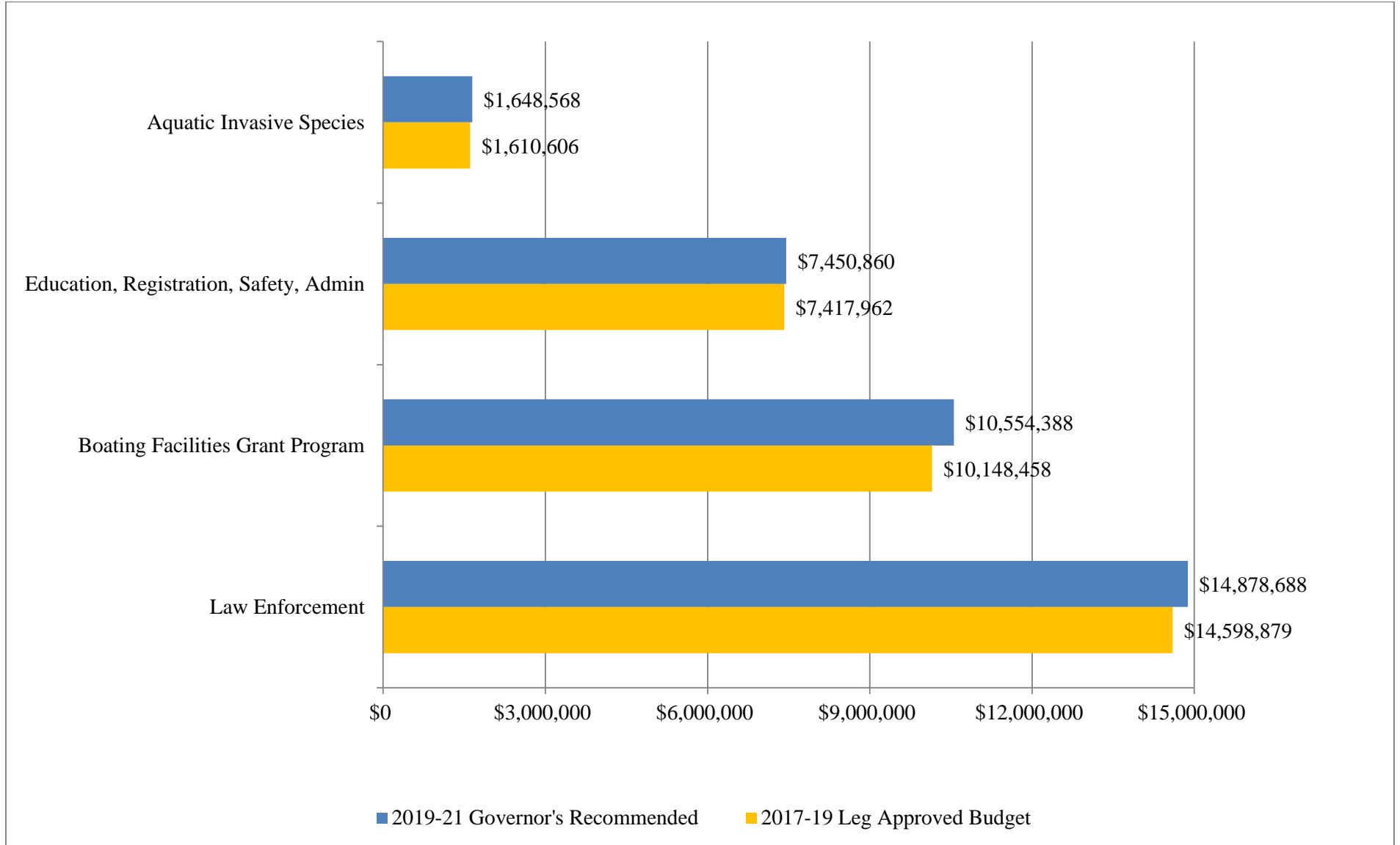
BUDGET NARRATIVE

EXPENDITURES BY PROGRAM & FUND TYPE – TOTAL \$34,528,504



BUDGET NARRATIVE

COMPARISON OF 2017-19 LEGISLATIVELY ADOPTED vs. 2019-21 GOVERNOR'S RECOMMENDED BUDGET



BUDGET NARRATIVE

AGENCY SUMMARY

Mission Statement

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

Vision Statement

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

Statutory Authority

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

Strategic Plan

Process Improvement Efforts.

The 2017-2022 Strategic Plan is being 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 will be ongoing as continuous process improvement is embedded within the organizational culture.

In addition to the strategic plan, OSMB addresses continuous improvement through regular assessment of a number of different indicators that are linked to agency key performance measures. The Marine Board looks for trends in boating accidents and boater deaths (KPM #4) , the ratio of boating enforcement reports (KPM

BUDGET NARRATIVE

#1) and patrol hours (KPM #2) to available funding, the ratio of matching funds to marine board funding (KPM #7), and customer satisfaction (KPM #10). The triennial boating survey and customer satisfaction survey also provide opportunities for boaters to provide input on the quality of services.

The Business Services Section installed new network wiring in the leased building to conform to the DAS mandated shift to a Voice Over Internet Protocol telephone system. The network capacity out of the building was increased also and allowed for transferring server and data storage functions over to the Department of Administrative Services – Enterprise Technology Services. The biennial cost is approximately \$101,000 while the cost of maintaining the in-house systems for two years was \$41,000. Additionally, the agency is abolishing an Information Systems position in policy option package 022 and will save \$170,000. That position is held vacant during the last year of the 2017-19 biennium for additional savings.

Agency Programs

The Marine Board has four budgetary program structures in 2019-21; Administration and Education, Law Enforcement, Boating Facilities and the Aquatic Invasive Species Program. Below describes these programs and their sub-sections.

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

The Office of the Director is responsible for providing overall leadership and direction for the agency. This office supports the activities of the 5 member State Marine Board. This office is responsible for state boating law administration, development and coordination of rulemaking, boater outreach, policy development, and boating safety information. The Office of the Director develops waterway management plans and special studies and maintains liaison with other government units and interest groups. It cooperatively carries out the Oregon Adopt-A-River program and conducts the statutorily mandated triennial boating survey. This office

BUDGET NARRATIVE

manages external agency communication to assist boaters with knowledge of waterway obstructions, construction, marine events, clean marinas, ethanol free gasoline, finding boat ramps and updates to boating regulations. It is responsible for agency personnel management.

The Vessel Registration Section is responsible for the major agency business activity of titling and registering approximately 161,000 recreational boats. This section also titles approximately 2,800 floating homes and boathouses, registers 1,300 outfitters and guides, and licenses 38 ocean charter vessels. It prepares and processes approximately 79,000 annual boat registration renewal notices and coordinates online renewal services.

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

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

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

The Law Enforcement Program is the other component of the Boating Safety Section that provides funding and training support for 32 county sheriff's offices and the Oregon State Police to enforce boating laws and safe

BUDGET NARRATIVE

boating practices. This program promotes boating safety through the active management of contracts with county sheriff's offices and the State Police to patrol Oregon's waterways and enforce relevant laws. This program provides funding and subject matter expertise for marine patrol boat purchasing, maintenance and repair. The program provides relevant training to marine officers, gathers and analyzes law enforcement statistics, and participates in national programs to reduce accidents and fatalities.

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

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

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

BUDGET NARRATIVE

Program staff also provides technical assistance in acquiring environmental permits and reviews projects for impacts to navigation.

Environmental Factors and Trends Affecting Programs:

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

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

The agency hears from all types of boaters that increased and improved access is a high priority and has a Waterway Access legislative concept to better meet boater needs and reduce user conflict.

Additional on-water patrol, employing more fuel efficient watercraft and techniques for marine law enforcement, and a fine-tuned approach to training will be required to keep pace with new challenges resulting from congested waterways. The Marine Board provides the leadership necessary to facilitate high quality marine law enforcement statewide. Some of the biggest challenges facing this program are inflation due to increases in officer salary and benefits that outpace the Board's ability to increase contract funding.

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 &

BUDGET NARRATIVE

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

The agency will need to expand its in-house technical expertise and also rely on outside sources of technical professional assistance to complete projects, using personal service contracts and other innovative means of accomplishing the agency mission without hiring additional staff. Looking beyond the 2019-2021 budget period, it may be necessary to reduce programs and staffing if revenues will not sustain programs at current levels.

Agency Initiatives

During the 2017-19 biennium the agency finished the development of a new strategic plan and began working with stakeholders to develop new initiatives to carry the agency through 2022. The formation of new initiatives will be completed in the fall of 2018.

BUDGET NARRATIVE

Criteria for 2019-21 Budget Development

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

BUDGET NARRATIVE

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

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

BUDGET NARRATIVE

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

HB 4131 & HB 2020

OSMB has fewer than 100 positions and is not required to meet the 11:1 staff to supervisor ratio. There are currently four supervising managers which would be a 9.5:1 ratio.

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	39	39.00	33,554,986	-	-	26,923,945	6,631,041	-	-
2017-19 Emergency Boards	-	-	220,919	-	-	218,647	2,272	-	-
2017-19 Leg Approved Budget	39	39.00	33,775,905	-	-	27,142,592	6,633,313	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	296,589	-	-	289,009	7,580	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	39	39.00	34,072,494	-	-	27,431,601	6,640,893	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	166,800	-	-	166,800	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	25,525	-	-	23,523	2,002	-	-
Subtotal	-	-	192,325	-	-	190,323	2,002	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(1,607,714)	-	-	(1,007,714)	(600,000)	-	-
Subtotal	(1)	(1.00)	(1,607,714)	-	-	(1,007,714)	(600,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	915,518	-	-	698,148	217,370	-	-
State Gov't & Services Charges Increase/(Decrease)			116,268	-	-	116,268	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,031,786	-	-	814,416	217,370	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	38	38.00	33,688,891	-	-	27,428,626	6,260,265	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	38	38.00	33,688,891	-	-	27,428,626	6,260,265	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.00)	(2,160,414)	-	-	(2,111,414)	(49,000)	-	-
Modified 2019-21 Current Service Level	35	35.00	31,528,477	-	-	25,317,212	6,211,265	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(54,956)	-	-	(54,956)	-	-	-
092 - Statewide AG Adjustment	-	-	(5,576)	-	-	(5,576)	-	-	-
101 - Fee Changes to Maintain Current Operations	2	2.00	338,827	-	-	338,827	-	-	-
102 - Waterway Access Account	-	-	80,000	-	-	80,000	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	983,000	-	-	983,000	-	-	-
203 - Guides Apprentice Fee	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	1	1.00	838,587	-	-	789,587	49,000	-	-
302 - Waterway Access Account	1	0.75	820,145	-	-	820,145	-	-	-
402 - Waterway Access Account	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.75	3,000,027	-	-	2,951,027	49,000	-	-
Total 2019-21 Governor's Budget	39	38.75	34,528,504	-	-	28,268,239	6,260,265	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Marine Board, Oregon State
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Leg Approved Budget	-	-0.64%	2.23%	-	-	4.15%	-5.62%	-	-
Percentage Change From 2019-21 Current Service Level	2.63%	1.97%	2.49%	-	-	3.06%	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	25	25.10	7,272,472	-	-	7,047,870	224,602	-	-
2017-19 Emergency Boards	-	-	145,490	-	-	145,490	-	-	-
2017-19 Leg Approved Budget	25	25.10	7,417,962	-	-	7,193,360	224,602	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	239,311	-	-	239,311	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	25	25.10	7,657,273	-	-	7,432,671	224,602	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	106,772	-	-	106,772	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,325	-	-	17,325	-	-	-
Subtotal	-	-	124,097	-	-	124,097	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(280,714)	-	-	(280,714)	-	-	-
Subtotal	(1)	(1.00)	(280,714)	-	-	(280,714)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	99,327	-	-	90,169	9,158	-	-
State Gov't & Services Charges Increase/(Decrease)			116,268	-	-	116,268	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	215,595	-	-	206,437	9,158	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	(0.50)	(284,859)	-	-	(284,859)	-	-	-
Subtotal: 2019-21 Current Service Level	24	23.60	7,431,392	-	-	7,197,632	233,760	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	24	23.60	7,431,392	-	-	7,197,632	233,760	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(338,827)	-	-	(338,827)	-	-	-
Modified 2019-21 Current Service Level	22	21.60	7,092,565	-	-	6,858,805	233,760	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(54,956)	-	-	(54,956)	-	-	-
092 - Statewide AG Adjustment	-	-	(5,576)	-	-	(5,576)	-	-	-
101 - Fee Changes to Maintain Current Operations	2	2.00	338,827	-	-	338,827	-	-	-
102 - Waterway Access Account	-	-	80,000	-	-	80,000	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
203 - Guides Apprentice Fee	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
302 - Waterway Access Account	-	-	-	-	-	-	-	-	-
402 - Waterway Access Account	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	358,295	-	-	358,295	-	-	-
Total 2019-21 Governor's Budget	24	23.60	7,450,860	-	-	7,217,100	233,760	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Administration / Education
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Leg Approved Budget	-4.00%	-5.98%	0.44%	-	-	0.33%	4.08%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	0.26%	-	-	0.27%	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	5	4.55	14,576,166	-	-	10,488,329	4,087,837	-	-
2017-19 Emergency Boards	-	-	22,713	-	-	22,713	-	-	-
2017-19 Leg Approved Budget	5	4.55	14,598,879	-	-	10,511,042	4,087,837	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(31,014)	-	-	(31,014)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	5	4.55	14,567,865	-	-	10,480,028	4,087,837	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,700	-	-	18,700	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,093	-	-	(456)	1,549	-	-
Subtotal	-	-	19,793	-	-	18,244	1,549	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(528,000)	-	-	(328,000)	(200,000)	-	-
Subtotal	-	-	(528,000)	-	-	(328,000)	(200,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	499,211	-	-	353,022	146,189	-	-
Subtotal	-	-	499,211	-	-	353,022	146,189	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.65	315,819	-	-	315,819	-	-	-
Subtotal: 2019-21 Current Service Level	5	5.20	14,874,688	-	-	10,839,113	4,035,575	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	5	5.20	14,874,688	-	-	10,839,113	4,035,575	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(983,000)	-	-	(983,000)	-	-	-
Modified 2019-21 Current Service Level	5	5.20	13,891,688	-	-	9,856,113	4,035,575	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
102 - Waterway Access Account	-	-	-	-	-	-	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	983,000	-	-	983,000	-	-	-
203 - Guides Apprentice Fee	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
302 - Waterway Access Account	-	-	-	-	-	-	-	-	-
402 - Waterway Access Account	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	983,000	-	-	983,000	-	-	-
Total 2019-21 Governor's Budget	5	5.20	14,874,688	-	-	10,839,113	4,035,575	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Law Enforcement Program
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Leg Approved Budget	-	14.29%	1.89%	-	-	3.12%	-1.28%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	8	8.00	10,113,576	-	-	7,794,974	2,318,602	-	-
2017-19 Emergency Boards	-	-	34,882	-	-	32,610	2,272	-	-
2017-19 Leg Approved Budget	8	8.00	10,148,458	-	-	7,827,584	2,320,874	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	77,334	-	-	69,754	7,580	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	8	8.00	10,225,792	-	-	7,897,338	2,328,454	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	35,111	-	-	35,111	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,670	-	-	5,217	453	-	-
Subtotal	-	-	40,781	-	-	40,328	453	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(799,000)	-	-	(399,000)	(400,000)	-	-
Subtotal	-	-	(799,000)	-	-	(399,000)	(400,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	266,670	-	-	204,647	62,023	-	-
Subtotal	-	-	266,670	-	-	204,647	62,023	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	8	8.00	9,734,243	-	-	7,743,313	1,990,930	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	8	8.00	9,734,243	-	-	7,743,313	1,990,930	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(838,587)	-	-	(789,587)	(49,000)	-	-
Modified 2019-21 Current Service Level	7	7.00	8,895,656	-	-	6,953,726	1,941,930	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
102 - Waterway Access Account	-	-	-	-	-	-	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
203 - Guides Apprentice Fee	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	1	1.00	838,587	-	-	789,587	49,000	-	-
302 - Waterway Access Account	1	0.75	820,145	-	-	820,145	-	-	-
402 - Waterway Access Account	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.75	1,658,732	-	-	1,609,732	49,000	-	-
Total 2019-21 Governor's Budget	9	8.75	10,554,388	-	-	8,563,458	1,990,930	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Facility Programs
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Leg Approved Budget	12.50%	9.38%	4.00%	-	-	9.40%	-14.22%	-	-
Percentage Change From 2019-21 Current Service Level	12.50%	9.38%	8.43%	-	-	10.59%	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	1	1.35	1,592,772	-	-	1,592,772	-	-	-
2017-19 Emergency Boards	-	-	17,834	-	-	17,834	-	-	-
2017-19 Leg Approved Budget	1	1.35	1,610,606	-	-	1,610,606	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	10,958	-	-	10,958	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	1	1.35	1,621,564	-	-	1,621,564	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,217	-	-	6,217	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,437	-	-	1,437	-	-	-
Subtotal	-	-	7,654	-	-	7,654	-	-	-
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)	-	-	50,310	-	-	50,310	-	-	-
Subtotal	-	-	50,310	-	-	50,310	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	(0.15)	(30,960)	-	-	(30,960)	-	-	-
Subtotal: 2019-21 Current Service Level	1	1.20	1,648,568	-	-	1,648,568	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	1	1.20	1,648,568	-	-	1,648,568	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	1	1.20	1,648,568	-	-	1,648,568	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
102 - Waterway Access Account	-	-	-	-	-	-	-	-	-
201 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
203 - Guides Apprentice Fee	-	-	-	-	-	-	-	-	-
301 - Fee Changes to Maintain Current Operations	-	-	-	-	-	-	-	-	-
302 - Waterway Access Account	-	-	-	-	-	-	-	-	-
402 - Waterway Access Account	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	1	1.20	1,648,568	-	-	1,648,568	-	-	-

Summary of 2019-21 Biennium Budget

**Marine Board, Oregon State
Aquatic and Invasive Species
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Leg Approved Budget	-	-11.11%	2.36%	-	-	2.36%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

10% REDUCTIONS 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 2019-21 AND 2021-23)	(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>1. Boating Facilities Program – has three grant programs: Boating Facilities Construction, Maintenance Assistance (MAP) and Small Grants. Federal Clean Vessel Act (CVA) funding is utilized in all three grant programs for new construction, renovation, replacement and annual maintenance of recreational boat pumpout stations, dump stations, floating restrooms, and sewage collection. The number of grants and amount of grant awards will be reduced to state agencies, local governments and private marinas.</p>	<p>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.</p>	<p>\$194,200 Federal Funds – USFWS Clean Vessel Act.</p> <p>\$39,200 Boating Facilities Grants.</p> <p>\$155,000 Maintenance Assistance Program Grants (MAP).</p> <p>This is 10% and can be split to a 5% increment</p>	<p>Priority 1 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).</p>
<p>2. Boating Facilities Program has three grant programs Boating Facilities Construction, Maintenance Assistance (MAP) and Small Grants.</p> <p>This includes the non-federal match for the federal Clean Vessel Act as mentioned above.</p> <p>Additionally, funding for new</p>	<p>As identified above the reduction of non-federal match to the federal CVA funding would impact state and local governments by receiving significantly less funding to support operation and maintenance of pumpout stations, dump stations, floating restrooms and sewage collection.</p>	<p>\$695,400 State Funds – Gas Tax and Boat Registration and Title fees.</p> <p>\$64,733 CVA match to above Federal amount.</p> <p>\$234,708 Boating Facility addition, improvement, and upgrade Grants.</p>	<p>Priority 2 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).</p>

10% REDUCTIONS OPTIONS (ORS 291.216)

<p>renovated, replaced, expanded and annual maintenance of recreational boating access facilities. Facility improvements may include property acquisition, boat ramps, boarding docks, short term tie-up docks, vehicle with boat trailer and single car parking, restrooms, gangways, entrance roads, debris booms, breakwaters, lighting, stormwater treatment, sidewalks and signage. Grant funding is also available for wetland delineations, cultural resource surveys, sediment sampling, analysis and permitting fees.</p> <p>The number of grants and amount grant awards will be reduced to state, local government and federal agencies.</p>	<p>State and local governments would receive less funding to support annual operation and maintenance of boating access facilities. 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 leads to greater future costs when started.</p>	<p>\$395,960 MAP Grants.</p> <p>This is 10% and can be split to a 5% increment</p>	
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10% REDUCTIONS OPTIONS (ORS 291.216)

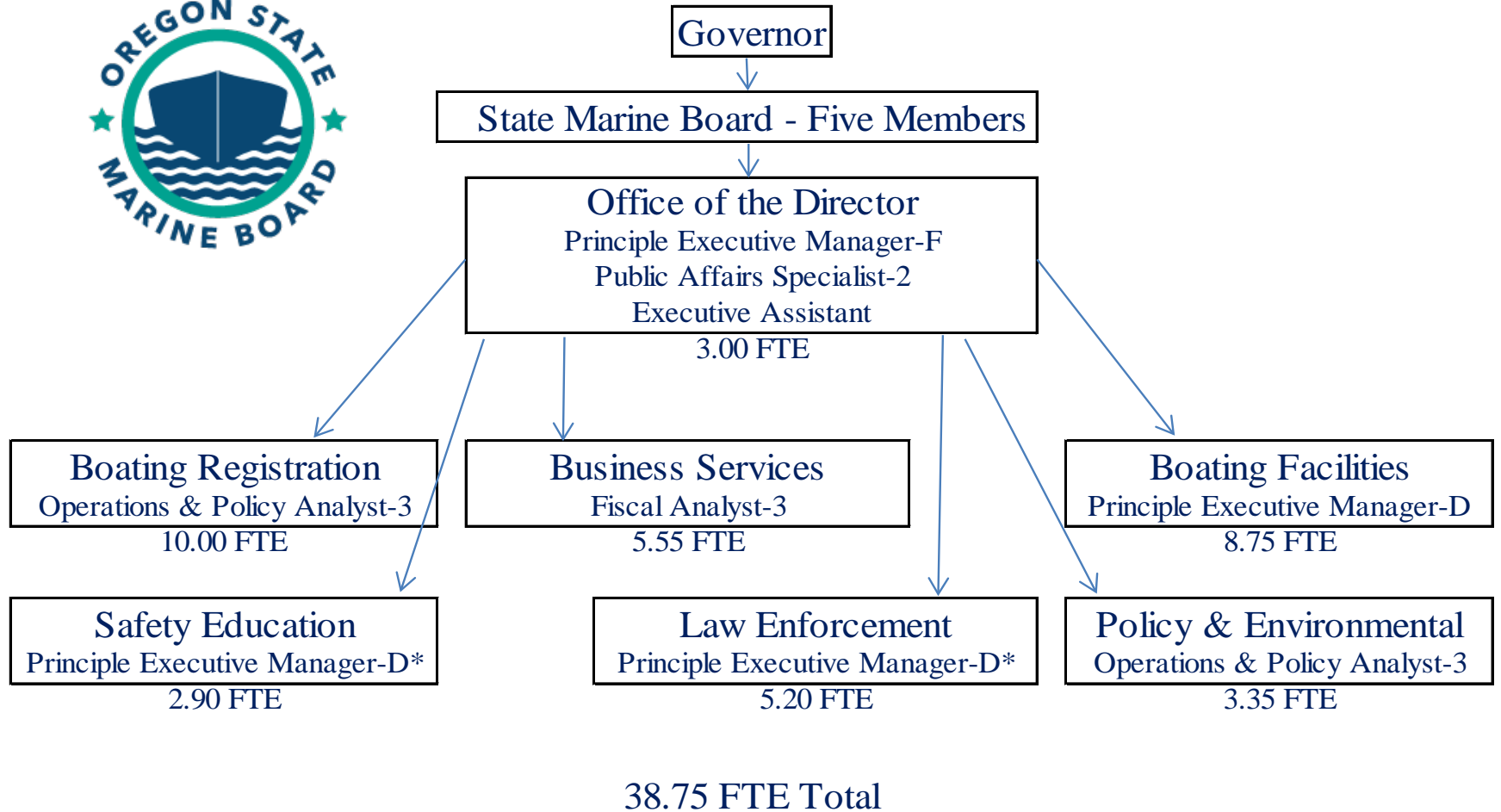
3. Administration – reduce accounting and IT staff and discretionary operating costs.	Positions # 0002082 and #0002080 would be abolished. Information technology data backup services would be eliminated and other discretionary costs would be discovered. Would cause reduced computer uptime and impact efficient revenue accounting.	\$470,900 State Funds – Fuel Tax and Boat Registration and Title fees. \$166,270 – Information Technology Services \$304,630 Staffing (1.65) FTE	Priority 3 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). Additionally, these positions are shared with item #11.
4. Law Enforcement Program – reduce contracts to law enforcement agencies and reduce boat purchases for counties.	OSMB would reduce annual funding to county sheriff departments and the Oregon State Police. Boat purchases could be reduced. Some smaller counties would discontinue marine patrol.	\$403,600 Federal Funds – USFWS Recreational Boating Safety Grant. \$318,450 Contracts \$85,150 Boat purchases This is 10% and can be split to a 5% increment	Priority 4 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). This is similar to #5 but causes less impact to the law enforcement community.
5. Law Enforcement Program – reduce contracts to law enforcement agencies, training support and reduce boat purchases for counties.	OSMB would reduce annual funding to county sheriff departments and the Oregon State Police. Boat purchases could be reduced. Some smaller counties would discontinue marine patrol.	\$913,500 State Funds – Gas Tax and Boat Registration and Title fees. \$856,000 Contracts \$57,500 Boat purchases This is 10% and can be split to a 5% increment	Priority 5 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2).
6. Education Program - reduce educational grants and supplies.	OSMB would almost eliminate educational grant awards and reduce materials used for training.	\$23,400 Federal Funds – USFWS Recreational Boating Safety Grant. This is 10% and can be split to a 5% increment	Priority 6 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration and education programs which causes this to be a lower priority for reduction.
7. Education Program - reduce educational grants and supplies.	OSMB would almost eliminate education grant awards and	\$60,000 State Funds – Mandatory education card	Priority 7 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute

10% REDUCTIONS OPTIONS (ORS 291.216)

	reduce materials used for training.	fees. This is 10% and can be split to a 5% increment	primarily supports administration and education programs which causes this to be a lower priority for reduction.
8. Registration Section, 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 #0002081 is abolished.	\$155,000 State Funds – Gas Tax and Boat Registration and Title fees. \$40,000 Postage \$66,000 Contract with SOLV \$62,975 Staffing (0.25 FTE) This is 10% and can be split to a 5% increment	Priority 8 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). The statute primarily supports administration. The agency is funded by boaters making service to the payer the highest priority service to maintain. Program brings in agency revenue.
9. Guides and Outfitters – reduce law enforcement contracts with OSP and Counties	OSMB would reduce or eliminate certain contracts with Oregon State Police and county sheriffs to enforce regulations from the current \$410,500 limitation.	\$72,100 State Funds – Fees from annual Guide and Outfitter registrations. \$72,100 Contracts This is 10% and can be split to a 5% increment	Priority 9 – per ORS 704.020. This program is self-funding. High performance in Guide/Outfitter compliance make this a lower priority.
10. Aquatic Invasive Species Program – reduce accounting and IT staff and some discretionary operating costs. Eliminate program manager. Transfer program management to ODFW.	Positions # 0002081, and #0002080 would be abolished. Other costs for outreach, education, and some law enforcement reductions. Potential for environmental damage to municipal and commercial infrastructure could be severe.	\$164,900 State Funds – Sales of Aquatic Invasive Species Boat Tags. \$242,263 Staffing (1.10) FTE This is 10% and can be split to a 5% increment	Priority 10 – per ORS 830.140 (1)(2) and ORS 830.150 (1)(2). Additionally, some of these positions are shared with item #3.

BUDGET NARRATIVE

2019-21 Organization Chart



* Same position manages both sections.

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

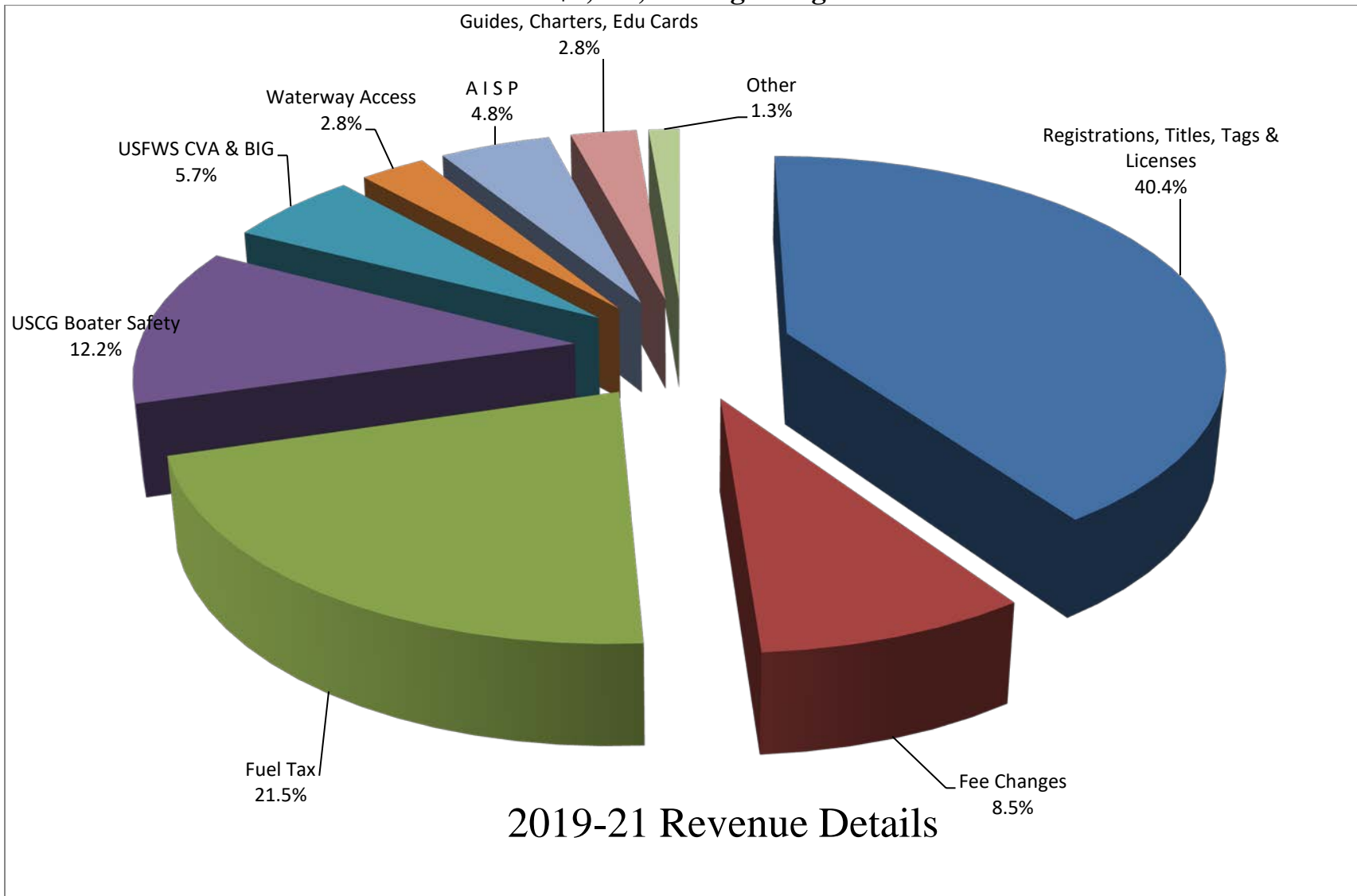
Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Administration / Education						
	Other Funds	6,435,043	7,047,870	7,193,360	7,277,632	7,217,100	-
	Federal Funds	216,602	224,602	224,602	233,760	233,760	-
	All Funds	6,651,645	7,272,472	7,417,962	7,511,392	7,450,860	-
002-00-00-00000	Law Enforcement Program						
	Other Funds	9,862,955	10,488,329	10,511,042	10,839,113	10,839,113	-
	Federal Funds	3,704,422	4,087,837	4,087,837	4,035,575	4,035,575	-
	All Funds	13,567,377	14,576,166	14,598,879	14,874,688	14,874,688	-
003-00-00-00000	Facility Programs						
	Other Funds	7,208,578	7,794,974	7,827,584	8,563,458	8,563,458	-
	Federal Funds	1,499,140	2,318,602	2,320,874	1,990,930	1,990,930	-
	All Funds	8,707,718	10,113,576	10,148,458	10,554,388	10,554,388	-
004-00-00-00000	Aquatic and Invasive Species						
	Other Funds	1,669,411	1,592,772	1,610,606	1,648,568	1,648,568	-
TOTAL AGENCY							
	Other Funds	25,175,987	26,923,945	27,142,592	28,328,771	28,268,239	-
	Federal Funds	5,420,164	6,631,041	6,633,313	6,260,265	6,260,265	-
	All Funds	30,596,151	33,554,986	33,775,905	34,589,036	34,528,504	-



Governor's Recommended
Budget
Revenue Summary

BUDGET NARRATIVE

2019-21 MARINE BOARD REVENUES BY MAJOR SOURCE – TOTAL \$35,086,153 Excludes \$3,625,016 Beginning Balance



BUDGET NARRATIVE

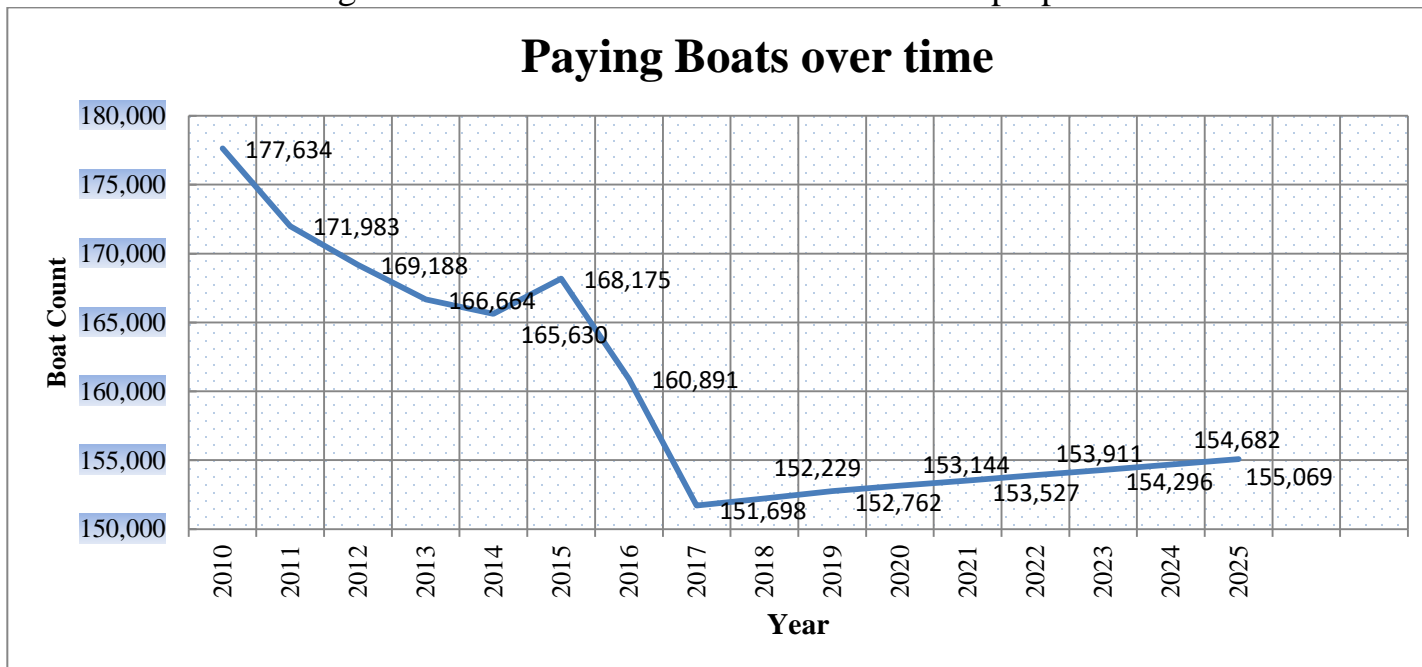
REVENUE FORECAST

Source of Funds

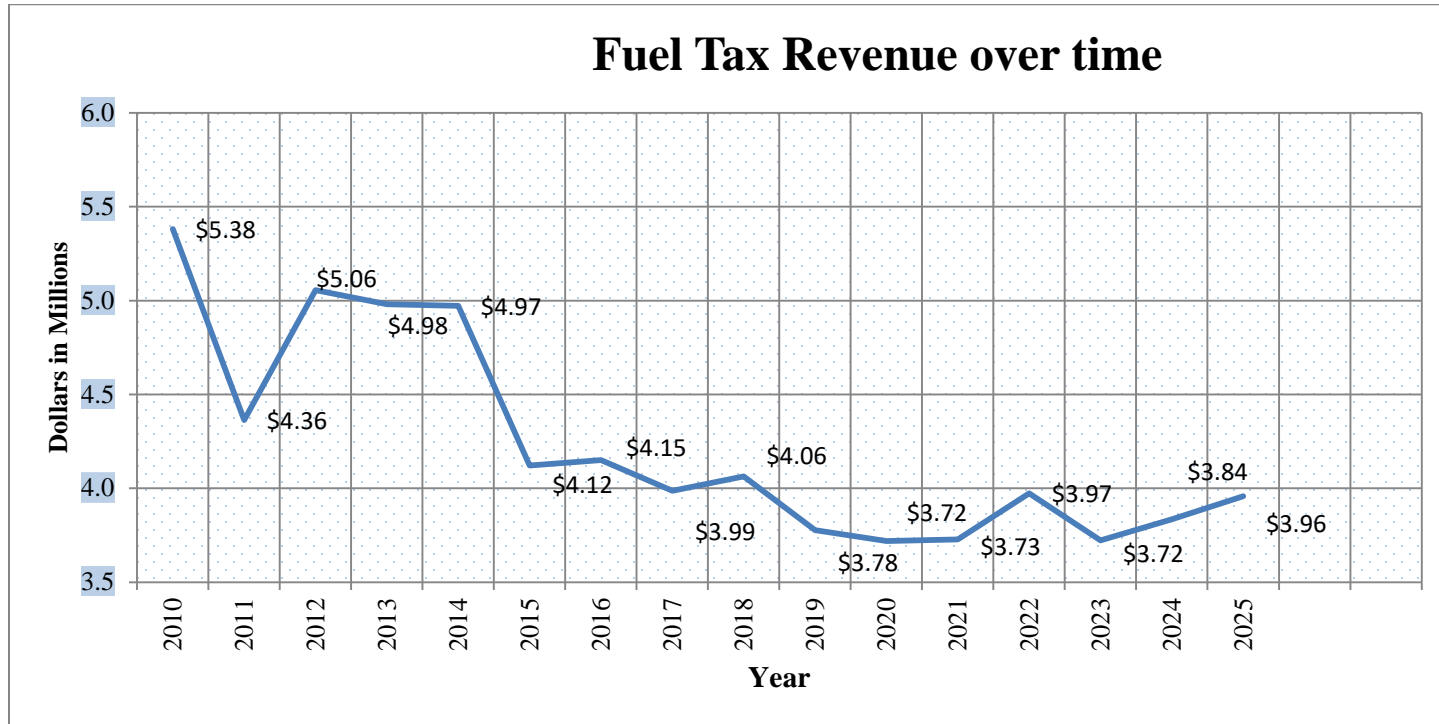
The Oregon State Marine Board is truly a “*user pays - user benefits*” agency. Only fees and Federal grants support OSMB. No General Fund or Lottery Funds. The Federal funds are derived ultimately from excise taxes on fishing and boating supplies and federal fuel tax.

Revenues for OSMB fall into 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 49% while the annual boat fuel tax transfer from ODOT is 21%. The registrations and titles include 8.5% from the proposed fee increase.



BUDGET NARRATIVE



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

In the above two graphs, the sharp decline was attributed to the fee increase approved by the 2015 Legislature and taking effect for boat registrations that came due in 2016 and 2017. Gas tax revenue decreases not only because of the boat count, but every four years the gas consumption survey constantly shows 10% fewer gallons per boat are used.

BUDGET NARRATIVE

After the 10% decline in registered boat count, the annual projection increases nearly 0.5% due to a strong Oregon economy with high rates of non-farm employment. Title transactions did not drop off in 2016 and will maintain a 0.5% annual increase. These growth estimates are quite low and can absorb a mild recession. The Boat Count chart does not include a drop off if the fee increase is approved, but budgeted revenue for the fee increase factors in a 5% drop off. The Gas Tax chart assumes a population drop. The impact of gas tax increases is relatively small adding about \$110,000 per year.

The proposed fee increase is caused more so from a decline in revenue rather than an increase in costs.

During the 2015 Legislative session, the agency proposed fee increase from \$3.00 per foot to \$5.00 per foot was pared back to \$4.50 in HB-2459. That 50-cent change reduced future revenue for each full biennium by approx. \$1.3 to \$1.4 million.

In lieu of the 50-cents, the following budget note was included in hopes of making up the difference:

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

During the 2017 Legislative session, the agency proposed a nonmotorized program and fee in HB-2320 and the House Transportation Policy Committee did not pass the bill. Revenue for a full biennium would have been approx. \$2.9 million and would have paid for \$2.1 million in program costs, mostly law enforcement and facilities projects.

Historic budget to actual spending at OSMB, excluding dedicated Aquatic Invasive Species Prevention (AISP) and Federally funded programs, showed spending was 4.6% under budget for the biennia 2013-15, 2015-17 and 2017-19 combined. [2017-19 uses an estimate for the second year of costs.]

BUDGET NARRATIVE

If the 2019-21 budget has no fee increase or expenditure reductions, then hypothetically OSMB would face a State Treasury deficit of approx. <\$136,000>. However, state agencies don't realize revenues instantly so a conservative reserve amount equaling 10% of operating budget would equate to a \$3.3 million cash shortfall.

The impact of the proposed general fee increase and the revenues generated from the proposed Waterway Access Account are detailed in Policy Option Packages 101, 201, 301 and 102, 302 and 402 respectively in this text.

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 trend upwards due to the strong national economy. 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 be flat to moderately increasing, the size of the trust fund and maintenance of the match will help maintain current levels. No carryover of unused grant award is expected. This grant is 12% of agency total revenue

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

U.S. Fish & Wildlife Services' Clean Vessel Act (CVA) and Boating Infrastructure Grant (BIG) are authorized under the Sport Fish Restoration and Boating Trust Fund. CVA funds are used to reduce the impact of untreated sewage on the environment by providing pumpout facilities and dump stations that are easily accessible to boats. Oregon competes successfully for competitive BIG grants. These funds provide

BUDGET NARRATIVE

for temporary moorages, mooring buoys, navigation aids, safe harbors and structural improvements that support access by larger, 26 foot and above boats.

Most grants require one dollar of state funds to match with three dollars of CVA funds. Currently, OSMB has a backlog of approved grants in place to use available limitation. That limitation would increase if sufficient matching funds were available either from OSMB or its partners. These grants comprise 6% of agency total revenue.

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

Statutorily Dedicated – Aquatic Invasive Species Program is 5% and the proposed Waterway Access Account program is 3% of total OSMB revenue.

The projection for AISP is at \$1.66 million. Policy Option Package 402 includes \$8,500 revenue from the proposed one-week permit sales in the Waterway Access Account program (just \$1 of a \$5 fee goes to AIS).

The proposed Waterway Access program fee is estimated at \$991,000 in the first biennium and \$1.37 million in the full 2021-23 biennium. This program would utilize the tagging system used by AISP but be accounted for separately in its own dedicated fund. The effective date for the change would be January, 2020. The revenue estimates were based mimicking the AISP tag sales with a 5% decline based on public apathy to the larger fee cost and lack of knowledge of the program. Many boat owners have multiple nonmotorized craft and the proposed statute will allow for transferability of the tag among boats.

Reserved for Self-funding programs – consists of:

BUDGET NARRATIVE

Guides and Outfitters program is 1.7% of revenue and have shown a mild increase during the current biennium over its projection because the number of registered guides exceeded expectations. This programs revenue covers its costs with a slight surplus. The last fee increase was effective in January, 2014.

Mandatory Education program is 1.1% of revenue and includes the projected new fee which doubles the original fee established in 2003. 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. Legislation in 2013 shifted many Charters to Outfitters and Guides which in-turn reduced this program. Small portions of revenue come from interest earned on the Treasury accounts and its sales of lists.

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%
- 0.1% Sales of publications, lists and surplus equipment.

Required Matching

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

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

BUDGET NARRATIVE

as match on a project by project basis. This state-local partnership is partly why OSMB is successful in winning BIG competitive grants.

Approval to Apply for and Receive Federal Funds

The Marine Board formally requests Legislative approval to apply for and receive the maximum amount of Federal funds from the RBS, CVA, and BIG Section 306A and Section 319 programs that Oregon is eligible for in the 2019-21 biennium.

Programs Funded

In general, programs with specific fees are funded only with those fees (Mandatory Education cards, Charter Boats, Outfitters and Guides). Likewise, the AISP is statutorily dedicated and its revenues are restricted as with the proposed 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 which is primarily based on economic factors and secondarily on demographics. The US economy continues a strong economy with GDP projections ranging from 2.5% to 3.5%. Unforeseen incidents could threaten that; breakdown of rule of law, civil war, natural or nuclear disaster or a prolonged trade-war.

BUDGET NARRATIVE

The estimated boat population for the 2019-21 biennium should average 153,333. For the 2017-19 the revised average is 152,500 paying boats.

During the 2017-19 biennium, each boat provides approximately \$134 per biennium as detailed:

\$ 6.07 – USCG RBS grant

\$78.21 – Average boat registration, \$4.50/foot, 17.38 foot average

\$49.53 – Gas Tax transfer from ODOT.

The USCG-RBS grant awards for 2019-21 are estimated to increase close to inflation over current levels. The actual grant awards will be closely watched and if are lower, OSMB will un-allocate limitation to match the shortfall.

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

Proposed Fee Changes

SB 47 creates a Waterway Access Account. Revenues are included in policy option packages 102 and 402. The corresponding program expenditures are in packages 102 and 202.

HB 2080 increases fees for boat registrations, boat titles and Boater Education Cards. Revenues are included in policy option package 101 with expenditures in packages 101, 201 and 301. The expenditure packages reinstate mandated short-fall reductions in package 070 that take place if the new fee revenue is not passed.

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boat Fuel Tax	Other	1730	\$8,137,134	\$8,519,000	\$7,701,000	\$7,538,481	\$7,538,481	
Registration Fees	Other	0210	\$11,241,569	\$13,268,756	\$12,084,357	\$11,928,308	\$11,928,308	
Fee Changes	Other	0210	\$0	\$0	\$0	\$2,986,029	\$2,986,029	
Titles Fees	Other	0210	\$2,089,227	\$2,046,700	\$2,137,690	\$2,255,400	\$2,255,400	
Waterway Access	Other	0210	\$0	\$0	\$0	\$991,480	\$991,480	
Aquatic Invasive Species	Other	0210	\$1,577,320	\$1,606,157	\$1,635,500	\$1,671,647	\$1,671,647	
Charter Boats	Other	0210	\$17,940	\$14,950	\$8,750	\$19,550	\$19,550	
Outfitters & Guides	Other	0210	\$568,297	\$561,566	\$690,255	\$591,733	\$591,423	
Education Certificates	Other	0210	\$254,838	\$312,802	\$240,900	\$380,751	\$380,751	
Other-Sportfish Grant	Other	0975	\$139,000	\$142,000	\$142,000	\$152,000	\$152,000	
Interest Income	Other	0605	\$84,853	\$79,500	\$139,750	\$151,282	\$151,282	
Late Penalties	Other	0505	\$93,772	\$103,011	\$102,000	\$126,642	\$126,642	
Sales Income-Conferences/Eq	Other	0705	\$9,799	\$2,000	\$2,000	\$2,100	\$2,100	
Other Revenue-Lists/Overpay	Other	0975	\$17,467	\$43,910	\$40,125	\$30,395	\$30,395	
Donations	Other	0905	\$461	\$700	\$2,100	\$400	\$400	
US Coast Guard	Federal	0995	\$3,921,027	\$4,314,711	\$224,602	\$4,269,335	\$4,269,335	
USF&WS C.V.A.	Federal	0995	\$1,297,698	\$2,218,602	\$2,218,602	\$1,890,930	\$1,890,930	
USF&WS B.I.G.	Federal	0995	\$201,442	\$100,000	\$100,000	\$100,000	\$100,000	
Total			\$29,651,844	\$33,334,365	\$27,469,631	\$35,086,463	\$35,086,153	\$0

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

Marine Board, Oregon State
2019-21 Biennium

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

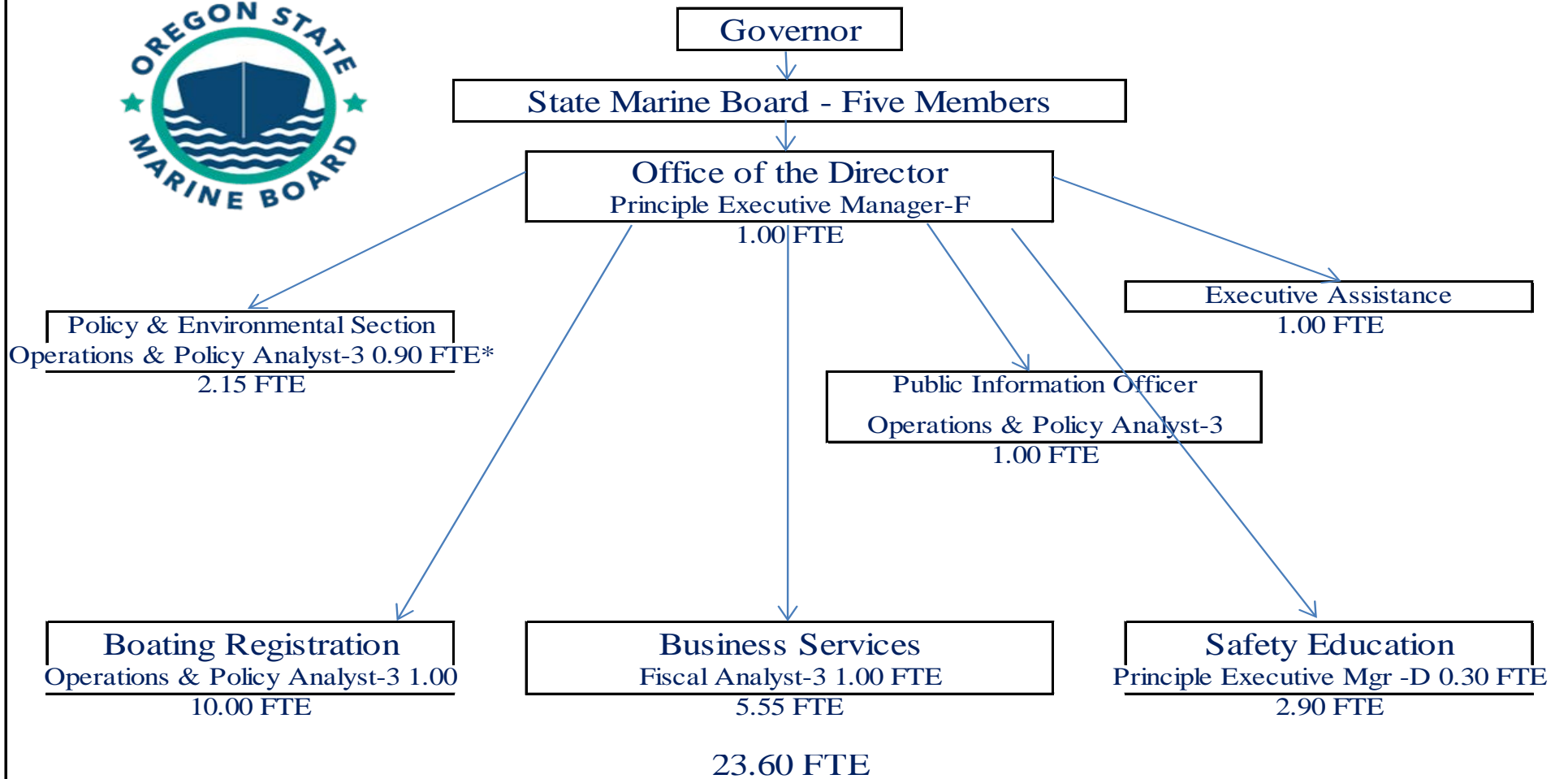
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	15,749,191	17,810,931	17,810,931	20,824,938	20,824,588	-
Charges for Services	7,651	-	-	-	-	-
Fines and Forfeitures	93,772	103,011	103,011	126,642	126,642	-
Interest Income	84,853	79,500	79,500	151,282	151,282	-
Sales Income	9,799	2,000	2,000	2,100	2,100	-
Donations	461	700	700	400	400	-
Other Revenues	156,467	185,910	185,910	182,395	182,395	-
Transfer In - Intrafund	18,032,227	18,152,033	18,207,356	18,657,148	18,657,148	-
Tsfr From Transportation, Dept	8,137,134	8,519,000	8,519,000	7,538,481	7,538,481	-
Transfer Out - Intrafund	(17,095,566)	(18,152,033)	(18,207,356)	(18,657,148)	(18,657,148)	-
Transfer to Other	-	(417,000)	(417,000)	-	-	-
Total Other Funds	\$25,175,989	\$26,284,052	\$26,284,052	\$28,826,238	\$28,825,888	-
Federal Funds						
Federal Funds	5,420,167	6,631,041	6,633,313	6,260,265	6,260,265	-
Total Federal Funds	\$5,420,167	\$6,631,041	\$6,633,313	\$6,260,265	\$6,260,265	-



Governor's Recommended
Budget
Administration & Education
Program

BUDGET NARRATIVE

2019-21 Organization Chart

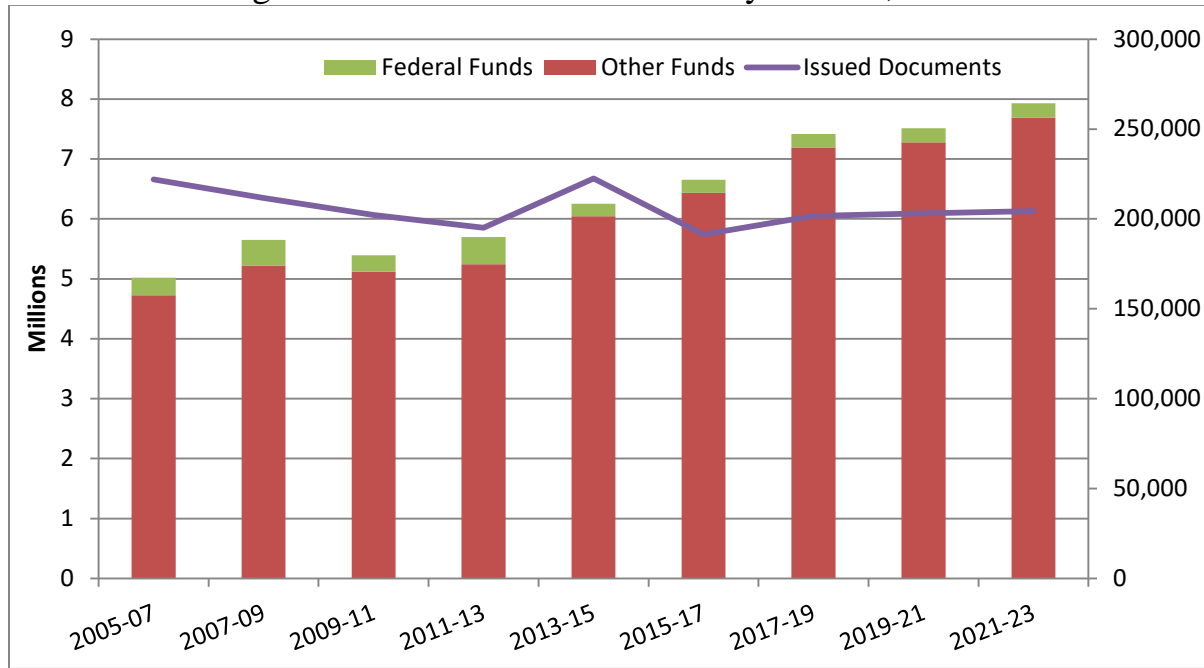


* Position also manages AISP

BUDGET NARRATIVE

ADMINISTRATION & EDUCATION PROGRAM

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



Program Overview

The Oregon State Marine Board (OSMB) is Oregon’s recreational boating agency, serving the recreational boating public through education, enforcement, access and environmental stewardship. OSMB’s programs serve the owners of 160,000 registered boats, an estimated 146,000 non-registered boats, 1,400 outfitters and

BUDGET NARRATIVE

guides 38 charter vessel operators, 64 registered Clean Marinas, and 2,800 floating property owners. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

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

Program Funding Request

Policy Option Package (POP) 101, \$338,827 other funds expenditures and a revenue increase of \$3,147,956. This POP increases fees due to a revenue shortfall and will reinstate agency cuts.

Fee change POP 101	Old Fee	New Fee
Sail Boats 12 Ft and all motor boats per foot fee	\$4.50	\$5.95
Boat Certificate of Title original or transfer	\$50.00	\$75.00
Mandatory Boater Education Card	\$10.00	\$20.00
Duplicate Boater Education Card	\$8.00	\$16.00

POP 102, \$80,000 other funds expenditures and \$991,480 in revenues, establishes a new fee on nonmotorized boats over ten feet dedicated to a new Waterway Access Account. The Waterway Access Account will mimic the Aquatic Invasive Species permit and will become one permit.

BUDGET NARRATIVE

Waterway Access Account POP 102	AISP	WAA	Total
1-year	\$5	\$12	\$17
2-year	\$10	\$20	\$30
1-Week	\$1	\$4	\$5
1-year Livery 6-10 boats	\$30	\$60	\$90
1-year Livery 11-20 boats	\$55	\$110	\$165
1-year Livery 20+ boats	\$100	\$200	\$300

Program Description

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

This program provides leadership to carry out the work of all agency programs in accordance with statutory obligations, by establishing an agency budget, collecting revenues, procuring supplies and services, providing facilities and equipment to accomplish the agency’s mission, and establishing and updating policies and rules. This program engages other stakeholders for the purpose of waterway management and 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.

BUDGET NARRATIVE

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

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

Program Justification and Link to 10-Year Outcome

All activities within the Administration Program are required to carry out the state recreational boating program outlined in ORS 830 and to act as the receiving agency for Sport Fish Restoration and Boating Trust Fund dollars available through the Federal Boating Safety Act. Approximately 48% of the Administrative Budget would be considered support services. The remainder of the budget and the majority of personnel directly support the delivery of ORS 830 mandated programs. Administrative services comprise only 8.9% of the overall OSMB budget.

The work in the Director's Office and Education Section directly support Strategy 3 of the Safety Outcome Area (Ensure the safety of people in the community) by establishing regulations to address dangers, informing boaters of safety issues on waterways, and educating boaters on how to operate boats and rules governing operations. The Clean Marina and Abandoned Boat programs directly support Strategy 1 in the

BUDGET NARRATIVE

Health Environment Outcome Area (Invest in programs that improve water quality and air quality) by keeping pollutants out of the waterways and removing potential hazards from the waterway.

Program Performance

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

Biennium	Total Registration & Title Documents	Mandatory Education Cards	Marine Event Permits Issued	Clean Marina Certificates*
2005-07	222,019	67,238	106	23
2007-09	211,681	65,812	217	21
2009-11	202,186	41,895	233	6
2011-13	195,150	33,141	258	7
2013-15	222,484	29,815	240	2
2015-17	191,322	26,169	244	4
2017-19	201,743	22,968	240	4
2019-21	203,098	22,623	251	4
2021-23	204,387	22,284	255	4
2023-25	205,667	21,949	259	4

* New program. About 50% of the states marinas are certified.

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

BUDGET NARRATIVE

ORS 830.435 – Ocean charter vessel license.

Funding Streams

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

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

Excluding the dedicated Aquatic Invasive Species Fees, revenue is comprised of; Registration & Titling – 46.6% (including proposed fee increase), Boating Fuel Tax – 24.8%, Federal Grants – 20.6%, Waterway Access – 3.6%, Outfitter & Guides – 1.9%, Mandatory Education 1.3% and Other – 1.2%.

Significant Proposed Program Changes from 2017-19

A Waterway Access Account is proposed for this biennium focuses on the needs of nonmotorized boaters. The revenue generated by this fee will support the development of nonmotorized public access across the state. The agency will begin the implementation of the 2017-2022 Strategic Plan.

Program Unit Narrative

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

BUDGET NARRATIVE

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

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

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

BUDGET NARRATIVE

Registration platform includes online Mandatory Education cards, improving efficiency and reducing processing costs.

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

The **Business/Accounting Services** section is responsible for all financial services and information technology (IT) for the agency. This six person section is the only strictly internal services section in the agency and focuses on budgeting, accounting, payroll, purchasing, property control, cash management, federal grant administration, financial reporting, information services, networking and desktop support. The Business/Accounting Services section serves internal customers, federal grant partners, local and state grantees, and staff in the Department of Administrative Services (DAS) and Legislative Fiscal Office. This section's major cost factors are; rent, DAS service charges, IT support services, and personnel costs. One Information Services position is abolished in Package 022.

Revenues & Expenditures

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

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

BUDGET NARRATIVE

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

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

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	4,886,277	0	4,886,277	
Services & Supplies	2,391,355	233,760	2,625,115	
Capital Outlay	0	0	0	
Special Payments	0	0	0	
Subtotal	7,277,635	233,760	7,511,392	23.60

Background & Trends

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

Stagnant growth in motorized boating and significant growth in nonmotorized boating has created a gap in which revenue is mildly increasing but demand is growing.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: Administration & Education Program

- Purpose** Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 022 – This package results from program phase-outs and other one-time costs.
Pkg 030 – This package reflects prescribed inflation and changes in costs of State Government Service Charges.
Pkg 060 – Technical Adjustments were made to better align staff duties to the responsible program.
- How Achieved** These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due to increases in salary levels and benefits.
Pkg 022 – program phase out reductions
Pkg 030- inflation at 3.8% was calculated for most categories except Attorney General costs at 20.14%
Pkg 060 - Other positions were realigned within the agency.
- Staffing Impact** Abolish: Information Systems Specialist -7 C1487 Salary range 31, 1 position, 1.00 FTE
Portions of positions are transferred into and out of this budget to better reflect programs staff work in.
- Expected Results** These packages maintain operations at the service level of the 2017-19 Legislatively Approved Budget and realign expenditures to better reflect program activity.
- Revenue Sources** Current revenues from fuel tax transfer, program fees and registrations, and the US Coast Guard’s Recreational Boating Safety grant.

BUDGET NARRATIVE

Expenditure Request

Package	Other Funds	Federal Funds	Total Funds
010	\$ 124,097	\$	\$ 124,097
022	\$(280,714)	\$	\$(280,174)
030	\$ 206,437	\$ 9,158	\$ 215,595
060	\$(284,859)	\$	\$(284,859)
Total	\$(235,039)	\$ 9,158	\$(225,881)

BUDGET NARRATIVE

POLICY OPTION PACKAGE 070: Administration & Education Program - Revenue Shortfalls

Purpose	This package reduces expenditures in the Administration & Education Program in order to make the modified current service level cash balance positive and equate to ten percent of operational expenditures.
How Achieved	The expenditure reductions include cuts in personal services.
Staffing Impact	Abolish: #0002075 – Program Analyst-3 Salary range 29 – 1 Position, 1.00 FTE #0002047 – Public Service Rep-4 Salary range 19 – 1 Position, 1.00 FTE
Expected Results	<p>The decrease in expenditures will increase program cash balance. Supplemental revenue in POP 101 will re-instate all of the reductions and some of the agency operating costs.</p> <p>If POP 101 is not approved, the reductions in this POP would result in abolishing the Waterway Coordinator position and Clean Marina programs would be discontinued while the Boater Education Card program would be understaffed resulting in no or slowed service to the boating public.</p>
Revenue Sources	Revenue from boat registrations and titles.
Expenditure Request	(\$338,827) Personal Services – Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 101: Administration & Education Program - Fee Changes to Maintain Current Operations

Purpose This Policy Option Package increases revenue by raising existing fees and reinstates precautionary reductions contained in POP 070.

The Marine Board in its May 2018 meeting approved a fee increase proposal on registered vessels from \$4.50 per foot to \$5.95 per foot, effective November 2019, and approved other fee increases identified below. The revenue collected in Admin & Education is transferred to Law Enforcement and Boating Facilities to cover those costs that are reinstated in their POP's 201 and 301 respectively.

Fee change POP 101	Old Fee	New Fee
Sail Boats 12 Ft and all motor boats per foot fee	\$4.50	\$5.95
Boat Certificate of Title original or transfer	\$50.00	\$75.00
Mandatory Boater Education Card	\$10.00	\$20.00
Duplicate Boater Education Card	\$8.00	\$16.00

How Achieved This POP will provide revenues to support mission driven services to boaters through POPs 201 and 301. It will also reinstate the cuts in a revenue shortfall package (PKG 070). The Boater Education Card program is self-supporting those revenues are restricted to that program.

Staffing Impact Establish:
#0002075 – Program Analyst-3 Salary range 29 – 1 Position, 1.00 FTE
#0002047 – Public Service Rep-4 Salary range 19 – 1 Position, 1.00 FTE

BUDGET NARRATIVE

Expected Results If approved, the limitation increase would restore the Current Service Level budget.

Revenue Sources \$3,147,956 – Other Funds Fee increase
(\$ 280,019) – Other Funds Gas Tax decline

Expenditure Request
\$338,827 Personal Services – Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 102: Administration & Education Program - Waterway Access Account

Purpose This policy option package implements a new program and a fee that focuses on the needs of nonmotorized boaters. Nonmotorized boating is growing in popularity across the US and the Oregon Parks Department Outdoor Recreation Survey ranked public access to waterways as a top-five priority for the future.

How Achieved This POP will add revenues to support mission driven services to boaters through POP’s 102 and 302 focusing on nonmotorized boating. The Waterway Access Account (WAA) would mimic the current Aquatic Invasive Species (AIS) permit program by unifying the AIS tag with the new nonmotorized access tag and the new fee into one tag for both purposes. Public bodies, Tribal Governments and non-profit entities can obtain grants for boater safety education courses and purchasing boat equipment to use for projects that reduce barriers for under-served communities. This will promote recreational use in Oregon’s waterways for all. The remaining revenues due to the new fee will go to the Facilities program for specialized nonmotorized boating access projects.

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

	AISP	WAA	Total
1-year	\$5	\$12	\$17
2-year	\$10	\$20	\$30
1-Week	\$1	\$4	\$5
1-year Livery 6-10 boats	\$30	\$60	\$90
1-year Livery 11-20 boats	\$55	\$110	\$165
1-year Livery 20+ boats	\$100	\$200	\$300

BUDGET NARRATIVE

Staffing Impact None

Expected Results If approved, the limitation increase would support the new program by providing for boater education grants and grants for supplying nonmotorized boating opportunities to underserved communities.

Revenue Sources \$991,480 – Other Funds Fee increase

Expenditure Request

\$80,000 Service & Supplies - Other funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Pension Obligation Bond	-	-	14,961	-	-	-	14,961
Mass Transit Tax	-	-	2,364	-	-	-	2,364
Vacancy Savings	-	-	106,772	-	-	-	106,772
Total Personal Services	-	-	\$124,097	-	-	-	\$124,097
Total Expenditures							
Total Expenditures	-	-	124,097	-	-	-	124,097
Total Expenditures	-	-	\$124,097	-	-	-	\$124,097
Ending Balance							
Ending Balance	-	-	(124,097)	-	-	-	(124,097)
Total Ending Balance	-	-	(\$124,097)	-	-	-	(\$124,097)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(195,984)	-	-	-	(195,984)
Empl. Rel. Bd. Assessments	-	-	(61)	-	-	-	(61)
Public Employees' Retire Cont	-	-	(33,258)	-	-	-	(33,258)
Social Security Taxes	-	-	(14,993)	-	-	-	(14,993)
Worker's Comp. Assess. (WCD)	-	-	(58)	-	-	-	(58)
Mass Transit Tax	-	-	(1,176)	-	-	-	(1,176)
Flexible Benefits	-	-	(35,184)	-	-	-	(35,184)
Total Personal Services	-	-	(\$280,714)	-	-	-	(\$280,714)
Total Expenditures							
Total Expenditures	-	-	(280,714)	-	-	-	(280,714)
Total Expenditures	-	-	(\$280,714)	-	-	-	(\$280,714)
Ending Balance							
Ending Balance	-	-	280,714	-	-	-	280,714
Total Ending Balance	-	-	\$280,714	-	-	-	\$280,714

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
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	9,158	-	-	9,158
Total Revenues	-	-	-	\$9,158	-	-	\$9,158
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	1,539	-	-	-	1,539
Out of State Travel	-	-	480	218	-	-	698
Employee Training	-	-	93	-	-	-	93
Office Expenses	-	-	12,856	73	-	-	12,929
Telecommunications	-	-	2,228	-	-	-	2,228
State Gov. Service Charges	-	-	116,268	-	-	-	116,268
Data Processing	-	-	1,798	-	-	-	1,798
Publicity and Publications	-	-	8,129	457	-	-	8,586
Professional Services	-	-	11,002	1,192	-	-	12,194
IT Professional Services	-	-	456	5,353	-	-	5,809
Attorney General	-	-	15,709	-	-	-	15,709
Dues and Subscriptions	-	-	319	487	-	-	806
Facilities Rental and Taxes	-	-	20,457	-	-	-	20,457
Other Services and Supplies	-	-	5,987	702	-	-	6,689
Expendable Prop 250 - 5000	-	-	141	322	-	-	463

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,522	354	-	-	1,876
Total Services & Supplies	-	-	\$198,984	\$9,158	-	-	\$208,142
Capital Outlay							
Data Processing Hardware	-	-	441	-	-	-	441
Total Capital Outlay	-	-	\$441	-	-	-	\$441
Special Payments							
Dist to Counties	-	-	2,435	-	-	-	2,435
Spc Pmt to Police, Dept of State	-	-	4,577	-	-	-	4,577
Total Special Payments	-	-	\$7,012	-	-	-	\$7,012
Total Expenditures							
Total Expenditures	-	-	206,437	9,158	-	-	215,595
Total Expenditures	-	-	\$206,437	\$9,158	-	-	\$215,595
Ending Balance							
Ending Balance	-	-	(206,437)	-	-	-	(206,437)
Total Ending Balance	-	-	(\$206,437)	-	-	-	(\$206,437)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	(591,423)	-	-	-	(591,423)
Total Revenues	-	-	(\$591,423)	-	-	-	(\$591,423)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(50,817)	-	-	-	(50,817)
Empl. Rel. Bd. Assessments	-	-	(30)	-	-	-	(30)
Public Employees' Retire Cont	-	-	(8,624)	-	-	-	(8,624)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(3,888)	-	-	-	(3,888)
Worker's Comp. Assess. (WCD)	-	-	(30)	-	-	-	(30)
Mass Transit Tax	-	-	(303)	-	-	-	(303)
Flexible Benefits	-	-	(17,591)	-	-	-	(17,591)
Total Personal Services	-	-	(\$81,283)	-	-	-	(\$81,283)
Capital Outlay							
Data Processing Hardware	-	-	(12,034)	-	-	-	(12,034)
Total Capital Outlay	-	-	(\$12,034)	-	-	-	(\$12,034)
Special Payments							
Dist to Counties	-	-	(66,522)	-	-	-	(66,522)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(125,020)	-	-	-	(125,020)
Total Special Payments	-	-	(\$191,542)	-	-	-	(\$191,542)
Total Expenditures							
Total Expenditures	-	-	(284,859)	-	-	-	(284,859)
Total Expenditures	-	-	(\$284,859)	-	-	-	(\$284,859)
Ending Balance							
Ending Balance	-	-	(306,564)	-	-	-	(306,564)
Total Ending Balance	-	-	(\$306,564)	-	-	-	(\$306,564)
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	1,772,587	-	-	-	1,772,587
Total Transfers Out	-	-	\$1,772,587	-	-	-	\$1,772,587
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(215,232)	-	-	-	(215,232)
Empl. Rel. Bd. Assessments	-	-	(122)	-	-	-	(122)
Public Employees' Retire Cont	-	-	(36,524)	-	-	-	(36,524)
Social Security Taxes	-	-	(16,465)	-	-	-	(16,465)
Worker's Comp. Assess. (WCD)	-	-	(116)	-	-	-	(116)
Flexible Benefits	-	-	(70,368)	-	-	-	(70,368)
Total Personal Services	-	-	(\$338,827)	-	-	-	(\$338,827)
Total Expenditures							
Total Expenditures	-	-	(338,827)	-	-	-	(338,827)
Total Expenditures	-	-	(\$338,827)	-	-	-	(\$338,827)
Ending Balance							
Ending Balance	-	-	2,111,414	-	-	-	2,111,414
Total Ending Balance	-	-	\$2,111,414	-	-	-	\$2,111,414
Total Positions							
Total Positions	-	-	-	-	-	-	(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(4,491)	-	-	-	(4,491)
Telecommunications	-	-	123	-	-	-	123
State Gov. Service Charges	-	-	(41,939)	-	-	-	(41,939)
Data Processing	-	-	(6,013)	-	-	-	(6,013)
Other Services and Supplies	-	-	(2,636)	-	-	-	(2,636)
Total Services & Supplies	-	-	(\$54,956)	-	-	-	(\$54,956)
Total Expenditures							
Total Expenditures	-	-	(54,956)	-	-	-	(54,956)
Total Expenditures	-	-	(\$54,956)	-	-	-	(\$54,956)
Ending Balance							
Ending Balance	-	-	54,956	-	-	-	54,956
Total Ending Balance	-	-	\$54,956	-	-	-	\$54,956

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(5,576)	-	-	-	(5,576)
Total Services & Supplies	-	-	(\$5,576)	-	-	-	(\$5,576)
Total Expenditures							
Total Expenditures	-	-	(5,576)	-	-	-	(5,576)
Total Expenditures	-	-	(\$5,576)	-	-	-	(\$5,576)
Ending Balance							
Ending Balance	-	-	5,576	-	-	-	5,576
Total Ending Balance	-	-	\$5,576	-	-	-	\$5,576

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	3,147,956	-	-	-	3,147,956
Tsfr From Transportation, Dept	-	-	(280,019)	-	-	-	(280,019)
Total Revenues	-	-	\$2,867,937	-	-	-	\$2,867,937
Transfers Out							
Transfer Out - Intrafund	-	-	(1,772,587)	-	-	-	(1,772,587)
Total Transfers Out	-	-	(\$1,772,587)	-	-	-	(\$1,772,587)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	215,232	-	-	-	215,232
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	36,524	-	-	-	36,524
Social Security Taxes	-	-	16,465	-	-	-	16,465
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$338,827	-	-	-	\$338,827
Total Expenditures							
Total Expenditures	-	-	338,827	-	-	-	338,827
Total Expenditures	-	-	\$338,827	-	-	-	\$338,827

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	756,523	-	-	-	756,523
Total Ending Balance	-	-	\$756,523	-	-	-	\$756,523
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 102 - Waterway Access Account

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	991,480	-	-	-	991,480
Total Revenues	-	-	\$991,480	-	-	-	\$991,480
Transfers Out							
Transfer Out - Intrafund	-	-	(820,145)	-	-	-	(820,145)
Total Transfers Out	-	-	(\$820,145)	-	-	-	(\$820,145)
Services & Supplies							
Other Services and Supplies	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	-	-	\$80,000	-	-	-	\$80,000
Ending Balance							
Ending Balance	-	-	91,335	-	-	-	91,335
Total Ending Balance	-	-	\$91,335	-	-	-	\$91,335

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002052	UA	C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,166.00		195,984- 83,554-			195,984- 83,554-
TOTAL PICS SALARY									195,984-			195,984-
TOTAL PICS OPE									83,554-			83,554-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				279,538-			279,538-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002046	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.30-	7.20-	02	5,127.00		36,914- 19,679-			36,914- 19,679-
0002073	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1		.35-	8.40-	09	4,095.00		34,398- 20,823-			34,398- 20,823-
0002082	UA	C1483	IP INFO SYSTEMS SPECIALIST 3	1-	.85-	20.40-	09	5,693.00		116,137- 58,602-			116,137- 58,602-
0002082	UA	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	09	5,693.00		136,632 68,941			136,632 68,941
TOTAL PICS SALARY										50,817-			50,817-
TOTAL PICS OPE										30,163-			30,163-
TOTAL PICS PERSONAL SERVICES =					.50-	12.00-				80,980-			80,980-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002047	UA	C0324	AP PUBLIC SERVICE REP 4	1-	1.00-	24.00-	02	3,262.00		78,288- 54,577-			78,288- 54,577-
0002075	UA	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	04	5,706.00		136,944- 69,018-			136,944- 69,018-
TOTAL PICS SALARY										215,232-			215,232-
TOTAL PICS OPE										123,595-			123,595-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				338,827-			338,827-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002047	UA	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	02	3,262.00		78,288 54,577			78,288 54,577
0002075	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	04	5,706.00		136,944 69,018			136,944 69,018
TOTAL PICS SALARY										215,232			215,232
TOTAL PICS OPE										123,595			123,595
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				338,827			338,827

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Balanced	Legislatively Adopted
Administration & Education Program								
Boat Fuel Tax	Other	1730	\$8,137,134	\$8,519,000	\$7,701,000	\$7,538,481	\$7,538,481	
Registration Fees	Other	0210	\$11,241,569	\$13,268,756	\$12,084,357	\$11,928,308	\$11,928,308	
Fee Changes	Other	0210	\$0	\$0	\$0	\$2,986,029	\$2,986,029	
Titles Fees	Other	0210	\$2,089,227	\$2,046,700	\$2,137,690	\$2,255,400	\$2,255,400	
Waterway Access	Other	0210	\$0	\$0	\$0	\$991,480	\$991,480	
Charter Boats	Other	0210	\$17,940	\$14,950	\$8,750	\$19,550	\$19,550	
Outfitters & Guides	Other	0210	\$568,297	\$561,566	\$690,255	\$0	\$0	
Education Certificates	Other	0210	\$254,838	\$312,802	\$240,900	\$380,751	\$380,751	
Interest Income	Other	0605	\$78,705	\$73,140	\$127,250	\$139,900	\$139,900	
Late Penalties	Other	0505	\$93,722	\$103,011	\$102,000	\$126,642	\$126,642	
Sales Income-Equipment	Other	0705	\$0	\$0	\$0	\$100	\$100	
Conferences/Donations	Other	0975	\$11,153	\$44,993	\$30,125	\$30,695	\$30,695	
Operating Transfer-in Intrafund	Other	1010	\$1,008,495	\$12,730	\$0	\$0	\$0	
Operating Transfer-out Intrafund	Other	2010	(\$17,065,339)	(\$18,152,033)	(\$18,152,033)	(\$18,657,148)	(\$18,657,148)	
Transfer to OBDD	Other	2123	\$0	(\$417,000)	\$0	\$0	\$0	
US Coast Guard	Federal	0995	\$216,602	\$224,602	\$224,602	\$233,760	\$233,760	
Total			\$6,652,343	\$6,613,217	\$5,194,896	\$7,973,948	\$7,973,948	\$0

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

Marine Board, Oregon State
2019-21 Biennium

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

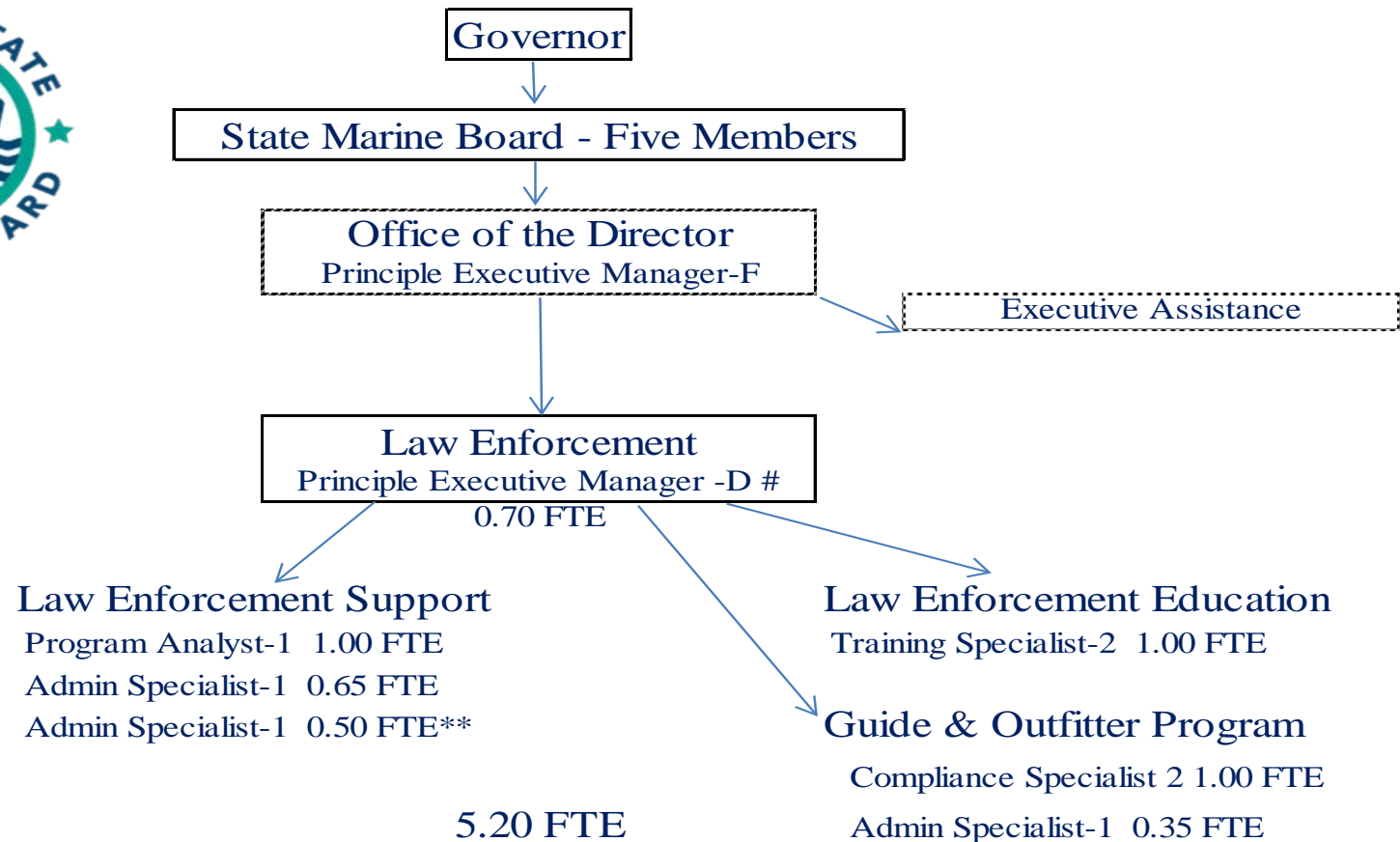
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	14,171,871	16,204,774	16,204,774	18,561,518	18,561,518	-
Fines and Forfeitures	93,022	103,011	103,011	126,642	126,642	-
Interest Income	78,705	73,140	73,140	139,900	139,900	-
Sales Income	-	-	-	100	100	-
Donations	461	383	383	300	300	-
Other Revenues	10,692	43,910	43,910	30,395	30,395	-
Transfer In - Intrafund	1,008,495	12,730	12,730	-	-	-
Tsfr From Transportation, Dept	8,137,134	8,519,000	8,519,000	7,538,481	7,538,481	-
Transfer Out - Intrafund	(17,065,339)	(18,152,033)	(18,207,356)	(18,657,148)	(18,657,148)	-
Transfer to Other	-	(417,000)	(417,000)	-	-	-
Total Other Funds	\$6,435,041	\$6,387,915	\$6,332,592	\$7,740,188	\$7,740,188	-
Federal Funds						
Federal Funds	216,602	224,602	224,602	233,760	233,760	-
Total Federal Funds	\$216,602	\$224,602	\$224,602	\$233,760	\$233,760	-



Governor's Recommended
Budget
Law Enforcement
Program

BUDGET NARRATIVE

2019-21 Organization Chart



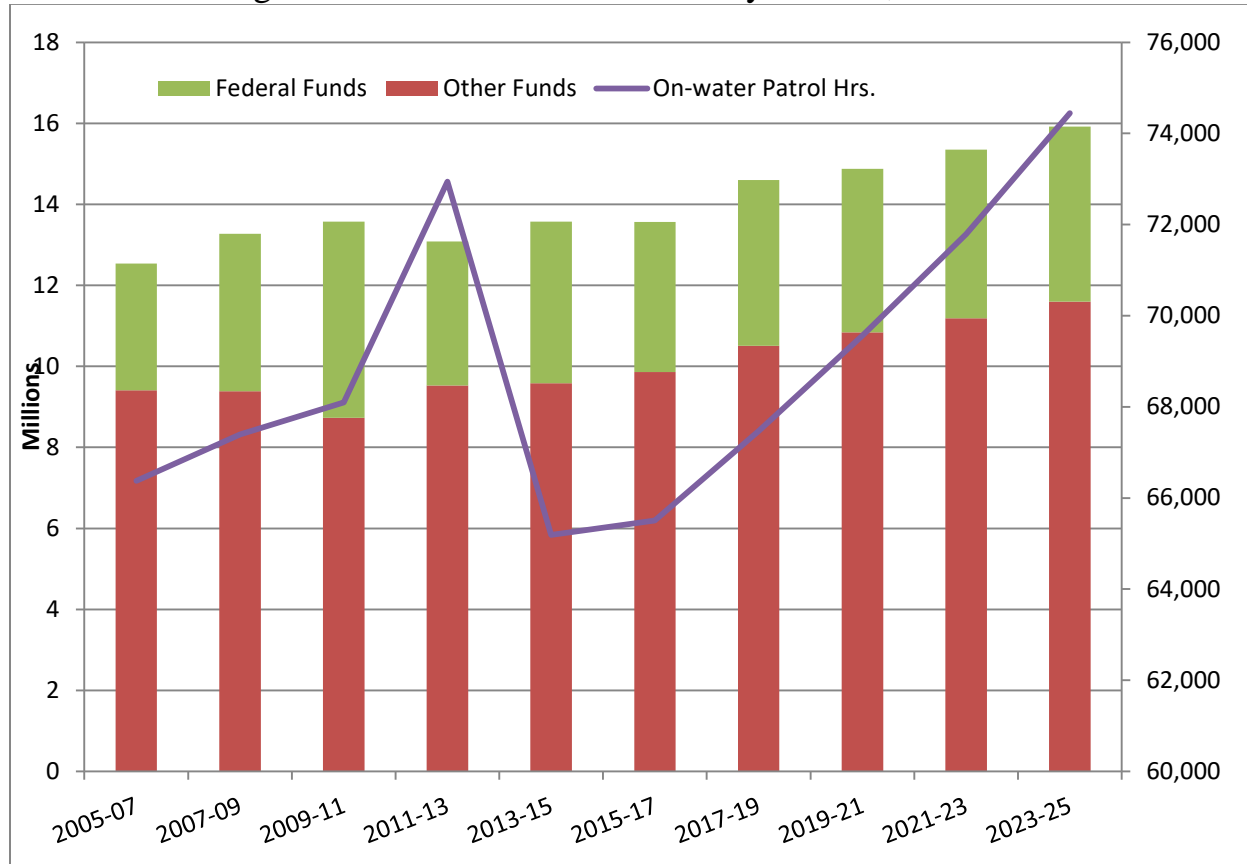
Position also manages Education Section.

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

LAW ENFORCEMENT PROGRAM

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



BUDGET NARRATIVE

Program Overview

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

Program Funding Request

Policy Option Package 201, \$983,000 Other Funds. These funds come from the proposed fee increase in boat registration and title fees and are used to reinstate reductions made in PKG 070 that would be necessary if the fee increase is not approved.

Program Description

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

OSMB provides marine-specific training to county and state law enforcement officers to improve skills, safety and effectiveness. These courses include swift water survival and rescue training, a two-week basic

BUDGET NARRATIVE

marine academy, one week drift boat course to learn to read whitewater and navigate nonmotorized vessels through class II and III rapids, a three-day personal watercraft patrol and operation course and a one-week jet boat course that focuses on operation in whitewater in restricted environments. Costs include trainers, materials and lodging.

Management of the Outfitter Guide Program is now within the Law Enforcement Program. Oregon's outfitter guide program, defined in ORS 704, ensures that all persons who take customers for hire into Oregon's wilderness for fishing, hunting, biking, hiking or other outdoors activity are properly licensed, insured and bonded. The program licenses nearly 1,400 outfitters and guides statewide and approximately 40 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 and fishing guides, operating within Oregon's vast boating community, so there is strong benefit to managing this program parallel to other aspects of Oregon's recreational boating program.

Program Justification and Link to 10-Year Outcome

The purpose of the Marine Law Enforcement Program is to further the OSMB mission by providing for safety on our waterways. Funding provided by the Marine Board and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund provides a majority of the marine patrol funding for 32 county sheriff's offices and currently provides enough funding for 5 OSP Fish and Wildlife Troopers 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, that they carry and use the correct safety equipment, and that hazards are mitigated on our waterways.

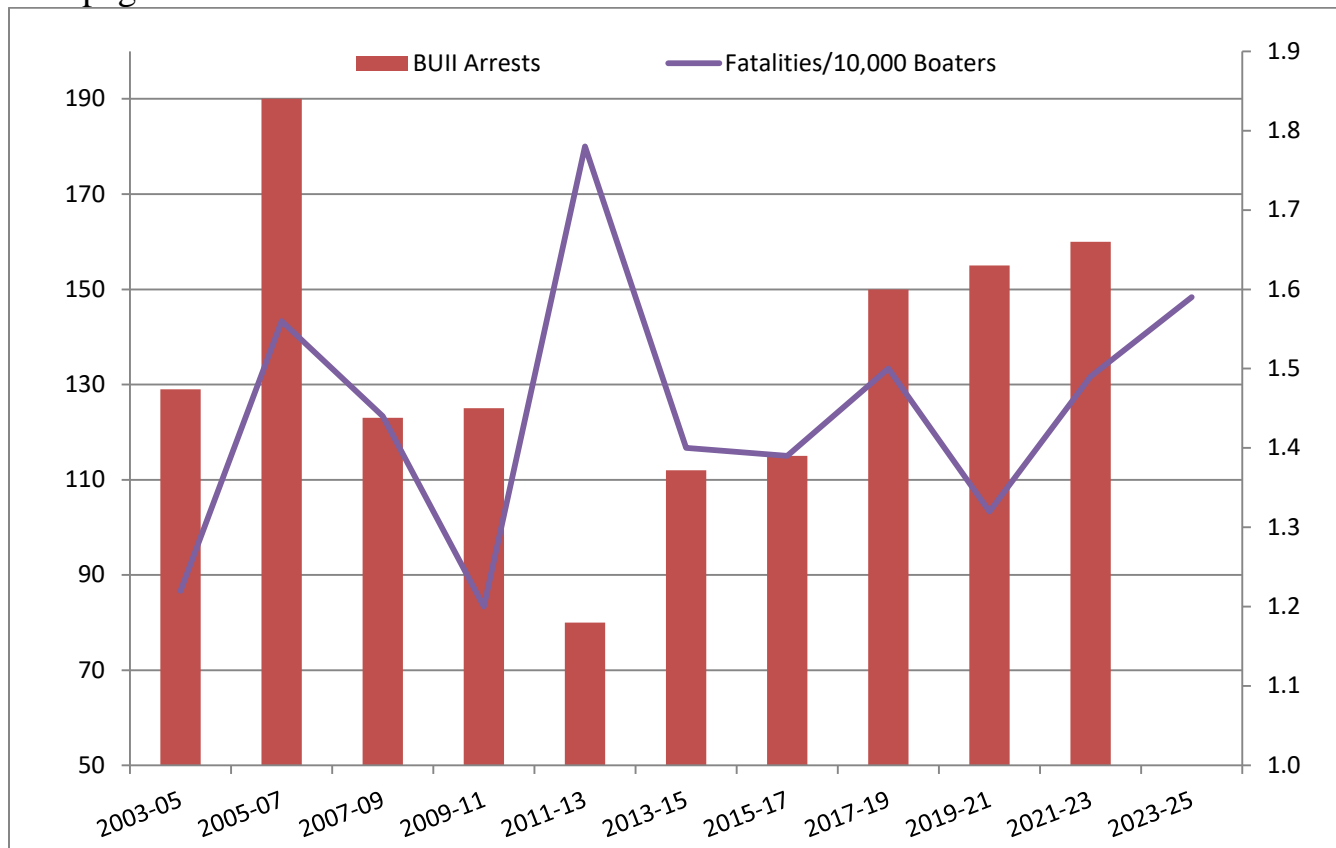
These efforts support Strategy 3.1 by increasing public safety presence and integrating state and local enforcement. They also support Strategy 3.3 by assisting coordination and response to marine related disasters. Although not a mission of the Marine Board, the assets we provide can be used by local

BUDGET NARRATIVE

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. Other measures are noted in the chart on the next page.



BUDGET NARRATIVE

Biennium	Fatalities / 10,000 Boaters	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	1.5	115	64,077	\$12,674,102
2019-21	1.3	150	67,715	\$13,155,717
2021-23	1.5	155	71,561	\$13,657,429
2023-25	1.6	160	75,624	\$14,162,753

Enforcement patrols have helped Oregon reduce fatalities and improve compliance:

- Oregon has one of the highest boater education rates in the country at over ninety percent. USCG statistics for 2014 indicate that nationally only 12 % of boating deaths occurred on vessels where the operator had received boating safety instruction using a nationally approved course.
- Fatalities related to impaired operation from alcohol and drugs have been very low since 2016, yet the presence of recreational marijuana has become increasingly prevalent in accidents and arrests related to impairment.
- 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, is a constant effort.

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

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

Funding Streams

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

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

Significant Proposed Program Changes from 2019-21

Updating marine law enforcement training curriculums is a primary focus in the coming biennium. OSMB will improve accountability of, and communications with, the contracted law enforcement service providers. This will include a review of the agency's boat procurement process and enhancements to our training programs to increase capacity so we can better partner with tribal marine law enforcement officers and other non-traditional partners.

Program Unit Narrative

The Marine Board provides funds to 32 county sheriff's offices and the State Police to serve boaters and enforce laws on Oregon's waterways. Funding allocation is primarily based on boat use within the county's

BUDGET NARRATIVE

jurisdiction. Safety patrols target critical boating safety issues including boating under the influence, life jacket carriage, and compliance with education requirements. When on patrol, deputies and troopers also conduct boat inspections to improve compliance, checking for required safety equipment and proper documentation.

Revenues & Expenditures

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

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

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

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

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	997,939	42,314	1,040,253	
Services & Supplies	488,664	0	488,664	
Capital Outlay	115,075	170,296	285,371	
Special Payments	9,237,435	3,822,965	13,060,400	
Subtotal	10,839,113	4,035,575	14,874,688	5.20

BUDGET NARRATIVE

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

Background & Trends

Nationally, spending for new boats has increased and lower fuel prices are favorable for motorized boating activities. However, that spending is focused on a smaller number of large, expensive boats with high occupant capacities. The number of boats under 16 has declined by 34,781 boats in the last 20 years, while the number of boats 20' and larger increased 17,793. The agency's boat-registration based funding mechanism is therefore compromised as more people participate in boating but fewer boats are registered. Statistics also support an increase in nonmotorized boating activity, which is reflected in the annual increase in boating fatalities. The steadily improving state economy results in higher levels of recreation, but because nonmotorized boaters pay no registration fee and because smaller boat registrations have collapsed, registration-based revenues do not keep pace with enforcement needs.

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

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

User conflict between nonmotorized boaters and motorboat operators continues to increase, but agency efforts focus more frequently on conflict between waterfront homeowners and operators of the increasing number of large boats on Oregon's waterways. The agency is constantly reviewing enforcement strategies to focus effort on user conflict and accident intervention.

BUDGET NARRATIVE

Fatalities, while an important measure of program effectiveness, are also highly variable year to year based on myriad factors. In recent years, the number of high energy collisions has increased dramatically, often associated with distracted operation or basic failures of the operator to look forward. Law enforcement partners are now directed first and foremost to seek out high-risk operations and actively intervene to help educate operators. Enforcement statistics indicate this effort is succeeding, but it must be combined with ongoing education and outreach to ensure success.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: Law Enforcement Program

- Purpose** Pkg 010 – This package recognizes increases in personnel costs not reflected in the PICS system and adjustments to the vacancy savings calculation.
Pkg 022 – This package results from program phase-outs and other one time costs.
Pkg 030 – This package reflects prescribed inflation and changes in costs.
Pkg 060 – Technical Adjustments were made to better align staff duties to the responsible program.
- How Achieved** These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due increases in salary levels and benefits.
Pkg 022 – program phase out reductions
Pkg 030 - inflation at 3.8% was calculated for most categories.
Pkg 060 - parts of a position was transferred out of Law Enforcement (\$52,006).
- Staffing Impact** Portions of positions are transferred into and out of this budget to better reflect programs staff work in. FTE increased 0.65, but net zero change agency-wide.
- Expected Results** These packages maintain operations at the service level of the 2017-19 Legislatively Approved Budget and realign expenditures to better reflect program activity.
- Revenue Sources** Current revenues from fuel tax transfer, program fees and registrations, and the US Coast Guard’s Recreational Boating Safety grant.

BUDGET NARRATIVE

Expenditure Request	Package	Other Funds	Federal Funds	Total Funds
	010	\$ 18,244	\$ 1,549	\$ 19,793
	022	\$(328,000)	\$(200,000)	\$(528,000)
	030	\$ 353,022	\$ 146,189	\$ 499,211
	060	\$ 315,819	\$	\$ 315,819
	Total	\$ 359,085	\$(52,262)	\$ 306,823

BUDGET NARRATIVE

POLICY OPTION PACKAGE 070: Law Enforcement Program - Revenue Shortfalls

Purpose	This package reduces expenditures in the Law Enforcement Program in order to make the modified current service level cash balance positive and equate to ten percent of operational expenditures.
How Achieved	The expenditure reductions include cuts other operations and to law enforcement contracts with the county sheriffs and Oregon State Police.
Staffing Impact	None
Expected Results	<p>The decrease in expenditures will increase program cash balance. Supplemental revenue in POP 101 will re-instate all of the reductions in agency operating costs.</p> <p>If POP 101 and 201 are not approved, the reductions in this POP would result in over a 7% decline in contracts to law enforcement agencies for enforcing boating law and reduce training, and pass along boat maintenance costs to counties.</p>
Revenue Sources	Revenue from boat registrations and titles.
Expenditure Request	(\$150,000) Operating Costs – Service & Supplies (\$708,050) County Law Enforcement – Special Payments <u>(\$124,950) State Police Law Enforcement – Special Payments</u> (\$983,000) Total Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 201: Law Enforcement Program - Fee Changes to Maintain Current Operations

Purpose This policy option package uses increased revenues from Policy Option Package 101 to reinstate precautionary reductions contained in POP 070.

Without these funds, OSMB would reduce available funding to county sheriff departments and Oregon State Police, reducing enforcement hours on the water and at access points and limiting equipment purchases, maintenance and repairs.

How Achieved If approved, the funding will allow the Marine Board to maintain marine law enforcement services statewide through county sheriffs and Oregon State Police at current levels. Funds are used to enforce boating laws on state waters, seeking improved safety and compliance with life jacket laws, boating under the influence, speed limits, unsafe boating and other on-water activities.

Staffing Impact None

Expected Results This POP will reinstate cuts made in package 070

Revenue Sources POP 101 transfer of fee increase revenues

Expenditure Request

\$150,000 Service & Supplies – Other Funds
\$833,000 Special Payments – Other Funds
\$983,000 Total Other Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 203: Law Enforcement Program - Guide Apprentice Fee

Purpose This policy option package would allow Outfitters-Guides to register with the Marine Board biennially. Changing to a two-year registration cycle would improve efficiency for the outfitter guides and the Marine Board staff. This POP also creates an Employee Assistance Program that would enable the deck hand (baiter, fishing assistant, guide-in-training) to register for a reduced cost of \$25 annually.

How Achieved This POP will provide a biennial registration for the Outfitter Guides and create an annual apprentice registration. See the table below of fees below. The change from a full Guide fee to a reduced Apprentice fee is virtually zero fiscal impact because the known number of people switching to the lower fee will be offset by increases in deck helpers.

Outfitter-Guide Registration – Resident Annual	\$150
<i>Outfitter-Guide Registration – Resident Biennial (new)</i>	<i>\$300</i>
Outfitter-Guide Registration – Non Resident Annual	\$150
<i>Outfitter-Guide Registration – Non Resident Biennial (new)</i>	<i>\$300</i>
<i>Apprentice Registration Annual (new)</i>	<i>\$25</i>

Staffing Impact None

Expected Results If approved, a small revenue increase

Revenue Sources \$350 – Other Funds Fee increase

Expenditure Request None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Pension Obligation Bond	-	-	14,961	-	-	-	14,961
Mass Transit Tax	-	-	2,364	-	-	-	2,364
Vacancy Savings	-	-	106,772	-	-	-	106,772
Total Personal Services	-	-	\$124,097	-	-	-	\$124,097
Total Expenditures							
Total Expenditures	-	-	124,097	-	-	-	124,097
Total Expenditures	-	-	\$124,097	-	-	-	\$124,097
Ending Balance							
Ending Balance	-	-	(124,097)	-	-	-	(124,097)
Total Ending Balance	-	-	(\$124,097)	-	-	-	(\$124,097)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(195,984)	-	-	-	(195,984)
Empl. Rel. Bd. Assessments	-	-	(61)	-	-	-	(61)
Public Employees' Retire Cont	-	-	(33,258)	-	-	-	(33,258)
Social Security Taxes	-	-	(14,993)	-	-	-	(14,993)
Worker's Comp. Assess. (WCD)	-	-	(58)	-	-	-	(58)
Mass Transit Tax	-	-	(1,176)	-	-	-	(1,176)
Flexible Benefits	-	-	(35,184)	-	-	-	(35,184)
Total Personal Services	-	-	(\$280,714)	-	-	-	(\$280,714)
Total Expenditures							
Total Expenditures	-	-	(280,714)	-	-	-	(280,714)
Total Expenditures	-	-	(\$280,714)	-	-	-	(\$280,714)
Ending Balance							
Ending Balance	-	-	280,714	-	-	-	280,714
Total Ending Balance	-	-	\$280,714	-	-	-	\$280,714

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
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	9,158	-	-	9,158
Total Revenues	-	-	-	\$9,158	-	-	\$9,158
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	1,539	-	-	-	1,539
Out of State Travel	-	-	480	218	-	-	698
Employee Training	-	-	93	-	-	-	93
Office Expenses	-	-	12,856	73	-	-	12,929
Telecommunications	-	-	2,228	-	-	-	2,228
State Gov. Service Charges	-	-	116,268	-	-	-	116,268
Data Processing	-	-	1,798	-	-	-	1,798
Publicity and Publications	-	-	8,129	457	-	-	8,586
Professional Services	-	-	11,002	1,192	-	-	12,194
IT Professional Services	-	-	456	5,353	-	-	5,809
Attorney General	-	-	15,709	-	-	-	15,709
Dues and Subscriptions	-	-	319	487	-	-	806
Facilities Rental and Taxes	-	-	20,457	-	-	-	20,457
Other Services and Supplies	-	-	5,987	702	-	-	6,689
Expendable Prop 250 - 5000	-	-	141	322	-	-	463

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,522	354	-	-	1,876
Total Services & Supplies	-	-	\$198,984	\$9,158	-	-	\$208,142
Capital Outlay							
Data Processing Hardware	-	-	441	-	-	-	441
Total Capital Outlay	-	-	\$441	-	-	-	\$441
Special Payments							
Dist to Counties	-	-	2,435	-	-	-	2,435
Spc Pmt to Police, Dept of State	-	-	4,577	-	-	-	4,577
Total Special Payments	-	-	\$7,012	-	-	-	\$7,012
Total Expenditures							
Total Expenditures	-	-	206,437	9,158	-	-	215,595
Total Expenditures	-	-	\$206,437	\$9,158	-	-	\$215,595
Ending Balance							
Ending Balance	-	-	(206,437)	-	-	-	(206,437)
Total Ending Balance	-	-	(\$206,437)	-	-	-	(\$206,437)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	(591,423)	-	-	-	(591,423)
Total Revenues	-	-	(\$591,423)	-	-	-	(\$591,423)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(50,817)	-	-	-	(50,817)
Empl. Rel. Bd. Assessments	-	-	(30)	-	-	-	(30)
Public Employees' Retire Cont	-	-	(8,624)	-	-	-	(8,624)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(3,888)	-	-	-	(3,888)
Worker's Comp. Assess. (WCD)	-	-	(30)	-	-	-	(30)
Mass Transit Tax	-	-	(303)	-	-	-	(303)
Flexible Benefits	-	-	(17,591)	-	-	-	(17,591)
Total Personal Services	-	-	(\$81,283)	-	-	-	(\$81,283)
Capital Outlay							
Data Processing Hardware	-	-	(12,034)	-	-	-	(12,034)
Total Capital Outlay	-	-	(\$12,034)	-	-	-	(\$12,034)
Special Payments							
Dist to Counties	-	-	(66,522)	-	-	-	(66,522)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(125,020)	-	-	-	(125,020)
Total Special Payments	-	-	(\$191,542)	-	-	-	(\$191,542)
Total Expenditures							
Total Expenditures	-	-	(284,859)	-	-	-	(284,859)
Total Expenditures	-	-	(\$284,859)	-	-	-	(\$284,859)
Ending Balance							
Ending Balance	-	-	(306,564)	-	-	-	(306,564)
Total Ending Balance	-	-	(\$306,564)	-	-	-	(\$306,564)
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	1,772,587	-	-	-	1,772,587
Total Transfers Out	-	-	\$1,772,587	-	-	-	\$1,772,587
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(215,232)	-	-	-	(215,232)
Empl. Rel. Bd. Assessments	-	-	(122)	-	-	-	(122)
Public Employees' Retire Cont	-	-	(36,524)	-	-	-	(36,524)
Social Security Taxes	-	-	(16,465)	-	-	-	(16,465)
Worker's Comp. Assess. (WCD)	-	-	(116)	-	-	-	(116)
Flexible Benefits	-	-	(70,368)	-	-	-	(70,368)
Total Personal Services	-	-	(\$338,827)	-	-	-	(\$338,827)
Total Expenditures							
Total Expenditures	-	-	(338,827)	-	-	-	(338,827)
Total Expenditures	-	-	(\$338,827)	-	-	-	(\$338,827)
Ending Balance							
Ending Balance	-	-	2,111,414	-	-	-	2,111,414
Total Ending Balance	-	-	\$2,111,414	-	-	-	\$2,111,414
Total Positions							
Total Positions	-	-	-	-	-	-	(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(4,491)	-	-	-	(4,491)
Telecommunications	-	-	123	-	-	-	123
State Gov. Service Charges	-	-	(41,939)	-	-	-	(41,939)
Data Processing	-	-	(6,013)	-	-	-	(6,013)
Other Services and Supplies	-	-	(2,636)	-	-	-	(2,636)
Total Services & Supplies	-	-	(\$54,956)	-	-	-	(\$54,956)
Total Expenditures							
Total Expenditures	-	-	(54,956)	-	-	-	(54,956)
Total Expenditures	-	-	(\$54,956)	-	-	-	(\$54,956)
Ending Balance							
Ending Balance	-	-	54,956	-	-	-	54,956
Total Ending Balance	-	-	\$54,956	-	-	-	\$54,956

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(5,576)	-	-	-	(5,576)
Total Services & Supplies	-	-	(\$5,576)	-	-	-	(\$5,576)
Total Expenditures							
Total Expenditures	-	-	(5,576)	-	-	-	(5,576)
Total Expenditures	-	-	(\$5,576)	-	-	-	(\$5,576)
Ending Balance							
Ending Balance	-	-	5,576	-	-	-	5,576
Total Ending Balance	-	-	\$5,576	-	-	-	\$5,576

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	3,147,956	-	-	-	3,147,956
Tsfr From Transportation, Dept	-	-	(280,019)	-	-	-	(280,019)
Total Revenues	-	-	\$2,867,937	-	-	-	\$2,867,937
Transfers Out							
Transfer Out - Intrafund	-	-	(1,772,587)	-	-	-	(1,772,587)
Total Transfers Out	-	-	(\$1,772,587)	-	-	-	(\$1,772,587)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	215,232	-	-	-	215,232
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	36,524	-	-	-	36,524
Social Security Taxes	-	-	16,465	-	-	-	16,465
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$338,827	-	-	-	\$338,827
Total Expenditures							
Total Expenditures	-	-	338,827	-	-	-	338,827
Total Expenditures	-	-	\$338,827	-	-	-	\$338,827

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	756,523	-	-	-	756,523
Total Ending Balance	-	-	\$756,523	-	-	-	\$756,523
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 102 - Waterway Access Account

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	991,480	-	-	-	991,480
Total Revenues	-	-	\$991,480	-	-	-	\$991,480
Transfers Out							
Transfer Out - Intrafund	-	-	(820,145)	-	-	-	(820,145)
Total Transfers Out	-	-	(\$820,145)	-	-	-	(\$820,145)
Services & Supplies							
Other Services and Supplies	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	-	-	\$80,000	-	-	-	\$80,000
Ending Balance							
Ending Balance	-	-	91,335	-	-	-	91,335
Total Ending Balance	-	-	\$91,335	-	-	-	\$91,335

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,549	-	-	1,549
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$1,549	-	-	\$1,549
Personal Services							
Temporary Appointments	-	-	-	1,439	-	-	1,439
Pension Obligation Bond	-	-	(436)	-	-	-	(436)
Social Security Taxes	-	-	-	110	-	-	110
Mass Transit Tax	-	-	(20)	-	-	-	(20)
Vacancy Savings	-	-	18,700	-	-	-	18,700
Total Personal Services	-	-	\$18,244	\$1,549	-	-	\$19,793
Total Expenditures							
Total Expenditures	-	-	18,244	1,549	-	-	19,793
Total Expenditures	-	-	\$18,244	\$1,549	-	-	\$19,793
Ending Balance							
Ending Balance	-	-	(18,244)	-	-	-	(18,244)
Total Ending Balance	-	-	(\$18,244)	-	-	-	(\$18,244)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(200,000)	-	-	(200,000)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	(\$200,000)	-	-	(\$200,000)
Capital Outlay							
Automotive and Aircraft	-	-	(53,200)	-	-	-	(53,200)
Total Capital Outlay	-	-	(\$53,200)	-	-	-	(\$53,200)
Special Payments							
Dist to Counties	-	-	(274,800)	(200,000)	-	-	(474,800)
Total Special Payments	-	-	(\$274,800)	(\$200,000)	-	-	(\$474,800)
Total Expenditures							
Total Expenditures	-	-	(328,000)	(200,000)	-	-	(528,000)
Total Expenditures	-	-	(\$328,000)	(\$200,000)	-	-	(\$528,000)
Ending Balance							
Ending Balance	-	-	328,000	-	-	-	328,000
Total Ending Balance	-	-	\$328,000	-	-	-	\$328,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	146,189	-	-	146,189
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$146,189	-	-	\$146,189
Services & Supplies							
Instate Travel	-	-	4,653	-	-	-	4,653
Out of State Travel	-	-	113	-	-	-	113
Employee Training	-	-	46	-	-	-	46
Office Expenses	-	-	475	-	-	-	475
Telecommunications	-	-	167	-	-	-	167
Publicity and Publications	-	-	1,109	-	-	-	1,109
Professional Services	-	-	1,750	-	-	-	1,750
IT Professional Services	-	-	434	-	-	-	434
Dues and Subscriptions	-	-	31	-	-	-	31
Other Services and Supplies	-	-	9,312	-	-	-	9,312
Total Services & Supplies	-	-	\$18,090	-	-	-	\$18,090
Capital Outlay							
Automotive and Aircraft	-	-	4,213	6,234	-	-	10,447
Total Capital Outlay	-	-	\$4,213	\$6,234	-	-	\$10,447
Special Payments							
Dist to Counties	-	-	281,717	118,055	-	-	399,772

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	49,002	21,900	-	-	70,902
Total Special Payments	-	-	\$330,719	\$139,955	-	-	\$470,674
Total Expenditures							
Total Expenditures	-	-	353,022	146,189	-	-	499,211
Total Expenditures	-	-	\$353,022	\$146,189	-	-	\$499,211
Ending Balance							
Ending Balance	-	-	(353,022)	-	-	-	(353,022)
Total Ending Balance	-	-	(\$353,022)	-	-	-	(\$353,022)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	591,423	-	-	-	591,423
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	\$591,423	-	-	-	\$591,423
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	71,312	-	-	-	71,312
Empl. Rel. Bd. Assessments	-	-	41	-	-	-	41
Public Employees' Retire Cont	-	-	12,101	-	-	-	12,101
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	5,455	-	-	-	5,455
Worker's Comp. Assess. (WCD)	-	-	37	-	-	-	37
Mass Transit Tax	-	-	428	-	-	-	428
Flexible Benefits	-	-	22,869	-	-	-	22,869
Total Personal Services	-	-	\$112,243	-	-	-	\$112,243
Special Payments							
Dist to Counties	-	-	66,522	-	-	-	66,522
Spc Pmt to Police, Dept of State	-	-	137,054	-	-	-	137,054
Total Special Payments	-	-	\$203,576	-	-	-	\$203,576
Total Expenditures							
Total Expenditures	-	-	315,819	-	-	-	315,819
Total Expenditures	-	-	\$315,819	-	-	-	\$315,819

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	275,604	-	-	-	275,604
Total Ending Balance	-	-	\$275,604	-	-	-	\$275,604
Total FTE							
Total FTE							0.65
Total FTE	-	-	-	-	-	-	0.65

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(983,000)	-	-	-	(983,000)
Total Revenues	-	-	(\$983,000)	-	-	-	(\$983,000)
Services & Supplies							
Other Services and Supplies	-	-	(150,000)	-	-	-	(150,000)
Total Services & Supplies	-	-	(\$150,000)	-	-	-	(\$150,000)
Special Payments							
Dist to Counties	-	-	(708,050)	-	-	-	(708,050)
Spc Pmt to Police, Dept of State	-	-	(124,950)	-	-	-	(124,950)
Total Special Payments	-	-	(\$833,000)	-	-	-	(\$833,000)
Total Expenditures							
Total Expenditures	-	-	(983,000)	-	-	-	(983,000)
Total Expenditures	-	-	(\$983,000)	-	-	-	(\$983,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	983,000	-	-	-	983,000
Total Revenues	-	-	\$983,000	-	-	-	\$983,000
Services & Supplies							
Other Services and Supplies	-	-	150,000	-	-	-	150,000
Total Services & Supplies	-	-	\$150,000	-	-	-	\$150,000
Special Payments							
Dist to Counties	-	-	708,050	-	-	-	708,050
Spc Pmt to Police, Dept of State	-	-	124,950	-	-	-	124,950
Total Special Payments	-	-	\$833,000	-	-	-	\$833,000
Total Expenditures							
Total Expenditures	-	-	983,000	-	-	-	983,000
Total Expenditures	-	-	\$983,000	-	-	-	\$983,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 203 - Guides Apprentice Fee

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	453	-	-	453
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$453	-	-	\$453
Personal Services							
Pension Obligation Bond	-	-	4,666	453	-	-	5,119
Mass Transit Tax	-	-	551	-	-	-	551
Vacancy Savings	-	-	35,111	-	-	-	35,111
Total Personal Services	-	-	\$40,328	\$453	-	-	\$40,781
Total Expenditures							
Total Expenditures	-	-	40,328	453	-	-	40,781
Total Expenditures	-	-	\$40,328	\$453	-	-	\$40,781
Ending Balance							
Ending Balance	-	-	(40,328)	-	-	-	(40,328)
Total Ending Balance	-	-	(\$40,328)	-	-	-	(\$40,328)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(400,000)	-	-	(400,000)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	(\$400,000)	-	-	(\$400,000)
Services & Supplies							
Instate Travel	-	-	(5,000)	(1,000)	-	-	(6,000)
Employee Training	-	-	(1,500)	(1,000)	-	-	(2,500)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	(5,842)	(1,150)	-	-	(6,992)
Other Services and Supplies	-	-	(12,347)	(2,900)	-	-	(15,247)
Total Services & Supplies	-	-	(\$24,689)	(\$6,050)	-	-	(\$30,739)
Special Payments							
Dist to Counties	-	-	(267,500)	(343,950)	-	-	(611,450)
Dist to Other Gov Unit	-	-	-	(50,000)	-	-	(50,000)
Spc Pmt to HECC	-	-	(106,811)	-	-	-	(106,811)
Total Special Payments	-	-	(\$374,311)	(\$393,950)	-	-	(\$768,261)
Total Expenditures							
Total Expenditures	-	-	(399,000)	(400,000)	-	-	(799,000)
Total Expenditures	-	-	(\$399,000)	(\$400,000)	-	-	(\$799,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	399,000	-	-	-	399,000
Total Ending Balance	-	-	\$399,000	-	-	-	\$399,000

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
Revenues							
Federal Funds	-	-	-	62,023	-	-	62,023
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$62,023	-	-	\$62,023
Services & Supplies							
Instate Travel	-	-	205	79	-	-	284
Out of State Travel	-	-	264	58	-	-	322
Employee Training	-	-	196	91	-	-	287
Office Expenses	-	-	369	181	-	-	550
Telecommunications	-	-	223	21	-	-	244
Data Processing	-	-	538	-	-	-	538
Publicity and Publications	-	-	108	61	-	-	169
IT Professional Services	-	-	126	-	-	-	126
Dues and Subscriptions	-	-	69	-	-	-	69
Other Services and Supplies	-	-	1,639	297	-	-	1,936
IT Expendable Property	-	-	461	138	-	-	599
Total Services & Supplies	-	-	\$4,198	\$926	-	-	\$5,124
Special Payments							
Dist to Cities	-	-	64,166	3,723	-	-	67,889
Dist to Counties	-	-	89,119	48,099	-	-	137,218
Dist to Other Gov Unit	-	-	47,164	9,275	-	-	56,439
Total Special Payments	-	-	\$200,449	\$61,097	-	-	\$261,546

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
Total Expenditures							
Total Expenditures	-	-	204,647	62,023	-	-	266,670
Total Expenditures	-	-	\$204,647	\$62,023	-	-	\$266,670
Ending Balance							
Ending Balance	-	-	(204,647)	-	-	-	(204,647)
Total Ending Balance	-	-	(\$204,647)	-	-	-	(\$204,647)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(49,000)	-	-	(49,000)
Transfer In - Intrafund	-	-	(789,587)	-	-	-	(789,587)
Total Revenues	-	-	(\$789,587)	(\$49,000)	-	-	(\$838,587)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(168,384)	(42,096)	-	-	(210,480)
Empl. Rel. Bd. Assessments	-	-	(49)	(12)	-	-	(61)
Public Employees' Retire Cont	-	-	(28,574)	(7,144)	-	-	(35,718)
Social Security Taxes	-	-	(12,882)	(3,220)	-	-	(16,102)
Worker's Comp. Assess. (WCD)	-	-	(46)	(12)	-	-	(58)
Flexible Benefits	-	-	(28,147)	(7,037)	-	-	(35,184)
Reconciliation Adjustment	-	-	(49,005)	10,521	-	-	(38,484)
Total Personal Services	-	-	(\$287,087)	(\$49,000)	-	-	(\$336,087)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	(25,125)	-	-	-	(25,125)
Dist to Counties	-	-	(402,000)	-	-	-	(402,000)
Dist to Other Gov Unit	-	-	(75,375)	-	-	-	(75,375)
Total Special Payments	-	-	(\$502,500)	-	-	-	(\$502,500)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(789,587)	(49,000)	-	-	(838,587)
Total Expenditures	-	-	(\$789,587)	(\$49,000)	-	-	(\$838,587)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	49,000	-	-	49,000
Transfer In - Intrafund	-	-	789,587	-	-	-	789,587
Total Revenues	-	-	\$789,587	\$49,000	-	-	\$838,587
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	175,814	34,666	-	-	210,480
Empl. Rel. Bd. Assessments	-	-	51	10	-	-	61
Public Employees' Retire Cont	-	-	29,835	5,883	-	-	35,718
Social Security Taxes	-	-	13,450	2,652	-	-	16,102
Worker's Comp. Assess. (WCD)	-	-	48	10	-	-	58
Flexible Benefits	-	-	29,389	5,795	-	-	35,184
Reconciliation Adjustment	-	-	38,500	(16)	-	-	38,484
Total Personal Services	-	-	\$287,087	\$49,000	-	-	\$336,087
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	25,125	-	-	-	25,125
Dist to Counties	-	-	402,000	-	-	-	402,000
Dist to Other Gov Unit	-	-	75,375	-	-	-	75,375
Total Special Payments	-	-	\$502,500	-	-	-	\$502,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	789,587	49,000	-	-	838,587
Total Expenditures	-	-	\$789,587	\$49,000	-	-	\$838,587
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 302 - Waterway Access Account

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	820,145	-	-	-	820,145
Total Revenues	-	-	\$820,145	-	-	-	\$820,145
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	85,032	-	-	-	85,032
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	14,430	-	-	-	14,430
Social Security Taxes	-	-	6,505	-	-	-	6,505
Worker's Comp. Assess. (WCD)	-	-	44	-	-	-	44
Flexible Benefits	-	-	26,388	-	-	-	26,388
Total Personal Services	-	-	\$132,445	-	-	-	\$132,445
Services & Supplies							
Instate Travel	-	-	4,000	-	-	-	4,000
Employee Training	-	-	200	-	-	-	200
Other Services and Supplies	-	-	400	-	-	-	400
IT Expendable Property	-	-	1,100	-	-	-	1,100
Total Services & Supplies	-	-	\$5,700	-	-	-	\$5,700
Special Payments							
Dist to Cities	-	-	204,600	-	-	-	204,600
Dist to Counties	-	-	341,000	-	-	-	341,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 302 - Waterway Access Account

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 Other Gov Unit	-	-	136,400	-	-	-	136,400
Total Special Payments	-	-	\$682,000	-	-	-	\$682,000
Total Expenditures							
Total Expenditures	-	-	820,145	-	-	-	820,145
Total Expenditures	-	-	\$820,145	-	-	-	\$820,145
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,291	-	-	-	1,291
Mass Transit Tax	-	-	146	-	-	-	146
Vacancy Savings	-	-	6,217	-	-	-	6,217
Total Personal Services	-	-	\$7,654	-	-	-	\$7,654
Total Expenditures							
Total Expenditures	-	-	7,654	-	-	-	7,654
Total Expenditures	-	-	\$7,654	-	-	-	\$7,654
Ending Balance							
Ending Balance	-	-	(7,654)	-	-	-	(7,654)
Total Ending Balance	-	-	(\$7,654)	-	-	-	(\$7,654)

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	-	-	79	-	-	-	79
Out of State Travel	-	-	146	-	-	-	146
Employee Training	-	-	21	-	-	-	21
Office Expenses	-	-	198	-	-	-	198
Telecommunications	-	-	38	-	-	-	38
Data Processing	-	-	161	-	-	-	161
Publicity and Publications	-	-	457	-	-	-	457
IT Professional Services	-	-	2,142	-	-	-	2,142
Other Services and Supplies	-	-	675	-	-	-	675
IT Expendable Property	-	-	35	-	-	-	35
Total Services & Supplies	-	-	\$3,952	-	-	-	\$3,952
Special Payments							
Dist to Counties	-	-	6,263	-	-	-	6,263
Dist to Other Gov Unit	-	-	2,541	-	-	-	2,541
Spc Pmt to Police, Dept of State	-	-	958	-	-	-	958
Spc Pmt to Fish/Wildlife, Dept of	-	-	36,596	-	-	-	36,596
Total Special Payments	-	-	\$46,358	-	-	-	\$46,358
Total Expenditures							
Total Expenditures	-	-	50,310	-	-	-	50,310
Total Expenditures	-	-	\$50,310	-	-	-	\$50,310

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	-	-	(50,310)	-	-	-	(50,310)
Total Ending Balance	-	-	(\$50,310)	-	-	-	(\$50,310)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(20,495)	-	-	-	(20,495)
Empl. Rel. Bd. Assessments	-	-	(9)	-	-	-	(9)
Public Employees' Retire Cont	-	-	(3,478)	-	-	-	(3,478)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(1,568)	-	-	-	(1,568)
Worker's Comp. Assess. (WCD)	-	-	(9)	-	-	-	(9)
Mass Transit Tax	-	-	(123)	-	-	-	(123)
Flexible Benefits	-	-	(5,278)	-	-	-	(5,278)
Total Personal Services	-	-	(\$30,960)	-	-	-	(\$30,960)
Total Expenditures							
Total Expenditures	-	-	(30,960)	-	-	-	(30,960)
Total Expenditures	-	-	(\$30,960)	-	-	-	(\$30,960)
Ending Balance							
Ending Balance	-	-	30,960	-	-	-	30,960
Total Ending Balance	-	-	\$30,960	-	-	-	\$30,960
Total FTE							
Total FTE	-	-	-	-	-	-	(0.15)
Total FTE	-	-	-	-	-	-	(0.15)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 402 - Waterway Access Account

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	8,516	-	-	-	8,516
Total Revenues	-	-	\$8,516	-	-	-	\$8,516
Ending Balance							
Ending Balance	-	-	8,516	-	-	-	8,516
Total Ending Balance	-	-	\$8,516	-	-	-	\$8,516

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002046	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	.70-	16.80-	02	5,127.00		86,134- 45,918-			86,134- 45,918-
0002046	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	5,127.00		123,048 65,597			123,048 65,597
0002073	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	.65-	15.60-	09	4,095.00		63,882- 38,675-			63,882- 38,675-
0002073	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,095.00		98,280 59,499			98,280 59,499
TOTAL PICS SALARY										71,312			71,312
TOTAL PICS OPE										40,503			40,503
TOTAL PICS PERSONAL SERVICES =					.65	15.60				111,815			111,815

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Balanced	Legislatively Adopted
Law Enforcement Program								
Outfitters & Guides	Other	0210	\$0	\$0	\$0	\$591,773	\$591,423	
Sales Income- Conferences	Other	0705	\$9,799	\$2,000	\$2,000	\$2,000	\$2,000	
Other Revenues	Other	0975	\$5	\$0	\$0	\$0	\$0	
Operating Transfer-in Intrafund	Other	1010	\$9,852,403	\$10,486,329	\$10,486,329	\$10,245,690	\$10,245,690	
US Coast Guard	Federal	0995	\$3,704,425	\$4,087,837	\$4,091,004	\$4,035,575	\$4,035,575	
Total			\$13,566,632	\$14,576,166	\$14,579,333	\$14,875,038	\$14,874,688	\$0

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

**Marine Board, Oregon State
2019-21 Biennium**

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

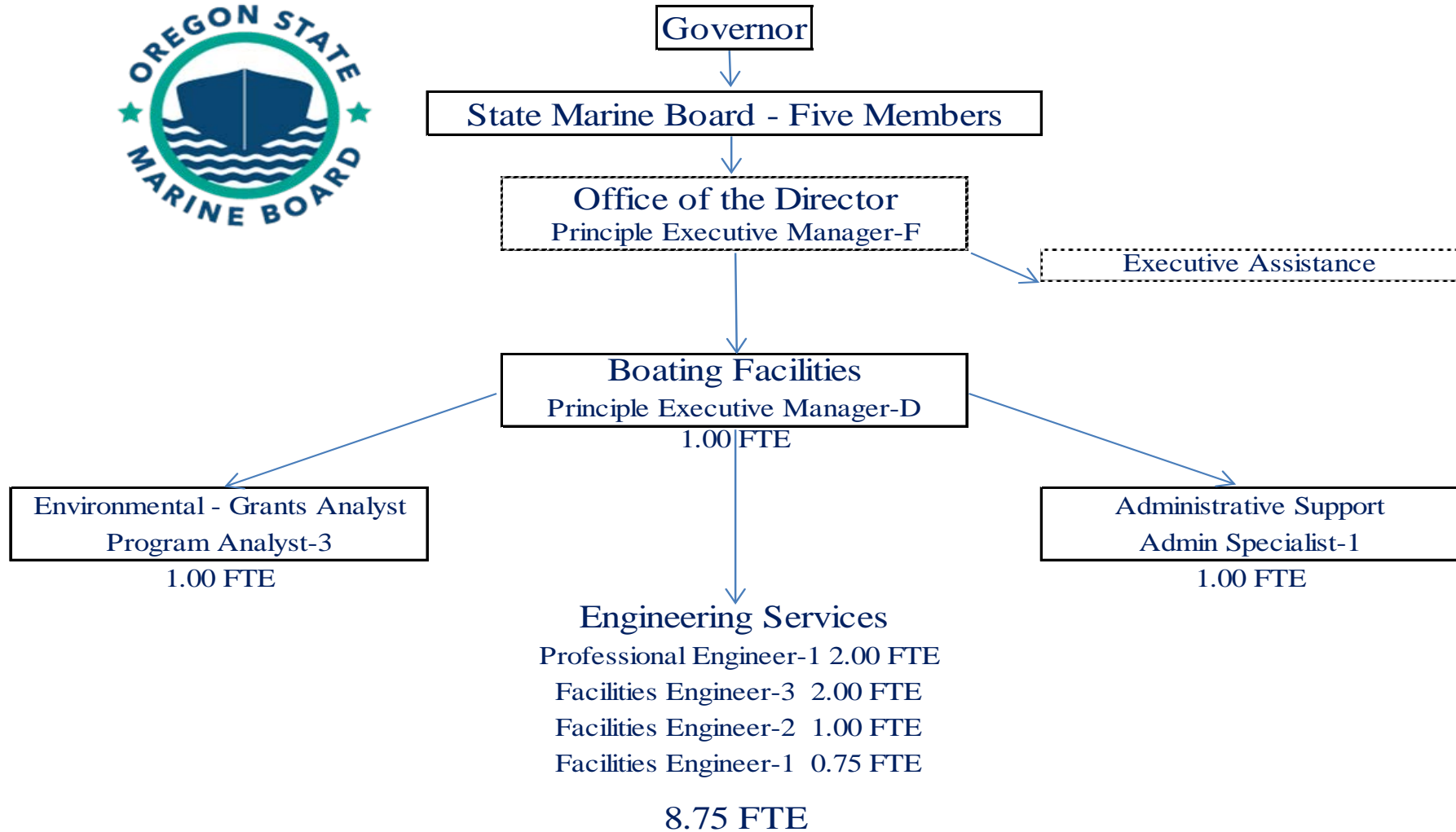
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	-	-	-	591,773	591,423	-
Fines and Forfeitures	750	-	-	-	-	-
Sales Income	9,799	2,000	2,000	2,000	2,000	-
Other Revenues	5	-	-	-	-	-
Transfer In - Intrafund	9,852,403	10,486,329	10,509,042	10,245,690	10,245,690	-
Total Other Funds	\$9,862,957	\$10,488,329	\$10,511,042	\$10,839,463	\$10,839,113	-
Federal Funds						
Federal Funds	3,704,425	4,087,837	4,087,837	4,035,575	4,035,575	-
Total Federal Funds	\$3,704,425	\$4,087,837	\$4,087,837	\$4,035,575	\$4,035,575	-



Governor's Recommended
Budget
Boating Facilities
Program

BUDGET NARRATIVE

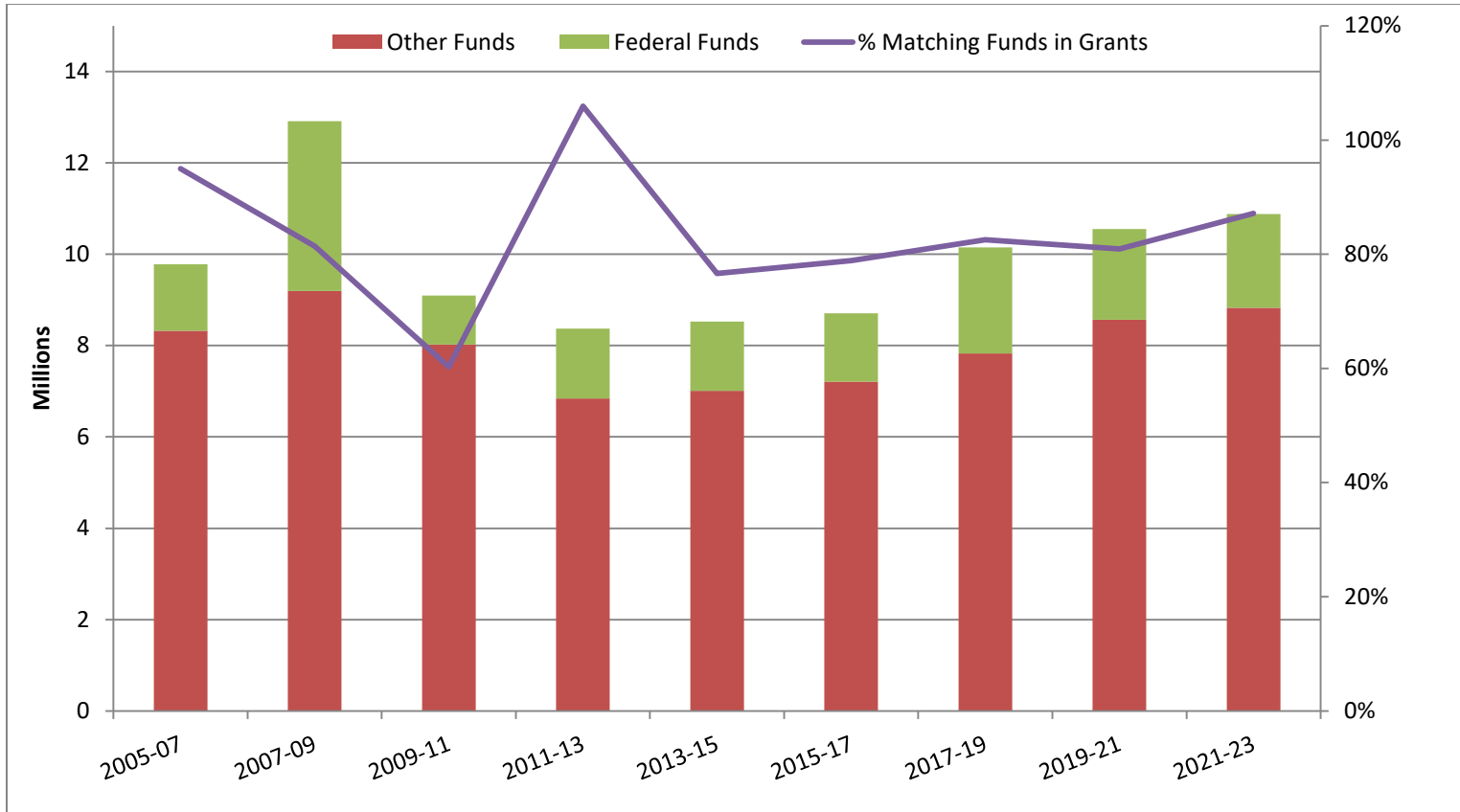
2019-21 Organization Chart



BUDGET NARRATIVE

BOATING FACILITIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

The Boating Facilities Program provides grants and technical assistance to local, state, and federal agencies to renovate, construct, and maintain public boating access facilities to serve owners of Oregon's 160,000 registered boats, out of state boaters, and owners of an estimated 146,000 non-registered boats. Construction and maintenance grants support local wage-earners and recreational boaters make immediate and long-term economic contributions through their expenditures in local communities and statewide. The Program is funded entirely by boat registration and titling fees, marine fuel tax revenues, and federal Boating Infrastructure Grants and Clean Vessel Act grants.

Program Funding Request

Policy Option Package 301, \$820,145 Other Funds. Funding is based on the approval of the Waterway Access Account, POP 101. The funding will establish a position and will expand the Boating Facility grants to address the access needs of nonmotorized boaters at existing boating facilities and potential development of new access.

The Statewide Boating Access & Improvement Plan (2018-2023) lists \$225 million in desired improvements identified by users and facility managers at 780 public boating access sites in Oregon. The public entities that manage parks with boating sites have seen steadily declining revenues and shrinking budgets and are having to rely more heavily on competitive grants from the Marine Board to address renovation, construction and maintenance issues for their aging boating infrastructure. Increasing funds for Boating Facility and Maintenance Assistance Program grants will allow the agency to fund renovation, construction and maintenance of boating facilities for nonmotorized boaters and make more boating access improvements statewide.

BUDGET NARRATIVE

Program Description

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

Boating Facility Grants (BFG) are competitive and applicants are required to provide local matching funds. Competitive grant funding opportunities are generally provided three times each biennium. Program staff score grant applications using Priority Rating Criteria and make funding recommendations for the Board to consider. 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 \$20,000 total budget. Ports, park districts, cities, counties and state agencies can also choose to participate in the Maintenance Assistance Program (MAP), which provides annual grants on a formula basis to augment maintenance of eligible public boating facilities.

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 project.

BUDGET NARRATIVE

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

Public entities are the main recipients of Marine Board grants. However, grant-funded facilities are built by private construction companies with materials and equipment typically purchased locally through private businesses. In the past ten years, 75% of contractors working on OSMB grant-funded projects are Oregon companies. The others were from neighboring states. Compared to large public works projects, boating facilities built with OSMB grant funds are relatively small. In the past ten years, half of all contractors working on OSMB-funded projects had 20 or fewer employees and 85% had fewer than 50 employees. This means that local contractors are generally the successful bidders due to their lower overhead and closer proximity to work sites. With grant projects scattered around the state and work often needing to be done during limited in-water work periods, each project is routinely awarded by the grant recipient to a different

BUDGET NARRATIVE

small contractor. These contractors provide family-wage jobs and employ skilled labor, often at prevailing BOLI and/or Davis-Bacon rates.

Program Performance

Key Performance Measures	2005-07	2007-09	2009-11	2011-13	2013-15	2015-2017
Gallons of Boat Sewage Properly Disposed	1,494,492	1,784,128	1,505,197	1,628,751	1,153,060	1,080,082
Percentage of Matching Funds in Grants	62%	64%	59%	77%	51%	100%
Number of Days to Process Grant Awards	31	20	24	36	10	13
Number of Days to Process Reimbursements	2.25	5	3.3	5.7	8.2	9.2

Other Measures	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17
Number of Boating Facility Grants	62	46	60	41	66	87
Number of Boating Facility Grantees	26	32	36	27	50	50
Average Boating Facility Grant Award	\$187,728	\$286,912	\$153,610	\$204,740	\$67,394	\$45,788
Boating Facility Grant Investment/Registered Boat	\$62.41	\$71.67	\$51.89	\$47.26	\$26.65	\$25.21
Number of MAP Participants	166	167	168	168	176	170
Average MAP Grant/Participant	\$13,973	\$13,745	\$15,335	\$13,681	\$13,244	\$13,253
Number of MAP Sites	532	529	538	538	653	645
Average MAP Grant/Site	\$4,360	\$4,339	\$4,789	\$4,272	\$3,569	\$3,507
Maintenance (MAP) Investment/Registered Boat	\$12.44	\$12.47	\$14.50	\$13.69	\$13.97	\$12.39

Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

BUDGET NARRATIVE

Funding Streams

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

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% state match to 75% federal funds, but is commonly exceeded by this program.

Significant Proposed Program Changes from 2019-21

Due to declining revenues the Oregon Youth Conservation Corps (OYCC) agreement will not be renewed. This means our partnership with OYCC since 1989 will stop and youth will not be employed to perform meaningful job duties at recreational boating facilities and augment significantly reduced facility owner staff in completing small projects.

A Waterway Access Account is proposed for this biennium focuses on the needs of nonmotorized boaters. The revenue generated by this fee will support the development of nonmotorized public access across the state.

Program Unit Narrative

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

BUDGET NARRATIVE

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

Boating Facility Grants (BFG) are competitive and applicants are required to provide local matching funds. 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 \$20,000 total budget. The Maintenance Assistance Program (MAP) provides public (non-federal) entities annual grants on a formula basis to augment maintenance of eligible public boating facilities. MAP is a voluntary program.

Revenues & Expenditures

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

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

In addition to state funds, the Marine Board is authorized by the US Fish & Wildlife Service to administer two federal grant programs: the Clean Vessel Act (CVA) and the Boating Infrastructure Grant (BIG) program. The Marine Board also 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.

BUDGET NARRATIVE

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	1,961,024	221,712	2,242,257	
Services & Supplies	120,019	25,306	145,325	
Capital Outlay	0	0	0	
Special Payments	6,482,415	1,743,912	8,226,327	
Subtotal	8,563,458	1,990,930	10,603,388	8.75

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

Background & Trends

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

The agency’s Statewide Boating Access & Improvement Plan (2018-2023) lists \$225 million in desired improvements identified by users and facility 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. Faced with competing needs and shrinking budgets, most local municipalities cannot afford to invest in boating facilities and rely heavily on Marine Board grant funding and technical assistance to help them make significant improvements and travel through an ever-

BUDGET NARRATIVE

increasing 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.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 030: Facilities Program

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

How Achieved These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due to an increases in salary levels and benefits.
Pkg 022 - phased-out limitation from the 2017-19 Legislatively Adopted Budget.
Pkg 030 - inflation at 3.8% was calculated for most categories.

Staffing Impact No staffing impact

Expected Results These packages maintain operations at the service level of the 2017-19 Legislatively Approved Budget.

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

Expenditure Request

Package	Other Funds	Federal Funds	Total Funds
010	\$ 40,328	\$ 453	\$ 40,781
022	\$(399,000)	\$(400,000)	\$(799,000)
030	\$ 204,647	\$ 62,023	\$ 266,670
Total	\$(154,025)	\$(337,524)	\$(491,549)

BUDGET NARRATIVE

POLICY OPTION PACKAGE 070: Facilities Program - Revenue Shortfalls

Purpose	This package reduces expenditures in the Facilities Program in order to make the modified current service level cash balance positive and equate to ten percent of operational expenditures.
How Achieved	The expenditure reductions include cuts in other operations and boating facilities grants.
Staffing Impact	Abolish: #0002065 – Facilities Engineer-3 Salary range 33 – 1 Position, 1.00 FTE
Expected Results	<p>The decrease in expenditures will increase program cash balance. Supplemental revenue in POP 101 will re-instate the reductions and some of the agency operating costs.</p> <p>If POP 101 and 301 are not approved, the reductions in this POP would result in an over 10% reduction in grants for boat launch site maintenance and improvements and reduced staffing to give state and local governments design engineering support for boat facility projects.</p>
Revenue Sources	Revenue from boat registrations and titles.
Expenditure Request	(\$287,082) Operating Costs – Personal Services <u>(\$502,500) Boating Facility Grants – Special Payments</u> (\$789,587) Total Other Funds (\$ 49,000) Personal Services – Federal Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 301: Facilities Program - Fee Changes to Maintain Current Operations

Purpose This policy option package uses increased revenues from Policy Option Package 101 to reinstate precautionary reductions contained in POP 070.

Without these funds, OSMB would reduce available funding for engineering assistance, eliminate six grants and a major portion of the Maintenance Assistance Program, which supports over 80 municipal boat access facilities.

How Achieved If approved, the funding will allow the Marine Board to maintain the programs listed above to their Current Service Level.

Staffing Impact Establish:
#0002065 – Facilities Engineer-3 Salary range 33 –1.00 FTE

Expected Results If approved, this POP would reinstate cuts from package 070.

Revenue Sources POP 101

Expenditure Request

\$287,082 Personal Services – Other Funds
\$502,500 Special Payments – Other Funds
\$789,587 Total Other Funds

\$49,000 Personal Services – Federal Funds

BUDGET NARRATIVE

POLICY OPTION PACKAGE 302: Facilities Program - Waterway Access Account

- Purpose** This policy option package implements a new program and a fee that focuses on the needs of nonmotorized boaters. Nonmotorized boating is growing in popularity across the US and the Oregon Parks department Outdoor Recreation Survey ranked public access to waterways as a top-five priority for the future.
- How Achieved** If approved, the funding will provide for grants that specifically meet the needs of the nonmotorized boaters through improving water access sites and maintenance of boating facilities. Anticipated uses are for facility grants to state, federal, local government, parks organizations and tribal nations to acquire property or leases, easements, construction and maintenance of boating access sites. A Facilities Engineer-1 is needed because of the extra program workload on current staff.
- Staffing Impact** Establish:
#0002059 – Facilities Engineer-1, salary range 27 – 1 Position, 0.75 FTE phased in.
- Expected Results** If approved, the limitation increase would support the new program by providing permitting, construction, maintenance, and modifications for boating access tailored for nonmotorized boaters.
- Revenue Sources** Waterway Access Account fees in POP 102
- Expenditure Request**
- \$132,445 Personal Services – Other Funds
 - \$ 5,700 Services & Supplies – Other Funds
 - \$682,000 Special Payments – Other Funds
 - \$820,145 Total Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	453	-	-	453
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$453	-	-	\$453
Personal Services							
Pension Obligation Bond	-	-	4,666	453	-	-	5,119
Mass Transit Tax	-	-	551	-	-	-	551
Vacancy Savings	-	-	35,111	-	-	-	35,111
Total Personal Services	-	-	\$40,328	\$453	-	-	\$40,781
Total Expenditures							
Total Expenditures	-	-	40,328	453	-	-	40,781
Total Expenditures	-	-	\$40,328	\$453	-	-	\$40,781
Ending Balance							
Ending Balance	-	-	(40,328)	-	-	-	(40,328)
Total Ending Balance	-	-	(\$40,328)	-	-	-	(\$40,328)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(400,000)	-	-	(400,000)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	(\$400,000)	-	-	(\$400,000)
Services & Supplies							
Instate Travel	-	-	(5,000)	(1,000)	-	-	(6,000)
Employee Training	-	-	(1,500)	(1,000)	-	-	(2,500)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	(5,842)	(1,150)	-	-	(6,992)
Other Services and Supplies	-	-	(12,347)	(2,900)	-	-	(15,247)
Total Services & Supplies	-	-	(\$24,689)	(\$6,050)	-	-	(\$30,739)
Special Payments							
Dist to Counties	-	-	(267,500)	(343,950)	-	-	(611,450)
Dist to Other Gov Unit	-	-	-	(50,000)	-	-	(50,000)
Spc Pmt to HECC	-	-	(106,811)	-	-	-	(106,811)
Total Special Payments	-	-	(\$374,311)	(\$393,950)	-	-	(\$768,261)
Total Expenditures							
Total Expenditures	-	-	(399,000)	(400,000)	-	-	(799,000)
Total Expenditures	-	-	(\$399,000)	(\$400,000)	-	-	(\$799,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	399,000	-	-	-	399,000
Total Ending Balance	-	-	\$399,000	-	-	-	\$399,000

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
Revenues							
Federal Funds	-	-	-	62,023	-	-	62,023
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$62,023	-	-	\$62,023
Services & Supplies							
Instate Travel	-	-	205	79	-	-	284
Out of State Travel	-	-	264	58	-	-	322
Employee Training	-	-	196	91	-	-	287
Office Expenses	-	-	369	181	-	-	550
Telecommunications	-	-	223	21	-	-	244
Data Processing	-	-	538	-	-	-	538
Publicity and Publications	-	-	108	61	-	-	169
IT Professional Services	-	-	126	-	-	-	126
Dues and Subscriptions	-	-	69	-	-	-	69
Other Services and Supplies	-	-	1,639	297	-	-	1,936
IT Expendable Property	-	-	461	138	-	-	599
Total Services & Supplies	-	-	\$4,198	\$926	-	-	\$5,124
Special Payments							
Dist to Cities	-	-	64,166	3,723	-	-	67,889
Dist to Counties	-	-	89,119	48,099	-	-	137,218
Dist to Other Gov Unit	-	-	47,164	9,275	-	-	56,439
Total Special Payments	-	-	\$200,449	\$61,097	-	-	\$261,546

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
Total Expenditures							
Total Expenditures	-	-	204,647	62,023	-	-	266,670
Total Expenditures	-	-	\$204,647	\$62,023	-	-	\$266,670
Ending Balance							
Ending Balance	-	-	(204,647)	-	-	-	(204,647)
Total Ending Balance	-	-	(\$204,647)	-	-	-	(\$204,647)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(49,000)	-	-	(49,000)
Transfer In - Intrafund	-	-	(789,587)	-	-	-	(789,587)
Total Revenues	-	-	(\$789,587)	(\$49,000)	-	-	(\$838,587)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(168,384)	(42,096)	-	-	(210,480)
Empl. Rel. Bd. Assessments	-	-	(49)	(12)	-	-	(61)
Public Employees' Retire Cont	-	-	(28,574)	(7,144)	-	-	(35,718)
Social Security Taxes	-	-	(12,882)	(3,220)	-	-	(16,102)
Worker's Comp. Assess. (WCD)	-	-	(46)	(12)	-	-	(58)
Flexible Benefits	-	-	(28,147)	(7,037)	-	-	(35,184)
Reconciliation Adjustment	-	-	(49,005)	10,521	-	-	(38,484)
Total Personal Services	-	-	(\$287,087)	(\$49,000)	-	-	(\$336,087)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	(25,125)	-	-	-	(25,125)
Dist to Counties	-	-	(402,000)	-	-	-	(402,000)
Dist to Other Gov Unit	-	-	(75,375)	-	-	-	(75,375)
Total Special Payments	-	-	(\$502,500)	-	-	-	(\$502,500)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(789,587)	(49,000)	-	-	(838,587)
Total Expenditures	-	-	(\$789,587)	(\$49,000)	-	-	(\$838,587)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	49,000	-	-	49,000
Transfer In - Intrafund	-	-	789,587	-	-	-	789,587
Total Revenues	-	-	\$789,587	\$49,000	-	-	\$838,587
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	175,814	34,666	-	-	210,480
Empl. Rel. Bd. Assessments	-	-	51	10	-	-	61
Public Employees' Retire Cont	-	-	29,835	5,883	-	-	35,718
Social Security Taxes	-	-	13,450	2,652	-	-	16,102
Worker's Comp. Assess. (WCD)	-	-	48	10	-	-	58
Flexible Benefits	-	-	29,389	5,795	-	-	35,184
Reconciliation Adjustment	-	-	38,500	(16)	-	-	38,484
Total Personal Services	-	-	\$287,087	\$49,000	-	-	\$336,087
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	25,125	-	-	-	25,125
Dist to Counties	-	-	402,000	-	-	-	402,000
Dist to Other Gov Unit	-	-	75,375	-	-	-	75,375
Total Special Payments	-	-	\$502,500	-	-	-	\$502,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	789,587	49,000	-	-	838,587
Total Expenditures	-	-	\$789,587	\$49,000	-	-	\$838,587
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 302 - Waterway Access Account

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	820,145	-	-	-	820,145
Total Revenues	-	-	\$820,145	-	-	-	\$820,145
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	85,032	-	-	-	85,032
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	14,430	-	-	-	14,430
Social Security Taxes	-	-	6,505	-	-	-	6,505
Worker's Comp. Assess. (WCD)	-	-	44	-	-	-	44
Flexible Benefits	-	-	26,388	-	-	-	26,388
Total Personal Services	-	-	\$132,445	-	-	-	\$132,445
Services & Supplies							
Instate Travel	-	-	4,000	-	-	-	4,000
Employee Training	-	-	200	-	-	-	200
Other Services and Supplies	-	-	400	-	-	-	400
IT Expendable Property	-	-	1,100	-	-	-	1,100
Total Services & Supplies	-	-	\$5,700	-	-	-	\$5,700
Special Payments							
Dist to Cities	-	-	204,600	-	-	-	204,600
Dist to Counties	-	-	341,000	-	-	-	341,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 302 - Waterway Access Account

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 Other Gov Unit	-	-	136,400	-	-	-	136,400
Total Special Payments	-	-	\$682,000	-	-	-	\$682,000
Total Expenditures							
Total Expenditures	-	-	820,145	-	-	-	820,145
Total Expenditures	-	-	\$820,145	-	-	-	\$820,145
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002065	UA	C3253 AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	8,770.00		168,384- 69,698-	42,096- 17,425-		210,480- 87,123-
TOTAL PICS SALARY									168,384-	42,096-		210,480-
TOTAL PICS OPE									69,698-	17,425-		87,123-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				238,082-	59,521-		297,603-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 301 - Fee Changes to Maintain Curren

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002065	UA	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	8,770.00		175,814	34,666		210,480
										72,773	14,350		87,123
TOTAL PICS SALARY										175,814	34,666		210,480
TOTAL PICS OPE										72,773	14,350		87,123
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				248,587	49,016		297,603

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 302 - Waterway Access Account

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002059	UA	C3251	AP FACILITIES ENGINEER 1	1	.75	18.00	02	4,724.00		85,032 47,413			85,032 47,413
TOTAL PICS SALARY										85,032			85,032
TOTAL PICS OPE										47,413			47,413
TOTAL PICS PERSONAL SERVICES =				1	.75	18.00				132,445			132,445

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Balanced	Legislatively Adopted
Boating Facilities Program								
Other-Sportfish Grants	Other	0975	\$139,000	\$142,000	\$142,000	\$152,000	\$152,000	
Sales Income-Conferences	Other	0705	\$0	\$0	\$0	\$0	\$0	
Other Revenues	Other	0975	\$6,770	\$0	\$10,000	\$0	\$0	
Operating Transfer-in Intrafund	Other	1010	\$7,055,157	\$7,652,974	\$7,654,974	\$8,411,458	\$8,411,458	
US Coast Guard	Federal	0995	\$0	\$0	\$0	\$0	\$0	
USF&WS C.V.A.	Federal	0995	\$1,297,698	\$2,220,874	\$2,220,874	\$1,890,930	\$1,890,930	
USF&WS B.I.G.	Federal	0995	\$201,442	\$100,000	\$100,000	\$100,000	\$100,000	
Total			\$8,700,067	\$10,115,848	\$10,127,848	\$10,554,388	\$10,554,388	\$0

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

Marine Board, Oregon State
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	7,651	-	-	-	-	-
Other Revenues	145,770	142,000	142,000	152,000	152,000	-
Transfer In - Intrafund	7,055,157	7,652,974	7,685,584	8,411,458	8,411,458	-
Total Other Funds	\$7,208,578	\$7,794,974	\$7,827,584	\$8,563,458	\$8,563,458	-
Federal Funds						
Federal Funds	1,499,140	2,318,602	2,320,874	1,990,930	1,990,930	-
Total Federal Funds	\$1,499,140	\$2,318,602	\$2,320,874	\$1,990,930	\$1,990,930	-



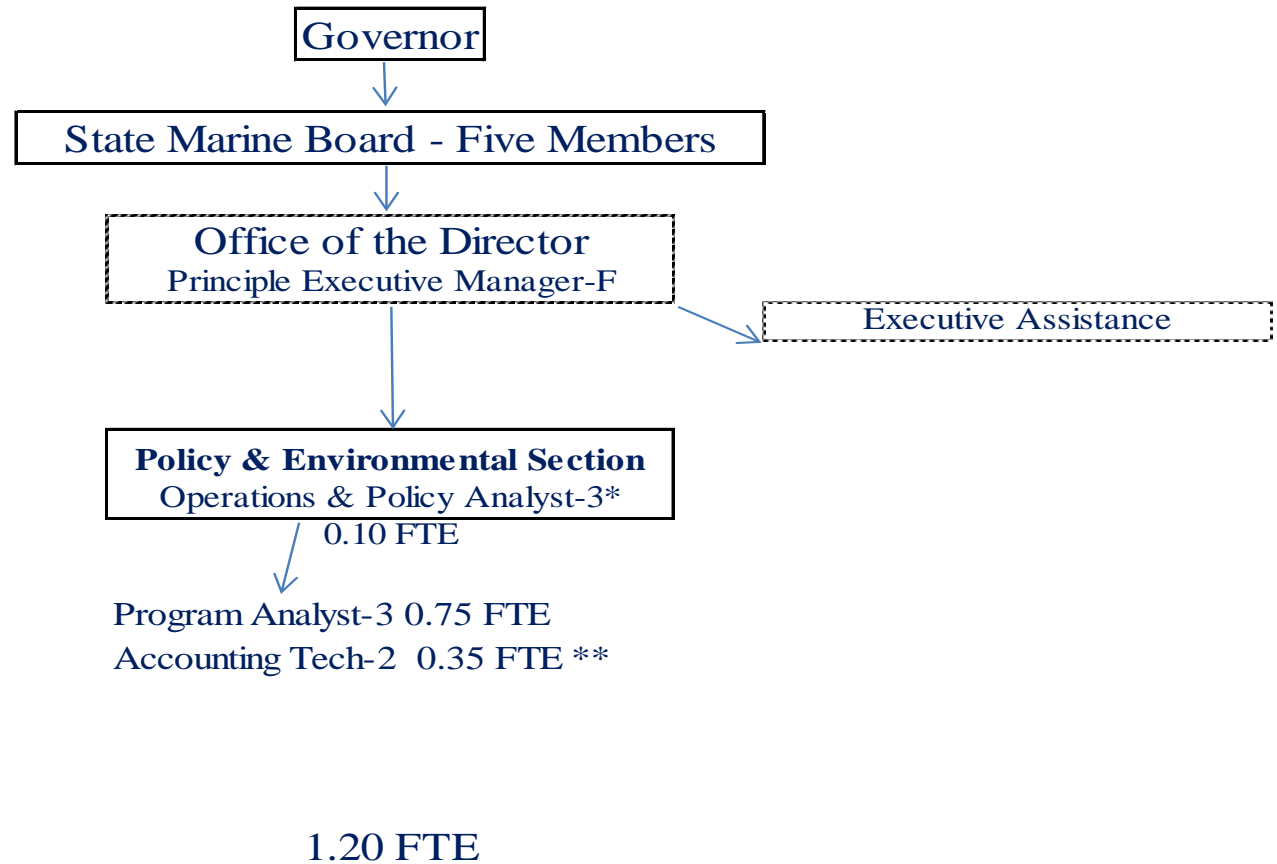
Governor's Recommended
Budget

Aquatic Invasive Species

Prevention Program

BUDGET NARRATIVE

2019-21 Organization Chart



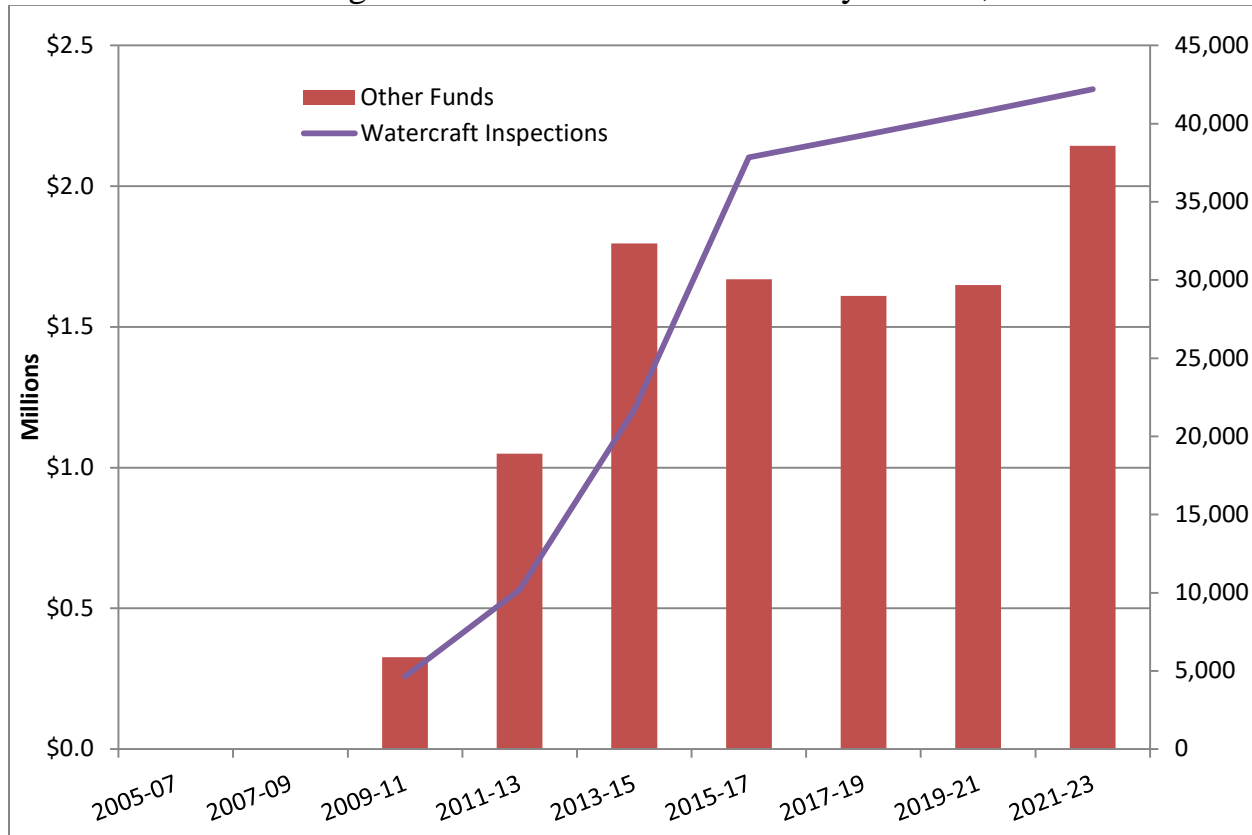
* Position also manages in Administration

** Parts of positions are in other budgetary programs

BUDGET NARRATIVE

AQUATIC INVASIVE SPECIES PROGRAM

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



BUDGET NARRATIVE

Program Overview

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

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

Program Funding Request

The program is funded by existing fees charged to motor boaters, nonmotorized boats at 10 feet or greater, and out-of-state boats of all kinds using Oregon waters.

Policy Option package 401 Waterway Access account will increase revenues by \$8,516. The new fee will mimic the current Aquatic Invasive Species permit program by unifying the AIS tag with the new Waterway Access tag and new fee.

BUDGET NARRATIVE

Program Description

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

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

Program Justification and Link to 10-Year Outcome

This program's performance has links between several of the healthy environment strategies. Preventing new AIS from arriving into the state and containing any existing AIS to current locations directly impacts the work of Strategies 1, 2, 3 and 4. 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/or controlling the spread of existing AIS this program aims to mitigate the negative impacts that AIS contribute to toxic algae blooms. By protecting Oregon's waterbodies against AIS spread, the state's recreational resources can be kept in their current condition resulting in the great opportunities for Oregonians to recreate on clean waterways.

BUDGET NARRATIVE

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

Program Performance

The primary activity that the program supports is highway boat inspections looking for watercraft transporting AIS. Five watercraft inspection teams are stationed near or at Oregon's southern and eastern borders. With the addition of federal funds from Water Resources Development Act, ODFW was able to open two additional watercraft inspection stations (Umatilla and Burns) in August of 2017. Watercraft inspections operate 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. The table below shows that the total number of inspections has increased each year as has the number of boats contaminated with aquatic vegetation or zebra and quagga mussels (with the exception of 2017). Also important to note is that during the first two years of the program the watercraft inspection stations were operating under the original law from 2009 that only allowed for the inspections to be voluntary by watercraft being transported on highways. Consequently in 2011 new legislation was passed that created a mandatory requirement in 2012 that all watercraft must stop at an inspection station when open. This requirement makes the program more effective and better able to protect Oregon against the spread of AIS and allows for more inspections to occur annually.

BUDGET NARRATIVE

Summary of Watercraft Inspections Conducted by ODFW

<u>Year</u>	<u>Clean Boats</u>	<u>Dirty Boats</u>	<u>Total Boats Inspected</u>
2010	2,833	19	2,852
2011	3,536	78	3,614
2012	4,623	51	4,675
2013	7,162	279	7,441
2014	11,280	210	11,490
2015	12,672	281	12,953
2016	16,434	391	16,825
2017	20,727	299	21,026

Enabling Legislation/Program Authorization

ORS 830.565 Permit required.

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

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

Funding Streams

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

BUDGET NARRATIVE

biennial registration. Motorized boats fund approximately 66% of program revenues. Boats meeting the permit conditions pay a fee to the Marine Board as summarized below:

1-year	\$5
2-year	\$10
1-week (proposed POP 402)	\$1
1-year Livery 6-10 boats	\$30
1-year Livery 11-20 boats	\$55
1-year Livery 20+ boats	\$100

Significant Proposed Program Changes from 2019-21

Primary focus of the program will be continued and efficient inspection station operation, education and outreach to the boating public and program administration. Staff involvement in multi-state AIS prevention and coordination efforts may present new actions and public outreach initiatives. The AIS program will encounter a revenue shortfall in the next biennium. Some of the reductions include county and State Police law enforcement contracts, the contract with Fish and Wildlife to inspect watercraft coming into the state for invasive species, and operating costs within the agency.

Program Unit Narrative

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

BUDGET NARRATIVE

are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing and administration.

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

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

Revenues & Expenditures

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

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

BUDGET NARRATIVE

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.

Expenditure Summary:

	Other	Federal	Total	FTE
Personal Services	279,705		279,708	
Services & Supplies	102,573		102,573	
Capital Outlay	0		0	
Special Payments	1,266,290		1,266,290	
Subtotal	1,648,568	0	1,648,568	1.20

Base budget adjustments and technical adjustments in package 060 were made to better align the budget to projected activity.

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

Background & Trends

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

BUDGET NARRATIVE

Ideally, alternate funding sources would broaden prevention efforts and effectiveness. The negative economic impacts 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 the 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 if there is a large and damaging outbreak of an aquatic invasive species. The AIS program does not maintain an emergency response fund. The potential for unplanned and unfinanced mitigation cost is unknown.

BUDGET NARRATIVE

ESSENTIAL PACKAGES 010 - 060: Aquatic Invasive Species Prevention Program

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

How Achieved These packages adjust the program budget to reach the standard Current Service Level Budget.
Pkg 010 - added budget mostly due to increases in salary levels and benefits.
Pkg 030 - inflation at 3.8% was calculated for most categories.
Pkg 060 – parts of positions were shifted out of AIS and into Administration/Education

Staffing Impact Portions of positions are transferred into and out of this budget to better reflect programs staff work in. FTE decreased 0.15, but net zero change agency-wide.

Expected Results These packages maintain operations at the level of the 2017-19 Legislatively Approved Budget and realign expenditures to better reflect program activity.

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

Expenditure Request

All Other Funds	
Package	Other Funds
010	\$ 7,654
030	\$ 50,310
<u>060</u>	<u>\$(30,960)</u>
Total	\$ 27,004

BUDGET NARRATIVE

POLICY OPTION PACKAGE 402: Aquatic Invasive Species Program - Waterway Access Account

Purpose The revenues accruing from the Waterway Access Account will include a new 1-week permit. The Waterway Access Account Permit and the Aquatic Invasive Species Permit will become one unified permit.

How Achieved This POP will establish a new 1 week permit option for \$5. Of that \$4 will go to the Waterway Access Account and \$1 will go to the Aquatic Invasive Species Program.

Staffing Impact None

Expected Results If approved, a small increase to the programs cash balance.

Revenue Sources \$8,516 – Other Funds Fee increase

Expenditure Request None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,291	-	-	-	1,291
Mass Transit Tax	-	-	146	-	-	-	146
Vacancy Savings	-	-	6,217	-	-	-	6,217
Total Personal Services	-	-	\$7,654	-	-	-	\$7,654
Total Expenditures							
Total Expenditures	-	-	7,654	-	-	-	7,654
Total Expenditures	-	-	\$7,654	-	-	-	\$7,654
Ending Balance							
Ending Balance	-	-	(7,654)	-	-	-	(7,654)
Total Ending Balance	-	-	(\$7,654)	-	-	-	(\$7,654)

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	-	-	79	-	-	-	79
Out of State Travel	-	-	146	-	-	-	146
Employee Training	-	-	21	-	-	-	21
Office Expenses	-	-	198	-	-	-	198
Telecommunications	-	-	38	-	-	-	38
Data Processing	-	-	161	-	-	-	161
Publicity and Publications	-	-	457	-	-	-	457
IT Professional Services	-	-	2,142	-	-	-	2,142
Other Services and Supplies	-	-	675	-	-	-	675
IT Expendable Property	-	-	35	-	-	-	35
Total Services & Supplies	-	-	\$3,952	-	-	-	\$3,952
Special Payments							
Dist to Counties	-	-	6,263	-	-	-	6,263
Dist to Other Gov Unit	-	-	2,541	-	-	-	2,541
Spc Pmt to Police, Dept of State	-	-	958	-	-	-	958
Spc Pmt to Fish/Wildlife, Dept of	-	-	36,596	-	-	-	36,596
Total Special Payments	-	-	\$46,358	-	-	-	\$46,358
Total Expenditures							
Total Expenditures	-	-	50,310	-	-	-	50,310
Total Expenditures	-	-	\$50,310	-	-	-	\$50,310

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	-	-	(50,310)	-	-	-	(50,310)
Total Ending Balance	-	-	(\$50,310)	-	-	-	(\$50,310)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(20,495)	-	-	-	(20,495)
Empl. Rel. Bd. Assessments	-	-	(9)	-	-	-	(9)
Public Employees' Retire Cont	-	-	(3,478)	-	-	-	(3,478)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(1,568)	-	-	-	(1,568)
Worker's Comp. Assess. (WCD)	-	-	(9)	-	-	-	(9)
Mass Transit Tax	-	-	(123)	-	-	-	(123)
Flexible Benefits	-	-	(5,278)	-	-	-	(5,278)
Total Personal Services	-	-	(\$30,960)	-	-	-	(\$30,960)
Total Expenditures							
Total Expenditures	-	-	(30,960)	-	-	-	(30,960)
Total Expenditures	-	-	(\$30,960)	-	-	-	(\$30,960)
Ending Balance							
Ending Balance	-	-	30,960	-	-	-	30,960
Total Ending Balance	-	-	\$30,960	-	-	-	\$30,960
Total FTE							
Total FTE	-	-	-	-	-	-	(0.15)
Total FTE	-	-	-	-	-	-	(0.15)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
 Pkg: 402 - Waterway Access Account

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	8,516	-	-	-	8,516
Total Revenues	-	-	\$8,516	-	-	-	\$8,516
Ending Balance							
Ending Balance	-	-	8,516	-	-	-	8,516
Total Ending Balance	-	-	\$8,516	-	-	-	\$8,516

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002082	UA	C1483 IP INFO SYSTEMS SPECIALIST 3		.15-	3.60-	09	5,693.00		20,495- 10,342-			20,495- 10,342-
TOTAL PICS SALARY									20,495-			20,495-
TOTAL PICS OPE									10,342-			10,342-
TOTAL PICS PERSONAL SERVICES =												
				---	-----	-----		-----	-----	-----	-----	-----
				.15-	3.60-				30,837-			30,837-

DETAIL OF OTHER AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Balanced	Legislatively Adopted
Aquatic Invasive Species								
Motorized	Other	0210	\$746,880	\$762,477	\$754,965	\$766,765	\$766,765	
Non-motorized	Other	0210	\$587,595	\$590,125	\$624,790	\$648,927	\$648,927	
Out-of-state	Other	0210	\$224,020	\$235,760	\$235,540	\$238,020	\$238,020	
Liveries	Other	0210	\$18,825	\$17,795	\$20,205	\$17,935	\$17,935	
Interest Income	Other	0605	\$6,148	\$6,360	\$12,500	\$11,382	\$11,382	
Donations	Other	0905	\$0	\$317	\$350	\$100	\$100	
Other Revenues	Other	0975	\$0	\$0	\$2,100	\$0	\$0	
Total			\$1,583,468	\$1,612,834	\$1,650,450	\$1,683,129	\$1,683,129	\$0

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

Marine Board, Oregon State
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	1,577,320	1,606,157	1,606,157	1,671,647	1,671,647	-
Interest Income	6,148	6,360	6,360	11,382	11,382	-
Donations	-	317	317	100	100	-
Transfer In - Intrafund	116,172	-	-	-	-	-
Transfer Out - Intrafund	(30,227)	-	-	-	-	-
Total Other Funds	\$1,669,413	\$1,612,834	\$1,612,834	\$1,683,129	\$1,683,129	-



Governor's Recommended
Budget
Special Reports

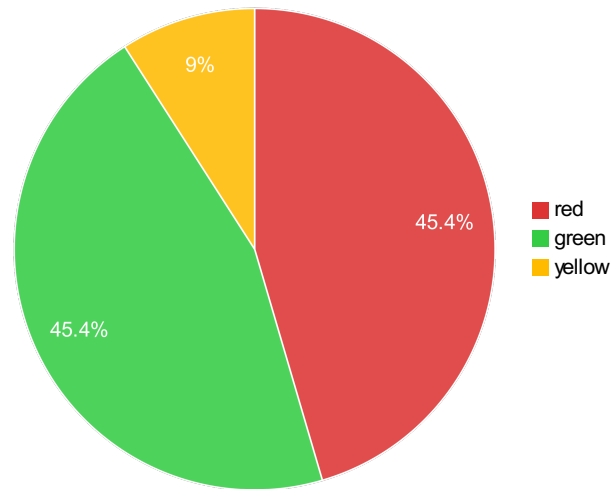
Marine Board

Annual Performance Progress Report

Reporting Year 2018

Published: 12/21/2018 11:47:13 AM

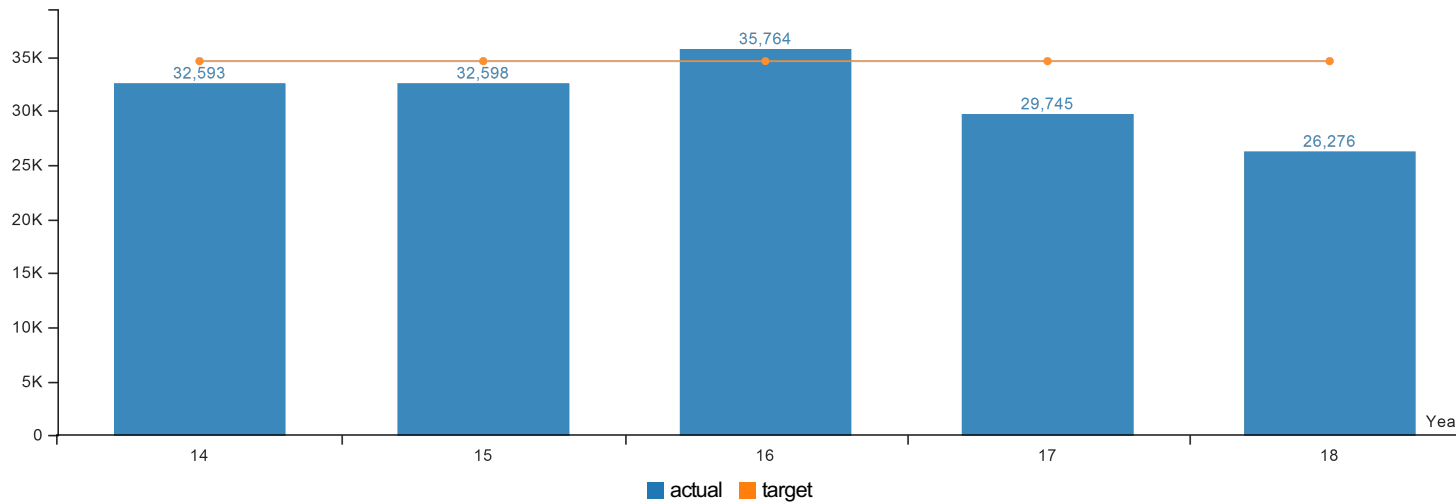
KPM #	Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water. -
2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -
3	Boating fatalities per 100,000 registered boats. -
4	Percent of inspected boaters who are in compliance 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:	45.45%	9.09%	45.45%

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Number of Boat Patrol Hours Conducted on the Water					
Actual	32,593	32,598	35,764	29,745	26,276
Target	34,650	34,650	34,650	34,650	34,650

How Are We Doing

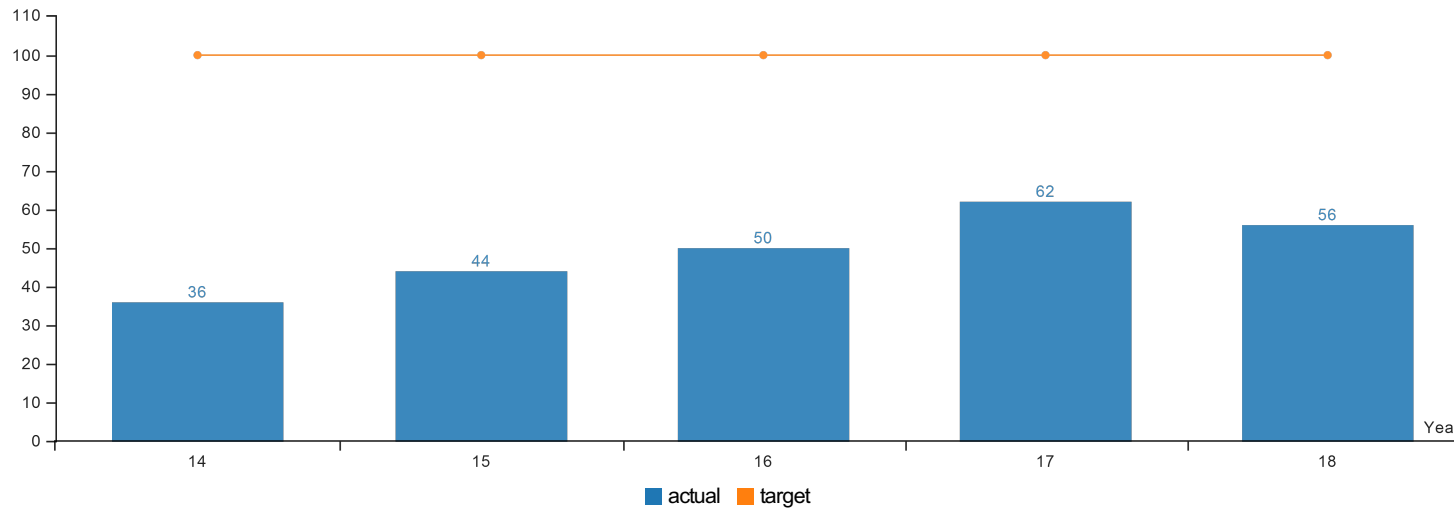
The Marine Board monitors patrol statistics quarterly and works with service providers to prioritize efforts to better serve Oregon’s boaters. On-water patrol is a priority and is the best way to intervene in high-risk activity that leads to crashes, accidents and injuries. On-water patrol hours are in steady decline because of stagnant funding, but also because of drought conditions, reservoir draw-downs, local staffing problems and other factors. In fall of 2017 and summer of 2018, wildland fires resulted in unattractive boating environments that dramatically reduced public use of major waterways and also kept marine officers focused on non-marine public safety issues.

Factors Affecting Results

The primary factors affecting on-water patrol in fiscal year 2017-18 are funding and fires. Costs of salary, fuel, support services and other factors continue to outpace meager funding increases provided by the Marine Board. In addition, some counties face internal funding shortfalls that further reduce their ability to provide marine patrol services. Environmental challenges continue as well. Heavy smoke from record fires in summer of 2017 brought an early end to the boating season, with use levels dropping dramatically in mid-August 2017. County sheriff’s offices also pulled marine officers off of marine duty to focus on public safety prevent efforts, evacuation, staffing road closures and tending to other crisis. The Marine Board believes that encouraging a more focused approach to risk intervention will increase the proportion of on-water patrol. We will leave our target as is.

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	2014	2015	2016	2017	2018
Number of Boat Operators Arrested for Boating Under the Influence (BUII)					
Actual	36	44	50	62	56
Target	100	100	100	100	100

How Are We Doing

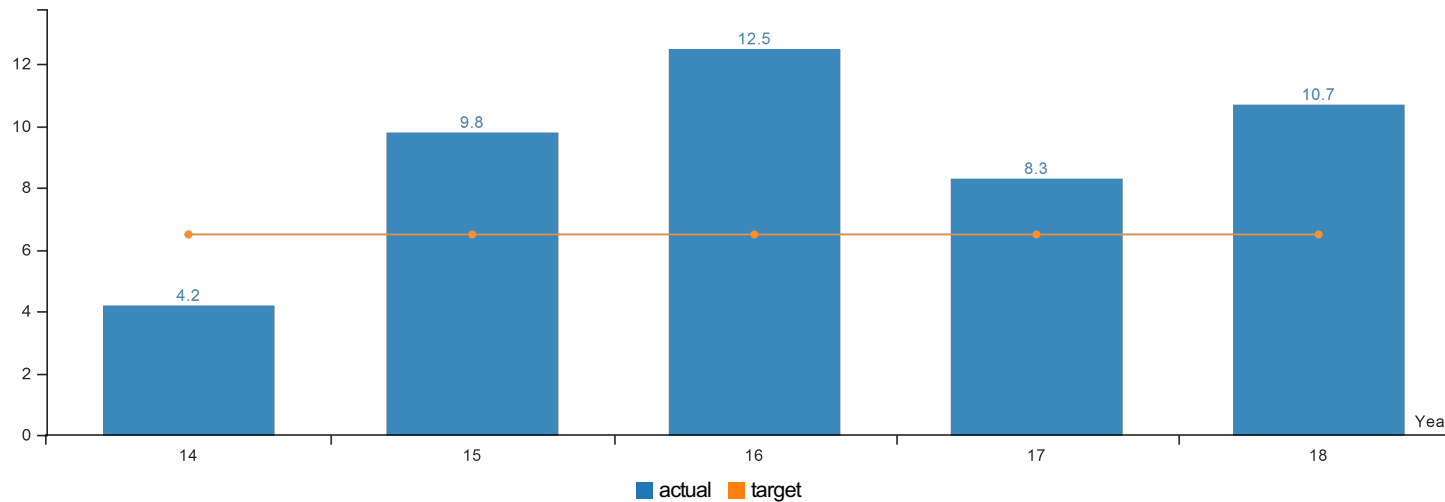
Impaired boating continues to be a major concern in Oregon and we are on target for our highest number of BUIIs for calendar year 2018 in perhaps 15 years. For fiscal year 2017, we continue to see a strong presence of marijuana-related BUIIs. OSMB helped coordinate a statewide response to the national Operation Drywater campaign and saw our strongest participation ever with 11 BUIIs, well above our average of one BUII. An increasing number of marine officers have completed Advanced Roadside Impairment Detection Enforcement training specifically designed to improve skills to recognize drug impairment. While impairment remains a major concern on Oregon’s waterways, it is linked to only a fraction of fatalities in 2017 and 2018.

Factors Affecting Results

Boater education on the impact of impairment, patrol presence (saturation patrol efforts) and officer training and commitment affect results. District attorneys are also a significant driver as some appear to view BUII as a lower priority than DUIIs. OSMB has increased training and focus on BUII through saturation patrols and advanced impairment detection training. The actual arrests are increasing, however, still below target.

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

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Boating Fatalities per 100,000 Registered Boats					
Actual	4.20	9.80	12.50	8.30	10.70
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

The fatality rate per 100,000 boats is 10.2 for 2018; this number is higher than our target but continues to be somewhat misleading. Ten of the 16 reportable fatalities involved non-registered human powered boats to which the Oregon State Marine Board has limited authority and funding toward prevention and enforcement actions. If looking at only registered boats, the deaths per 100,000 registered boats is 4.0.

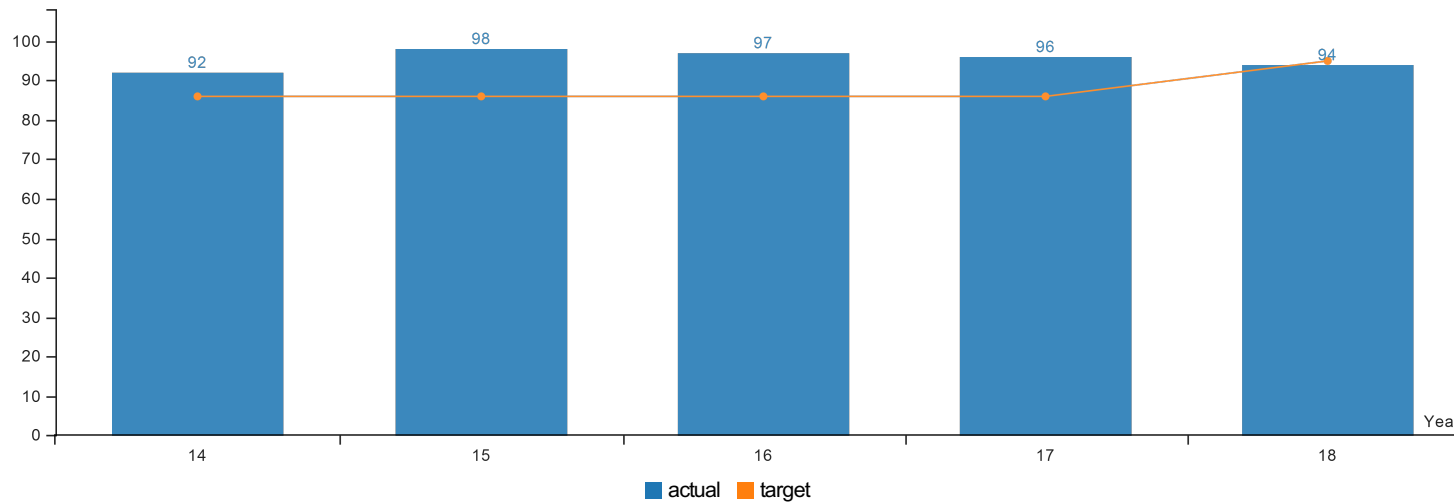
Factors Affecting Results

The popularity of human powered craft continues to grow. Anecdotally, law enforcement officers state a major increase in the number of stand-up paddle boards, plastic kayaks and small inflatable boats. This is occurring at a time of declining boat registrations in Oregon. The number of reported injury incidents from non-motorized boats is still low, but the margin between an uncomfortable dunking and a drowning is rather vaporous. Life jacket among non-motorized users is mixed at best, depending frequently on how much of an enthusiast the operator is. More casual, occasional users tend to be less safety-minded. While motorized boat fatalities are low or slightly declining, the benefit of improved equipment and education is masked by the dramatic increase in the number of uneducated operators of human powered boats.

The Marine Board continues to reach out to human powered craft operators. However, declining revenues limit outreach efforts. Marine Law Enforcement officers are trained annual, and encouraged, to intervene in risky operation. Because a careless non-motorized boat operator is primarily a danger to himself or herself, the Board emphasis risks intervention toward motorized boat operation where multiple people and other boats share a potentially higher risk. Still, the Marine Board is developing new strategies, outreach and signage to encourage basic safety skills by non-motorized boat operators.

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	2014	2015	2016	2017	2018
Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card					
Actual	92%	98%	97%	96%	94%
Target	86%	86%	86%	86%	95%

How Are We Doing

We have raised our compliance expectations to 95% and are generally close to this level. We measure compliance by looking at all law enforcement boating stops in Oregon in a given year and compare that to the number of violations for no boater education card. We are at 94% in 2018, a statistical dead-heat with previous years.

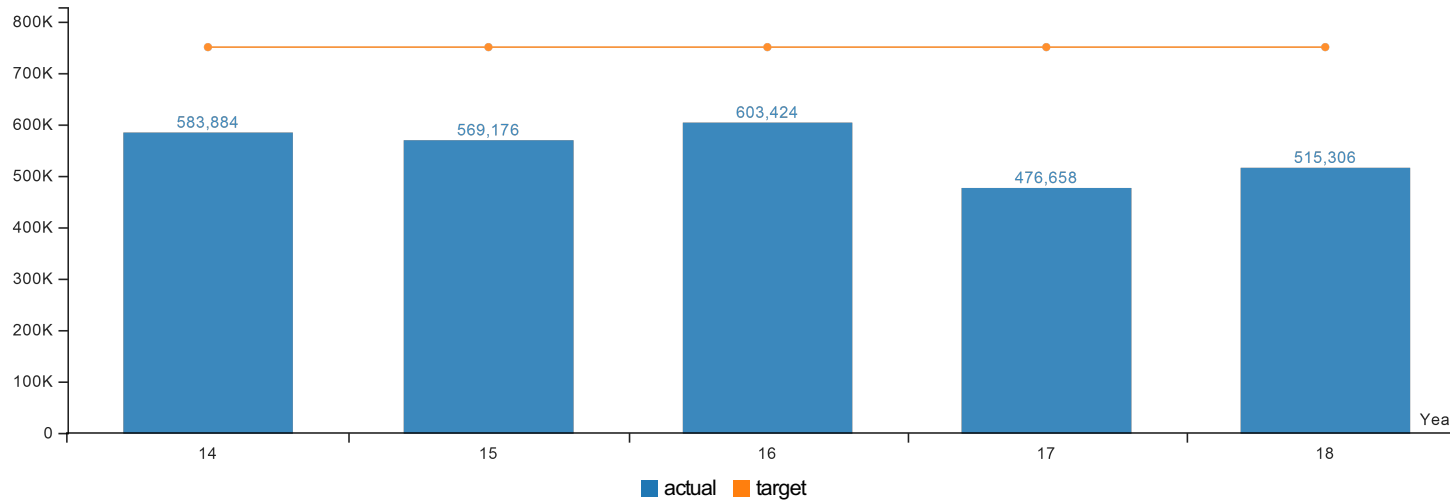
Factors Affecting Results

Several factors could influence this calculation up or down. Officers sometimes – despite training – do not ask to see the boat operator’s boater education card and would thus not note it as a violation. Oregon’s law allows a card-holding adult to supervise a non-cardholding adult to operate the vessel, so compliance doesn’t mean that 94% of all operators have their boater education card. On the other side, this calculation is based on stops, which in Oregon are based on probable cause. This means that the sample group of operators may be skewed toward violators in the first place. A truly random sample of boat operators operating legally might yield different results.

The Marine Board continues to urge marine officers to check for the boater education card in the same way they would check a motor vehicle driver for a driver’s license. We continue to teach boater education and encourage all boat operators to complete the training, get their boater education card, and operate safely and legally.

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	2014	2015	2016	2017	2018
Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities					
Actual	583,884	569,176	603,424	476,658	515,306
Target	750,000	750,000	750,000	750,000	750,000

How Are We Doing

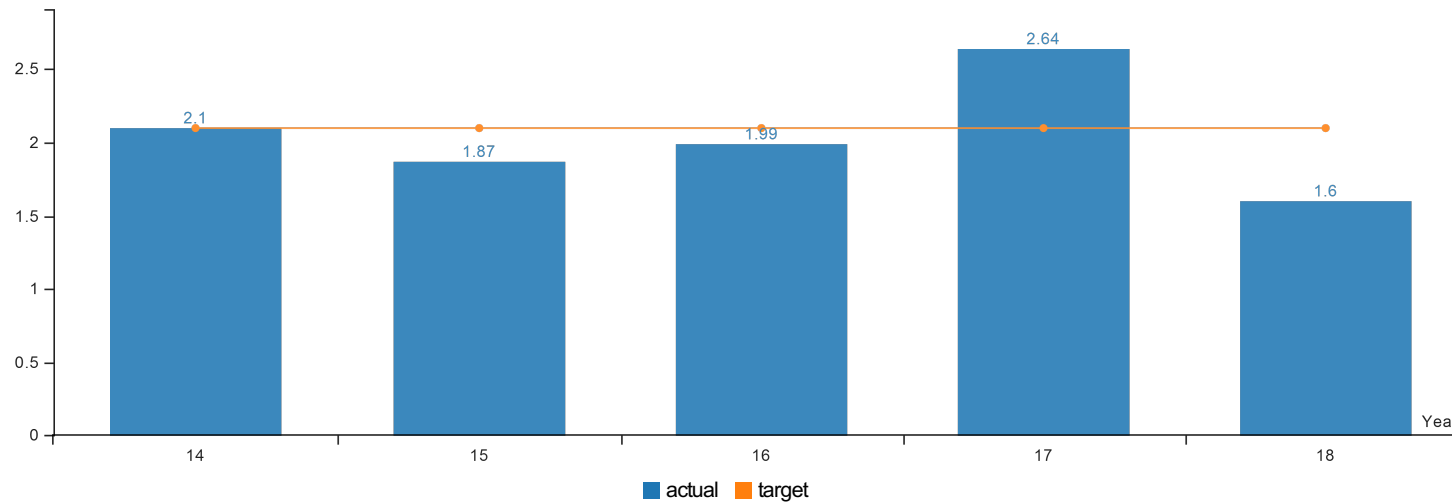
We are below target but had an increase of more than 9 percent from the previous period.

Factors Affecting Results

Many pumpouts, dump stations, and floating restrooms are located on lakes and reservoirs. Due to low water conditions those facilities did not receive as much use or were not installed. Private marina operators have identified concerns associated with live aboard boaters occupying dock space under the guise of using the pumpout and dump station. As a result two private marinas that completed grant obligations have closed public access to their pumpout and dump station. This in addition to waterway levels contributed to the below target amount.

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	2014	2015	2016	2017	2018
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	2.10	1.87	1.99	2.64	1.60
Target	2.10	2.10	2.10	2.10	2.10

How Are We Doing

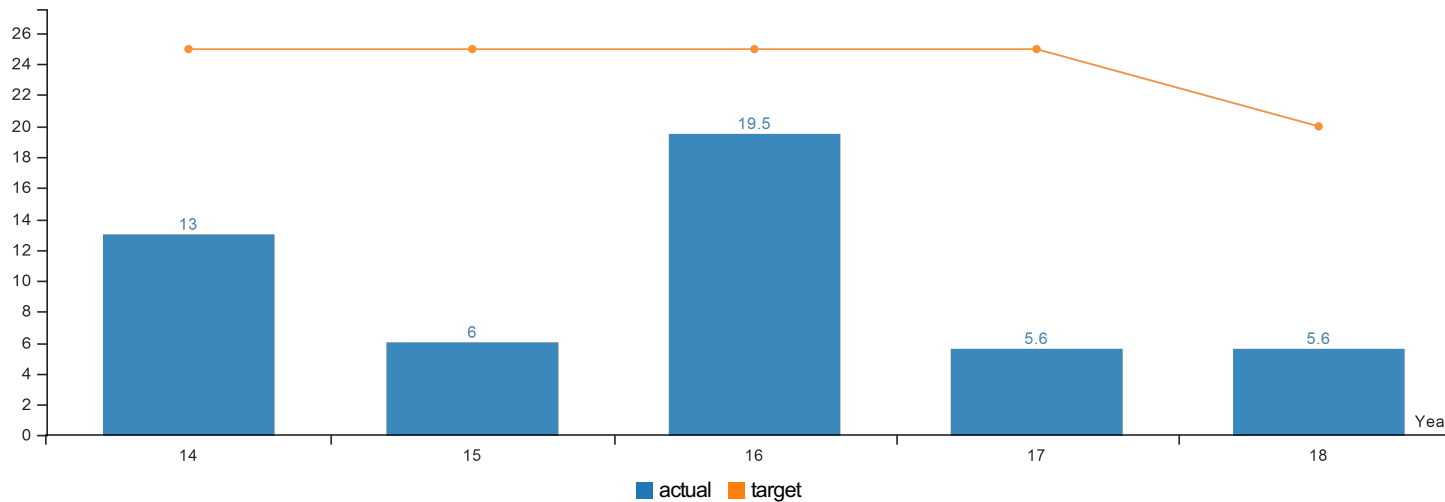
This is slightly below the target

Factors Affecting Results

The data represents the first year of the biennium. Approximately 30 percent of the Maintenance Assistance Program grant recipients have not returned their financial reporting documents. The matching funds are significant in this program and are often more than a 3:1 ratio which contributes to the slightly below target number. The Maintenance Assistance Program has not kept pace with rising labor, material and equipment costs which explains the high amount of matching funds provided.

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	2014	2015	2016	2017	2018
Average Number of Days it takes to Process and Award Grant Funds					
Actual	13	6	19.50	5.60	5.60
Target	25	25	25	25	20

How Are We Doing

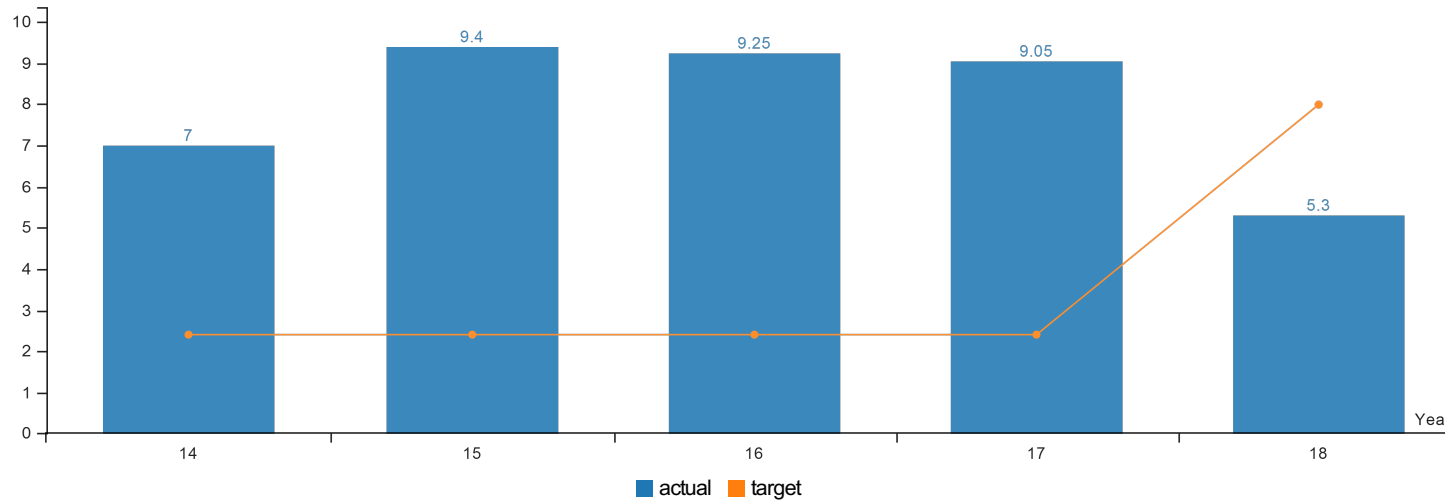
This is below the targeted number of days.

Factors Affecting Results

During this period one grant was awarded to a federal entity. We are still waiting for their signature from May 2018. As a result this federal grant award was not included in this calculation. The majority of grant awards were to entities whose governing bodies meet weekly or delegated authority was given to staff for agreement signature. All recipients accept electronic signatures and transmission of grant award documents. Federal, State and County recipients typically take the longest to obtain signatures.

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	2014	2015	2016	2017	2018
Average Number of Days it takes to Process Requests for Reimbursements					
Actual	7	9.40	9.25	9.05	5.30
Target	2.40	2.40	2.40	2.40	8

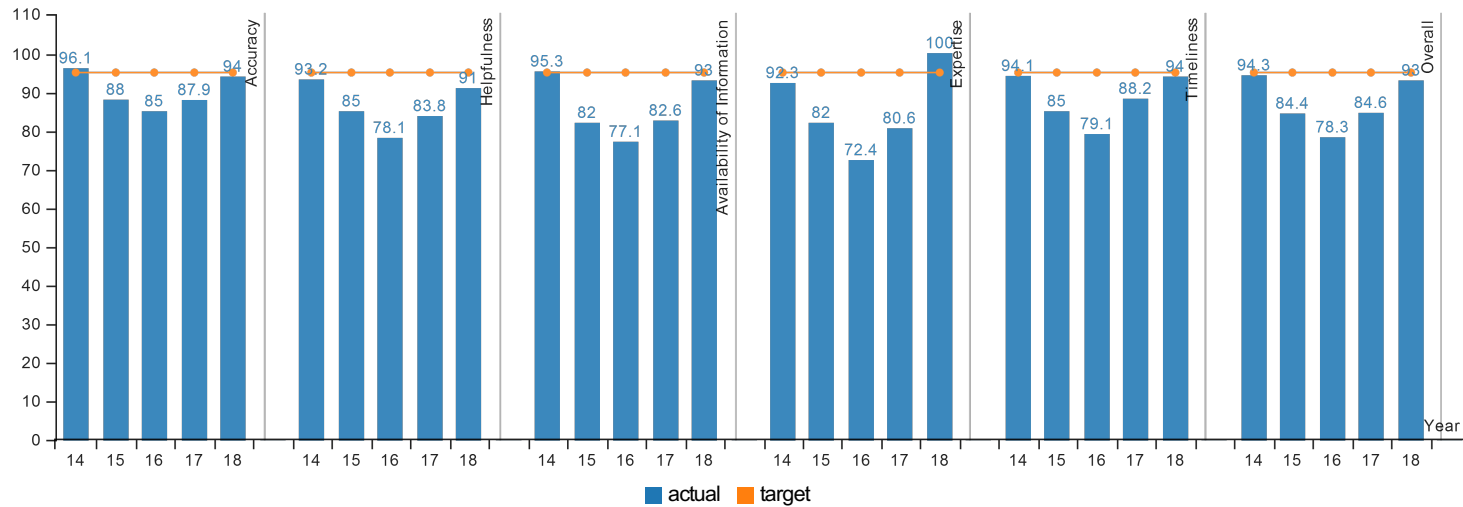
How Are We Doing

This is slightly below the targeted number of days.

Factors Affecting Results

The reimbursement process was changed in 2014 to require additional review of grantee requests for reimbursement in order to assure boating facilities projects were completed as approved or designed. Staff has encouraged grant recipients to submit requests for reimbursement early in the week to increase the likelihood that required review staff are available in a timely manner. The increased target is attainable as long as grant recipients continue to cooperate with submitting their reimbursement requests early in the week.

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	2014	2015	2016	2017	2018
Accuracy					
Actual	96.10%	88%	85%	87.90%	94%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	93.20%	85%	78.10%	83.80%	91%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	95.30%	82%	77.10%	82.60%	93%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	92.30%	82%	72.40%	80.60%	100%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	94.10%	85%	79.10%	88.20%	94%
Target	95%	95%	95%	95%	95%
Overall					
Actual	94.30%	84.40%	78.30%	84.60%	93%
Target	95%	95%	95%	95%	95%

The Marine Board sent an electronic survey to people that renewed their boat registrations, transferred titles, applied for boater education cards, and purchased Aquatic Invasive Species Permits. The 2018 survey showed an increase in the proportion of respondents rating the Marine Board as “good” or “excellent” in all categories: timeliness, accuracy, helpfulness, ease of information, and knowledge. The overall score (average of all areas) also increase to 93%.

Factors Affecting Results

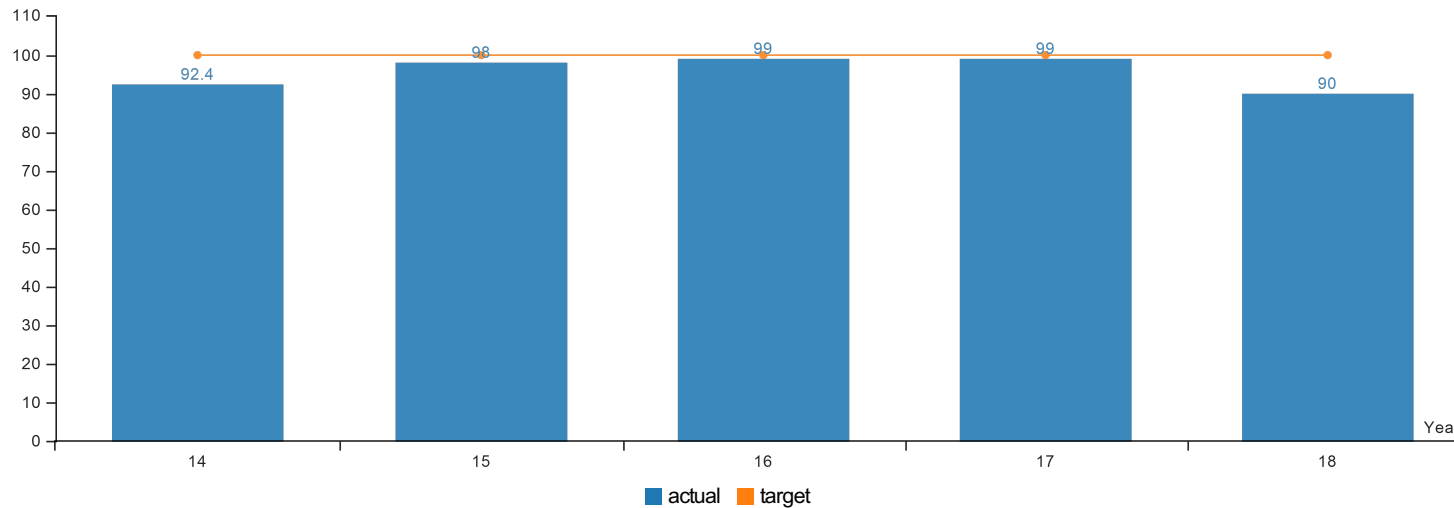
The recovery in ratings was anticipated as backlogs from the transition the new registration database were resolved in the fall of 2017. Transactions are processed within the time expected by customers.

In August 2017 the Marine Board phone system was upgraded to a call center that has been much more effecting in handling the call volume versus the old phone system.

After three years of below target ratings, the customer service measures once again meet the high target that OSMB set for customer service. All existing customers have now gone through at least one registration renewal cycle using the new registration system. As more customers move to using the online store to complete transactions, customer service scores are expected to remain high or increase. Surveys show that customers are most satisfied with in-office and online transactions.

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Best Management Practices met by the Board					
Actual	92.40%	98%	99%	99%	90%
Target	100%	100%	100%	100%	100%

How Are We Doing

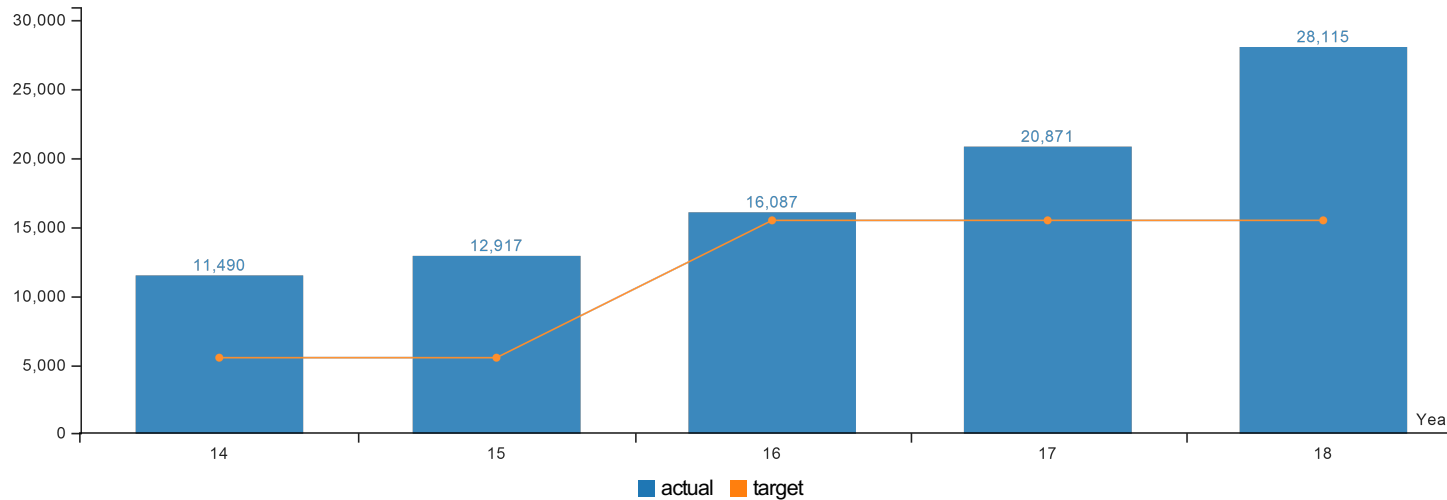
According to the Board, the agency could improve on: making the agency’s mission and goals more current and applicable, external communications, engaging the public and stakeholders, accounting to the Board for agency resources and uses, and aligning the agency’s policy option packages to the mission and goals. The Board rated itself as compliant in all areas of best practices.

Factors Affecting Results

There were two vacancies at the time the Board Survey was conducted, so the results only reflect information from three of the five board positions. Unless there are unforeseen circumstances, all Board members should be able to participate in next year’s Board evaluation of best practices.

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	2014	2015	2016	2017	2018
Number of inspections					
Actual	11,490	12,917	16,087	20,871	28,115
Target	5,500	5,500	15,500	15,500	15,500

How Are We Doing

In 2018, there were 28,115 Aquatic Invasive Species Inspections done across the state.

Factors Affecting Results

Funding for the program doesn't allow for year round check stations nor does it allow for 24 hour inspections during peak season. By agreement, ODFW runs the inspection stations for the Marine Board. Their strong partnership and commitment to doing the inspection stations is critical to the high number of inspections completed.

The agency continues to look for ways to maximize the number of inspections completed across the state.

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

DIVERSITY AND INCLUSION~AFFIRMATIVE ACTION POLICY STATEMENT

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

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

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

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

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

BUDGET NARRATIVE

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

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

AGENCY'S ORGANIZATION STRUCTURE AND RESPONSIBILITIES FOR IMPLEMENTATION

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

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

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

BUDGET NARRATIVE

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

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

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

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

PROBLEM ANALYSIS AND ACTION PLAN

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

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

BUDGET NARRATIVE

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

DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS

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

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

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

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

BUDGET NARRATIVE

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

Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Graham, Rachel - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administration / Education	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administration / Education	021	0	Phase - In	Essential Packages
001-00-00-00000	Administration / Education	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration / Education	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration / Education	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administration / Education	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration / Education	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration / Education	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administration / Education	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administration / Education	101	0	Fee Changes to Maintain Current Operations	Policy Packages
001-00-00-00000	Administration / Education	102	0	Waterway Access Account	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Law Enforcement Program	021	0	Phase - In	Essential Packages
002-00-00-00000	Law Enforcement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	040	0	Mandated Caseload	Essential Packages

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Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Graham, Rachel - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Law Enforcement Program	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Law Enforcement Program	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Law Enforcement Program	081	0	September 2018 Emergency Board	Policy Packages
002-00-00-00000	Law Enforcement Program	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Law Enforcement Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Law Enforcement Program	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Law Enforcement Program	201	0	Fee Changes to Maintain Current Operations	Policy Packages
002-00-00-00000	Law Enforcement Program	203	0	Guides Apprentice Fee	Policy Packages
003-00-00-00000	Facility Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Facility Programs	021	0	Phase - In	Essential Packages
003-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Facility Programs	081	0	September 2018 Emergency Board	Policy Packages
003-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Facility Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Facility Programs	301	0	Fee Changes to Maintain Current Operations	Policy Packages

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Marine Board, Oregon State

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Graham, Rachel - (503)378-2630

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Facility Programs	302	0	Waterway Access Account	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	021	0	Phase - In	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	081	0	September 2018 Emergency Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	402	0	Waterway Access Account	Policy Packages

Marine Board, Oregon State

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Graham, Rachel - (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	September 2018 Emergency Board	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	090	Analyst Adjustments	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
092	Statewide AG Adjustment	001-00-00-00000	Administration / Education	
		002-00-00-00000	Law Enforcement Program	
		003-00-00-00000	Facility Programs	
		004-00-00-00000	Aquatic and Invasive Species	
101	Fee Changes to Maintain Current Operations	001-00-00-00000	Administration / Education	
102	Waterway Access Account	001-00-00-00000	Administration / Education	
201	Fee Changes to Maintain Current Operations	002-00-00-00000	Law Enforcement Program	

Marine Board, Oregon State

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Graham, Rachel - (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	203	Guides Apprentice Fee	002-00-00-00000	Law Enforcement Program
	301	Fee Changes to Maintain Current Operations	003-00-00-00000	Facility Programs
	302	Waterway Access Account	003-00-00-00000	Facility Programs
	402	Waterway Access Account	004-00-00-00000	Aquatic and Invasive Species

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,292,204	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(919,804)	6,065,290	6,065,290	3,625,016	3,625,016	-
BEGINNING BALANCE						
3400 Other Funds Ltd	5,372,400	6,065,290	6,065,290	3,625,016	3,625,016	-
TOTAL BEGINNING BALANCE	\$5,372,400	\$6,065,290	\$6,065,290	\$3,625,016	\$3,625,016	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	15,749,191	17,810,931	17,810,931	20,824,938	20,824,588	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,651	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	93,772	103,011	103,011	126,642	126,642	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	84,853	79,500	79,500	151,282	151,282	-
SALES INCOME						
0705 Sales Income						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Marine Board, Oregon State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	9,799	2,000	2,000	2,100	2,100	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	461	700	700	400	400	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	156,467	185,910	185,910	182,395	182,395	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,420,167	6,631,041	6,633,313	6,260,265	6,260,265	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	18,032,227	18,152,033	18,207,356	18,657,148	18,657,148	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	8,137,134	8,519,000	8,519,000	7,538,481	7,538,481	-
TRANSFERS IN						
3400 Other Funds Ltd	26,169,361	26,671,033	26,726,356	26,195,629	26,195,629	-
TOTAL TRANSFERS IN	\$26,169,361	\$26,671,033	\$26,726,356	\$26,195,629	\$26,195,629	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	42,271,555	44,853,085	44,908,408	47,483,386	47,483,036	-
6400 Federal Funds Ltd	5,420,167	6,631,041	6,633,313	6,260,265	6,260,265	-
TOTAL REVENUE CATEGORIES	\$47,691,722	\$51,484,126	\$51,541,721	\$53,743,651	\$53,743,301	-

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Marine Board, Oregon State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,095,566)	(18,152,033)	(18,207,356)	(18,657,148)	(18,657,148)	-
2050 Transfer to Other						
3400 Other Funds Ltd	-	(417,000)	(417,000)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(17,095,566)	(18,569,033)	(18,624,356)	(18,657,148)	(18,657,148)	-
TOTAL TRANSFERS OUT	(\$17,095,566)	(\$18,569,033)	(\$18,624,356)	(\$18,657,148)	(\$18,657,148)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	30,548,389	32,349,342	32,349,342	32,451,254	32,450,904	-
6400 Federal Funds Ltd	5,420,167	6,631,041	6,633,313	6,260,265	6,260,265	-
TOTAL AVAILABLE REVENUES	\$35,968,556	\$38,980,383	\$38,982,655	\$38,711,519	\$38,711,169	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,644,303	4,940,549	5,159,223	5,232,570	5,240,000	-
6400 Federal Funds Ltd	96,025	138,043	140,482	147,174	139,744	-
All Funds	4,740,328	5,078,592	5,299,705	5,379,744	5,379,744	-
3160 Temporary Appointments						
3400 Other Funds Ltd	83,619	-	-	-	-	-
6400 Federal Funds Ltd	10,079	37,868	37,868	39,307	39,307	-
All Funds	93,698	37,868	37,868	39,307	39,307	-
3170 Overtime Payments						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Marine Board, Oregon State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	10,646	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	10,683	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	103	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	17,590	-	-	-	-	-
6400 Federal Funds Ltd	136	-	-	-	-	-
All Funds	17,726	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,756,261	4,940,549	5,159,223	5,232,570	5,240,000	-
6400 Federal Funds Ltd	106,277	175,911	178,350	186,481	179,051	-
TOTAL SALARIES & WAGES	\$4,862,538	\$5,116,460	\$5,337,573	\$5,419,051	\$5,419,051	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,689	2,118	2,118	2,249	2,251	-
6400 Federal Funds Ltd	28	49	49	51	49	-
All Funds	1,717	2,167	2,167	2,300	2,300	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	772,333	942,464	942,464	887,352	888,613	-
6400 Federal Funds Ltd	19,221	26,353	26,353	24,975	23,714	-
All Funds	791,554	968,817	968,817	912,327	912,327	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

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Marine Board, Oregon State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	282,617	280,705	280,678	301,160	301,160	-
6400 Federal Funds Ltd	6,511	8,009	7,842	8,295	8,295	-
All Funds	289,128	288,714	288,520	309,455	309,455	-
3230 Social Security Taxes						
3400 Other Funds Ltd	358,724	377,950	377,950	400,289	400,857	-
6400 Federal Funds Ltd	8,111	13,458	13,458	14,265	13,697	-
All Funds	366,835	391,408	391,408	414,554	414,554	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	9,794	9,794	9,794	9,794	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,363	2,631	2,631	2,200	2,202	-
6400 Federal Funds Ltd	42	58	58	51	49	-
All Funds	2,405	2,689	2,689	2,251	2,251	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	28,514	29,020	29,020	30,887	30,887	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,125,781	1,271,770	1,271,770	1,333,472	1,334,714	-
6400 Federal Funds Ltd	19,533	28,334	28,334	29,908	28,666	-
All Funds	1,145,314	1,300,104	1,300,104	1,363,380	1,363,380	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,572,021	2,916,452	2,916,425	2,967,403	2,970,478	-
6400 Federal Funds Ltd	53,446	76,261	76,094	77,545	74,470	-
TOTAL OTHER PAYROLL EXPENSES	\$2,625,467	\$2,992,713	\$2,992,519	\$3,044,948	\$3,044,948	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(241,828)	(241,828)	(75,028)	(75,028)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(39,938)	(39,938)	-	(10,505)	-
6400 Federal Funds Ltd	-	-	-	-	10,505	-
All Funds	-	(39,938)	(39,938)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(281,766)	(281,766)	(75,028)	(85,533)	-
6400 Federal Funds Ltd	-	-	-	-	10,505	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$281,766)	(\$281,766)	(\$75,028)	(\$75,028)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	7,328,282	7,575,235	7,793,882	8,124,945	8,124,945	-
6400 Federal Funds Ltd	159,723	252,172	254,444	264,026	264,026	-
TOTAL PERSONAL SERVICES	\$7,488,005	\$7,827,407	\$8,048,326	\$8,388,971	\$8,388,971	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	182,164	152,406	152,406	180,882	180,882	-
6400 Federal Funds Ltd	2,296	5,085	5,085	2,164	2,164	-
All Funds	184,460	157,491	157,491	183,046	183,046	-
4125 Out of State Travel						
3400 Other Funds Ltd	27,245	24,402	24,402	27,405	27,405	-
6400 Federal Funds Ltd	8,538	7,266	7,266	7,542	7,542	-

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Marine Board, Oregon State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	35,783	31,668	31,668	34,947	34,947	-
4150 Employee Training						
3400 Other Funds Ltd	57,964	6,864	6,864	9,920	9,920	-
6400 Federal Funds Ltd	7,169	1,391	1,391	2,482	2,482	-
All Funds	65,133	8,255	8,255	12,402	12,402	-
4175 Office Expenses						
3400 Other Funds Ltd	340,346	370,720	370,720	379,618	375,127	-
6400 Federal Funds Ltd	5,576	6,692	6,692	6,946	6,946	-
All Funds	345,922	377,412	377,412	386,564	382,073	-
4200 Telecommunications						
3400 Other Funds Ltd	56,999	67,881	67,881	72,537	72,660	-
6400 Federal Funds Ltd	2	546	546	567	567	-
All Funds	57,001	68,427	68,427	73,104	73,227	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	200,659	299,772	299,772	416,040	374,101	-
4250 Data Processing						
3400 Other Funds Ltd	31,820	63,704	63,704	68,201	62,188	-
4275 Publicity and Publications						
3400 Other Funds Ltd	217,230	267,970	267,970	267,773	267,773	-
6400 Federal Funds Ltd	41,907	13,636	13,636	14,154	14,154	-
All Funds	259,137	281,606	281,606	281,927	281,927	-
4300 Professional Services						
3400 Other Funds Ltd	79,904	309,439	309,439	316,349	316,349	-

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Marine Board, Oregon State

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	22,938	29,539	29,539	29,581	29,581	-
All Funds	102,842	338,978	338,978	345,930	345,930	-
4315 IT Professional Services						
3400 Other Funds Ltd	105,113	75,178	75,178	78,336	78,336	-
6400 Federal Funds Ltd	83,134	127,441	127,441	132,794	132,794	-
All Funds	188,247	202,619	202,619	211,130	211,130	-
4325 Attorney General						
3400 Other Funds Ltd	29,260	77,997	77,997	93,706	88,130	-
6400 Federal Funds Ltd	1,548	-	-	-	-	-
All Funds	30,808	77,997	77,997	93,706	88,130	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,019	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	50,963	6,038	6,038	11,457	11,457	-
6400 Federal Funds Ltd	12,900	12,817	12,817	13,304	13,304	-
All Funds	63,863	18,855	18,855	24,761	24,761	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	494,704	538,333	538,333	558,790	558,790	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	600,104	494,852	494,852	561,518	558,882	-
6400 Federal Funds Ltd	72,923	29,191	29,191	27,290	27,290	-
All Funds	673,027	524,043	524,043	588,808	586,172	-
4700 Expendable Prop 250 - 5000						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	22,220	3,719	3,719	3,860	3,860	-
6400 Federal Funds Ltd	15,452	8,482	8,482	8,804	8,804	-
All Funds	37,672	12,201	12,201	12,664	12,664	-
4715 IT Expendable Property						
3400 Other Funds Ltd	45,524	57,101	57,101	56,219	56,219	-
6400 Federal Funds Ltd	134	12,946	12,946	13,438	13,438	-
All Funds	45,658	70,047	70,047	69,657	69,657	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,544,238	2,816,376	2,816,376	3,102,611	3,042,079	-
6400 Federal Funds Ltd	274,517	255,032	255,032	259,066	259,066	-
TOTAL SERVICES & SUPPLIES	\$2,818,755	\$3,071,408	\$3,071,408	\$3,361,677	\$3,301,145	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	207,214	164,062	164,062	115,075	115,075	-
6400 Federal Funds Ltd	141,131	164,062	164,062	170,296	170,296	-
All Funds	348,345	328,124	328,124	285,371	285,371	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,399	11,593	11,593	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	19,297	-	-	-	-	-
6400 Federal Funds Ltd	57,892	-	-	-	-	-
All Funds	77,189	-	-	-	-	-

CAPITAL OUTLAY

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	231,910	175,655	175,655	115,075	115,075	-
6400 Federal Funds Ltd	199,023	164,062	164,062	170,296	170,296	-
TOTAL CAPITAL OUTLAY	\$430,933	\$339,717	\$339,717	\$285,371	\$285,371	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	2,004,575	688,587	688,587	1,957,353	1,957,353	-
6400 Federal Funds Ltd	122,962	97,973	97,973	101,696	101,696	-
All Funds	2,127,537	786,560	786,560	2,059,049	2,059,049	-
6020 Dist to Counties						
3400 Other Funds Ltd	8,863,135	11,530,041	11,530,041	10,708,275	10,708,275	-
6400 Federal Funds Ltd	3,256,974	4,916,429	4,916,429	4,538,633	4,538,633	-
All Funds	12,120,109	16,446,470	16,446,470	15,246,908	15,246,908	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	758,468	1,308,018	1,308,018	1,494,123	1,494,123	-
6400 Federal Funds Ltd	167,391	294,068	294,068	253,343	253,343	-
All Funds	925,859	1,602,086	1,602,086	1,747,466	1,747,466	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	18,643	-	-	-	-	-
6400 Federal Funds Ltd	57,632	-	-	-	-	-
All Funds	76,275	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	233,965	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,441,264	1,435,169	1,435,169	1,501,740	1,501,740	-
6400 Federal Funds Ltd	523,702	576,305	576,305	598,205	598,205	-
All Funds	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	68,705	106,811	106,811	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	767,870	325,000	325,000	325,000	325,000	-
6400 Federal Funds Ltd	424,275	75,000	75,000	75,000	75,000	-
All Funds	1,192,145	400,000	400,000	400,000	400,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	1,148,897	963,053	963,053	999,649	999,649	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	15,071,557	16,356,679	16,356,679	16,986,140	16,986,140	-
6400 Federal Funds Ltd	4,786,901	5,959,775	5,959,775	5,566,877	5,566,877	-
TOTAL SPECIAL PAYMENTS	\$19,858,458	\$22,316,454	\$22,316,454	\$22,553,017	\$22,553,017	-
EXPENDITURES						
3400 Other Funds Ltd	25,175,987	26,923,945	27,142,592	28,328,771	28,268,239	-
6400 Federal Funds Ltd	5,420,164	6,631,041	6,633,313	6,260,265	6,260,265	-
TOTAL EXPENDITURES	\$30,596,151	\$33,554,986	\$33,775,905	\$34,589,036	\$34,528,504	-
ENDING BALANCE						
3400 Other Funds Ltd	5,372,402	5,425,397	5,206,750	4,122,483	4,182,665	-
6400 Federal Funds Ltd	3	-	-	-	-	-
TOTAL ENDING BALANCE	\$5,372,405	\$5,425,397	\$5,206,750	\$4,122,483	\$4,182,665	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	39	39	39	39	-
TOTAL AUTHORIZED POSITIONS	41	39	39	39	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.37	39.00	39.00	38.75	38.75	-
TOTAL AUTHORIZED FTE	39.37	39.00	39.00	38.75	38.75	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,961,389	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(812,287)	5,875,818	5,875,818	3,368,635	3,368,635	-
BEGINNING BALANCE						
3400 Other Funds Ltd	5,149,102	5,875,818	5,875,818	3,368,635	3,368,635	-
TOTAL BEGINNING BALANCE	\$5,149,102	\$5,875,818	\$5,875,818	\$3,368,635	\$3,368,635	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	14,171,871	16,204,774	16,204,774	18,561,518	18,561,518	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	93,022	103,011	103,011	126,642	126,642	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	78,705	73,140	73,140	139,900	139,900	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	100	100	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	461	383	383	300	300	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	10,692	43,910	43,910	30,395	30,395	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	216,602	224,602	224,602	233,760	233,760	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,008,495	12,730	12,730	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	8,137,134	8,519,000	8,519,000	7,538,481	7,538,481	-
TRANSFERS IN						
3400 Other Funds Ltd	9,145,629	8,531,730	8,531,730	7,538,481	7,538,481	-
TOTAL TRANSFERS IN	\$9,145,629	\$8,531,730	\$8,531,730	\$7,538,481	\$7,538,481	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	23,500,380	24,956,948	24,956,948	26,397,336	26,397,336	-
6400 Federal Funds Ltd	216,602	224,602	224,602	233,760	233,760	-
TOTAL REVENUE CATEGORIES	\$23,716,982	\$25,181,550	\$25,181,550	\$26,631,096	\$26,631,096	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,065,339)	(18,152,033)	(18,207,356)	(18,657,148)	(18,657,148)	-
2050 Transfer to Other						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(417,000)	(417,000)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(17,065,339)	(18,569,033)	(18,624,356)	(18,657,148)	(18,657,148)	-
TOTAL TRANSFERS OUT	(\$17,065,339)	(\$18,569,033)	(\$18,624,356)	(\$18,657,148)	(\$18,657,148)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,584,143	12,263,733	12,208,410	11,108,823	11,108,823	-
6400 Federal Funds Ltd	216,602	224,602	224,602	233,760	233,760	-
TOTAL AVAILABLE REVENUES	\$11,800,745	\$12,488,335	\$12,433,012	\$11,342,583	\$11,342,583	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,634,207	3,074,294	3,217,520	3,117,572	3,117,572	-
3160 Temporary Appointments						
3400 Other Funds Ltd	77,688	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	9,644	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	98	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	12,946	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,734,583	3,074,294	3,217,520	3,117,572	3,117,572	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SALARIES & WAGES	\$2,734,583	\$3,074,294	\$3,217,520	\$3,117,572	\$3,117,572	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,101	1,373	1,373	1,377	1,377	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	477,088	586,196	586,196	528,436	528,436	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	177,277	172,390	174,654	189,615	189,615	-
3230 Social Security Taxes						
3400 Other Funds Ltd	225,166	235,182	235,182	238,492	238,492	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	6,960	6,960	6,960	6,960	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,599	1,731	1,731	1,371	1,371	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,973	17,822	17,822	18,707	18,707	-
3270 Flexible Benefits						
3400 Other Funds Ltd	773,617	836,734	836,734	830,343	830,343	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,673,821	1,858,388	1,860,652	1,815,301	1,815,301	-
TOTAL OTHER PAYROLL EXPENSES	\$1,673,821	\$1,858,388	\$1,860,652	\$1,815,301	\$1,815,301	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(153,368)	(153,368)	(46,596)	(46,596)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(39,938)	(39,938)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(193,306)	(193,306)	(46,596)	(46,596)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$193,306)	(\$193,306)	(\$46,596)	(\$46,596)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	4,408,404	4,739,376	4,884,866	4,886,277	4,886,277	-
TOTAL PERSONAL SERVICES	\$4,408,404	\$4,739,376	\$4,884,866	\$4,886,277	\$4,886,277	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	40,958	35,496	35,496	42,035	42,035	-
6400 Federal Funds Ltd	631	-	-	-	-	-
All Funds	41,589	35,496	35,496	42,035	42,035	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,100	12,637	12,637	13,117	13,117	-
6400 Federal Funds Ltd	3,851	5,739	5,739	5,957	5,957	-
All Funds	13,951	18,376	18,376	19,074	19,074	-
4150 Employee Training						
3400 Other Funds Ltd	47,742	2,458	2,458	2,551	2,551	-
6400 Federal Funds Ltd	3,510	-	-	-	-	-
All Funds	51,252	2,458	2,458	2,551	2,551	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Administration / Education

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	323,549	343,307	343,307	351,163	346,672	-
6400 Federal Funds Ltd	4,913	1,922	1,922	1,995	1,995	-
All Funds	328,462	345,229	345,229	353,158	348,667	-
4200 Telecommunications						
3400 Other Funds Ltd	45,060	58,633	58,633	60,861	60,984	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	200,391	299,772	299,772	416,040	374,101	-
4250 Data Processing						
3400 Other Funds Ltd	31,820	47,305	47,305	49,103	43,090	-
4275 Publicity and Publications						
3400 Other Funds Ltd	171,252	218,911	218,911	222,040	222,040	-
6400 Federal Funds Ltd	39,773	12,031	12,031	12,488	12,488	-
All Funds	211,025	230,942	230,942	234,528	234,528	-
4300 Professional Services						
3400 Other Funds Ltd	71,443	261,942	261,942	272,944	272,944	-
6400 Federal Funds Ltd	22,938	28,389	28,389	29,581	29,581	-
All Funds	94,381	290,331	290,331	302,525	302,525	-
4315 IT Professional Services						
3400 Other Funds Ltd	35,105	10,855	10,855	11,311	11,311	-
6400 Federal Funds Ltd	83,134	127,441	127,441	132,794	132,794	-
All Funds	118,239	138,296	138,296	144,105	144,105	-
4325 Attorney General						
3400 Other Funds Ltd	20,378	77,997	77,997	93,706	88,130	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Administration / Education

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,019	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	49,113	3,390	3,390	8,709	8,709	-
6400 Federal Funds Ltd	12,000	12,817	12,817	13,304	13,304	-
All Funds	61,113	16,207	16,207	22,013	22,013	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	493,671	538,333	538,333	558,790	558,790	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	315,745	157,558	157,558	243,545	240,909	-
6400 Federal Funds Ltd	45,852	18,474	18,474	19,176	19,176	-
All Funds	361,597	176,032	176,032	262,721	260,085	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,580	3,719	3,719	3,860	3,860	-
6400 Federal Funds Ltd	-	8,482	8,482	8,804	8,804	-
All Funds	13,580	12,201	12,201	12,664	12,664	-
4715 IT Expendable Property						
3400 Other Funds Ltd	40,869	40,058	40,058	41,580	41,580	-
6400 Federal Funds Ltd	-	9,307	9,307	9,661	9,661	-
All Funds	40,869	49,365	49,365	51,241	51,241	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,912,795	2,112,371	2,112,371	2,391,355	2,330,823	-
6400 Federal Funds Ltd	216,602	224,602	224,602	233,760	233,760	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Administration / Education

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SERVICES & SUPPLIES	\$2,129,397	\$2,336,973	\$2,336,973	\$2,625,115	\$2,564,583	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	320	11,593	11,593	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	11,397	64,087	64,087	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	102,127	120,443	120,443	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	113,524	184,530	184,530	-	-	-
TOTAL SPECIAL PAYMENTS	\$113,524	\$184,530	\$184,530	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	6,435,043	7,047,870	7,193,360	7,277,632	7,217,100	-
6400 Federal Funds Ltd	216,602	224,602	224,602	233,760	233,760	-
TOTAL EXPENDITURES	\$6,651,645	\$7,272,472	\$7,417,962	\$7,511,392	\$7,450,860	-
ENDING BALANCE						
3400 Other Funds Ltd	5,149,100	5,215,863	5,015,050	3,831,191	3,891,723	-
TOTAL ENDING BALANCE	\$5,149,100	\$5,215,863	\$5,015,050	\$3,831,191	\$3,891,723	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	25	25	24	24	-
TOTAL AUTHORIZED POSITIONS	26	25	25	24	24	-
AUTHORIZED FTE						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8250 Class/Unclass FTE Positions	23.97	25.10	25.10	23.60	23.60	-
TOTAL AUTHORIZED FTE	23.97	25.10	25.10	23.60	23.60	-

Budget Support - Detail Revenues and Expenditures

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Law Enforcement Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	591,773	591,423	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	750	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	9,799	2,000	2,000	2,000	2,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,704,425	4,087,837	4,087,837	4,035,575	4,035,575	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,852,403	10,486,329	10,509,042	10,245,690	10,245,690	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,862,957	10,488,329	10,511,042	10,839,463	10,839,113	-
6400 Federal Funds Ltd	3,704,425	4,087,837	4,087,837	4,035,575	4,035,575	-
TOTAL REVENUE CATEGORIES	\$13,567,382	\$14,576,166	\$14,598,879	\$14,875,038	\$14,874,688	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25000-002-00-00-0000

2019-21 Biennium

Law Enforcement Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,862,957	10,488,329	10,511,042	10,839,463	10,839,113	-
6400 Federal Funds Ltd	3,704,425	4,087,837	4,087,837	4,035,575	4,035,575	-
TOTAL AVAILABLE REVENUES	\$13,567,382	\$14,576,166	\$14,598,879	\$14,875,038	\$14,874,688	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	628,051	564,957	588,363	633,053	633,053	-
3160 Temporary Appointments						
3400 Other Funds Ltd	5,931	-	-	-	-	-
6400 Federal Funds Ltd	10,079	37,868	37,868	39,307	39,307	-
All Funds	16,010	37,868	37,868	39,307	39,307	-
3170 Overtime Payments						
3400 Other Funds Ltd	708	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	354	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	635,044	564,957	588,363	633,053	633,053	-
6400 Federal Funds Ltd	10,079	37,868	37,868	39,307	39,307	-
TOTAL SALARIES & WAGES	\$645,123	\$602,825	\$626,231	\$672,360	\$672,360	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Law Enforcement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	210	260	260	316	316	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	92,482	107,851	107,851	107,429	107,429	-
6400 Federal Funds Ltd	1,358	-	-	-	-	-
All Funds	93,840	107,851	107,851	107,429	107,429	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	33,975	32,789	32,096	31,660	31,660	-
6400 Federal Funds Ltd	667	-	-	-	-	-
All Funds	34,642	32,789	32,096	31,660	31,660	-
3230 Social Security Taxes						
3400 Other Funds Ltd	43,276	43,218	43,218	48,427	48,427	-
6400 Federal Funds Ltd	771	2,897	2,897	3,007	3,007	-
All Funds	44,047	46,115	46,115	51,434	51,434	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	265	265	265	265	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	275	313	313	302	302	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	281	313	313	302	302	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,428	3,390	3,390	3,798	3,798	-
3270 Flexible Benefits						
3400 Other Funds Ltd	112,767	151,678	151,678	182,957	182,957	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Law Enforcement Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	286,413	339,764	339,071	375,154	375,154	-
6400 Federal Funds Ltd	2,802	2,897	2,897	3,007	3,007	-
TOTAL OTHER PAYROLL EXPENSES	\$289,215	\$342,661	\$341,968	\$378,161	\$378,161	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(28,968)	(28,968)	(10,268)	(10,268)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	921,457	875,753	898,466	997,939	997,939	-
6400 Federal Funds Ltd	12,881	40,765	40,765	42,314	42,314	-
TOTAL PERSONAL SERVICES	\$934,338	\$916,518	\$939,231	\$1,040,253	\$1,040,253	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	134,284	102,450	102,450	127,103	127,103	-
6400 Federal Funds Ltd	1,265	-	-	-	-	-
All Funds	135,549	102,450	102,450	127,103	127,103	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,635	984	984	3,097	3,097	-
4150 Employee Training						
3400 Other Funds Ltd	3,448	1,203	1,203	1,249	1,249	-
4175 Office Expenses						
3400 Other Funds Ltd	4,865	14,493	14,493	12,968	12,968	-
6400 Federal Funds Ltd	18	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Law Enforcement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	4,883	14,493	14,493	12,968	12,968	-
4200 Telecommunications						
3400 Other Funds Ltd	5,200	4,396	4,396	4,563	4,563	-
4275 Publicity and Publications						
3400 Other Funds Ltd	20,383	34,180	34,180	30,289	30,289	-
4300 Professional Services						
3400 Other Funds Ltd	5,811	41,655	41,655	43,405	43,405	-
4315 IT Professional Services						
3400 Other Funds Ltd	15,581	10,329	10,329	10,763	10,763	-
4325 Attorney General						
3400 Other Funds Ltd	875	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,210	820	820	851	851	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	804	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	229,496	260,064	260,064	254,376	254,376	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,725	-	-	-	-	-
6400 Federal Funds Ltd	15,000	-	-	-	-	-
All Funds	17,725	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,472	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Law Enforcement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
3400 Other Funds Ltd	431,789	470,574	470,574	488,664	488,664	-
6400 Federal Funds Ltd	16,283	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$448,072	\$470,574	\$470,574	\$488,664	\$488,664	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	203,623	164,062	164,062	115,075	115,075	-
6400 Federal Funds Ltd	130,359	164,062	164,062	170,296	170,296	-
All Funds	333,982	328,124	328,124	285,371	285,371	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	7,030,530	7,688,415	7,688,415	7,761,854	7,761,854	-
6400 Federal Funds Ltd	3,021,197	3,306,705	3,306,705	3,224,760	3,224,760	-
All Funds	10,051,727	10,995,120	10,995,120	10,986,614	10,986,614	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,275,556	1,289,525	1,289,525	1,475,581	1,475,581	-
6400 Federal Funds Ltd	523,702	576,305	576,305	598,205	598,205	-
All Funds	1,799,258	1,865,830	1,865,830	2,073,786	2,073,786	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	8,306,086	8,977,940	8,977,940	9,237,435	9,237,435	-
6400 Federal Funds Ltd	3,544,899	3,883,010	3,883,010	3,822,965	3,822,965	-
TOTAL SPECIAL PAYMENTS	\$11,850,985	\$12,860,950	\$12,860,950	\$13,060,400	\$13,060,400	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Law Enforcement Program

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	9,862,955	10,488,329	10,511,042	10,839,113	10,839,113	-
6400 Federal Funds Ltd	3,704,422	4,087,837	4,087,837	4,035,575	4,035,575	-
TOTAL EXPENDITURES	\$13,567,377	\$14,576,166	\$14,598,879	\$14,874,688	\$14,874,688	-
ENDING BALANCE						
3400 Other Funds Ltd	2	-	-	350	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
TOTAL ENDING BALANCE	\$5	-	-	\$350	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	-
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.80	4.55	4.55	5.20	5.20	-
TOTAL AUTHORIZED FTE	4.80	4.55	4.55	5.20	5.20	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Facility Programs

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,651	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	145,770	142,000	142,000	152,000	152,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,499,140	2,318,602	2,320,874	1,990,930	1,990,930	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,055,157	7,652,974	7,685,584	8,411,458	8,411,458	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,208,578	7,794,974	7,827,584	8,563,458	8,563,458	-
6400 Federal Funds Ltd	1,499,140	2,318,602	2,320,874	1,990,930	1,990,930	-
TOTAL REVENUE CATEGORIES	\$8,707,718	\$10,113,576	\$10,148,458	\$10,554,388	\$10,554,388	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,208,578	7,794,974	7,827,584	8,563,458	8,563,458	-
6400 Federal Funds Ltd	1,499,140	2,318,602	2,320,874	1,990,930	1,990,930	-
TOTAL AVAILABLE REVENUES	\$8,707,718	\$10,113,576	\$10,148,458	\$10,554,388	\$10,554,388	-

EXPENDITURES

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Facility Programs

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,218,648	1,122,821	1,156,810	1,299,642	1,307,072	-
6400 Federal Funds Ltd	96,025	138,043	140,482	147,174	139,744	-
All Funds	1,314,673	1,260,864	1,297,292	1,446,816	1,446,816	-
3170 Overtime Payments						
3400 Other Funds Ltd	294	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	331	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,503	-	-	-	-	-
6400 Federal Funds Ltd	136	-	-	-	-	-
All Funds	3,639	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,222,447	1,122,821	1,156,810	1,299,642	1,307,072	-
6400 Federal Funds Ltd	96,198	138,043	140,482	147,174	139,744	-
TOTAL SALARIES & WAGES	\$1,318,645	\$1,260,864	\$1,297,292	\$1,446,816	\$1,446,816	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	318	407	407	483	485	-
6400 Federal Funds Ltd	28	49	49	51	49	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Facility Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	346	456	456	534	534	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	180,875	214,346	214,346	220,549	221,810	-
6400 Federal Funds Ltd	17,863	26,353	26,353	24,975	23,714	-
All Funds	198,738	240,699	240,699	245,524	245,524	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	61,333	65,168	63,789	68,455	68,455	-
6400 Federal Funds Ltd	5,844	8,009	7,842	8,295	8,295	-
All Funds	67,177	73,177	71,631	76,750	76,750	-
3230 Social Security Taxes						
3400 Other Funds Ltd	77,803	85,897	85,897	99,424	99,992	-
6400 Federal Funds Ltd	7,340	10,561	10,561	11,258	10,690	-
All Funds	85,143	96,458	96,458	110,682	110,682	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,569	2,569	2,569	2,569	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	415	494	494	457	459	-
6400 Federal Funds Ltd	36	58	58	51	49	-
All Funds	451	552	552	508	508	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,128	6,737	6,737	7,288	7,288	-
3270 Flexible Benefits						
3400 Other Funds Ltd	202,524	238,354	238,354	277,952	279,194	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Facility Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	19,533	28,334	28,334	29,908	28,666	-
All Funds	222,057	266,688	266,688	307,860	307,860	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	529,396	613,972	612,593	677,177	680,252	-
6400 Federal Funds Ltd	50,644	73,364	73,197	74,538	71,463	-
TOTAL OTHER PAYROLL EXPENSES	\$580,040	\$687,336	\$685,790	\$751,715	\$751,715	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(50,906)	(50,906)	(15,795)	(15,795)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(10,505)	-
6400 Federal Funds Ltd	-	-	-	-	10,505	-
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(50,906)	(50,906)	(15,795)	(26,300)	-
6400 Federal Funds Ltd	-	-	-	-	10,505	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$50,906)	(\$50,906)	(\$15,795)	(\$15,795)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,751,843	1,685,887	1,718,497	1,961,024	1,961,024	-
6400 Federal Funds Ltd	146,842	211,407	213,679	221,712	221,712	-
TOTAL PERSONAL SERVICES	\$1,898,685	\$1,897,294	\$1,932,176	\$2,182,736	\$2,182,736	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Facility Programs

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,801	12,389	12,389	9,594	9,594	-
6400 Federal Funds Ltd	400	5,085	5,085	2,164	2,164	-
All Funds	6,201	17,474	17,474	11,758	11,758	-
4125 Out of State Travel						
3400 Other Funds Ltd	8,068	6,946	6,946	7,210	7,210	-
6400 Federal Funds Ltd	4,687	1,527	1,527	1,585	1,585	-
All Funds	12,755	8,473	8,473	8,795	8,795	-
4150 Employee Training						
3400 Other Funds Ltd	6,494	2,657	2,657	5,553	5,553	-
6400 Federal Funds Ltd	3,659	1,391	1,391	2,482	2,482	-
All Funds	10,153	4,048	4,048	8,035	8,035	-
4175 Office Expenses						
3400 Other Funds Ltd	5,753	9,701	9,701	10,070	10,070	-
6400 Federal Funds Ltd	645	4,770	4,770	4,951	4,951	-
All Funds	6,398	14,471	14,471	15,021	15,021	-
4200 Telecommunications						
3400 Other Funds Ltd	6,042	3,856	3,856	6,079	6,079	-
6400 Federal Funds Ltd	2	546	546	567	567	-
All Funds	6,044	4,402	4,402	6,646	6,646	-
4250 Data Processing						
3400 Other Funds Ltd	-	14,150	14,150	14,688	14,688	-
4275 Publicity and Publications						
3400 Other Funds Ltd	984	2,848	2,848	2,956	2,956	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Facility Programs

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	2,134	1,605	1,605	1,666	1,666	-
All Funds	3,118	4,453	4,453	4,622	4,622	-
4300 Professional Services						
3400 Other Funds Ltd	2,650	5,842	5,842	-	-	-
6400 Federal Funds Ltd	-	1,150	1,150	-	-	-
All Funds	2,650	6,992	6,992	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	929	2,994	2,994	3,120	3,120	-
4325 Attorney General						
3400 Other Funds Ltd	7,254	-	-	-	-	-
6400 Federal Funds Ltd	1,548	-	-	-	-	-
All Funds	8,802	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	640	1,828	1,828	1,897	1,897	-
6400 Federal Funds Ltd	900	-	-	-	-	-
All Funds	1,540	1,828	1,828	1,897	1,897	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	38,178	59,478	59,478	45,170	45,170	-
6400 Federal Funds Ltd	27,071	10,717	10,717	8,114	8,114	-
All Funds	65,249	70,195	70,195	53,284	53,284	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,415	-	-	-	-	-
6400 Federal Funds Ltd	452	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Facility Programs

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	2,867	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,183	12,121	12,121	13,682	13,682	-
6400 Federal Funds Ltd	134	3,639	3,639	3,777	3,777	-
All Funds	1,317	15,760	15,760	17,459	17,459	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	86,391	134,810	134,810	120,019	120,019	-
6400 Federal Funds Ltd	41,632	30,430	30,430	25,306	25,306	-
TOTAL SERVICES & SUPPLIES	\$128,023	\$165,240	\$165,240	\$145,325	\$145,325	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	3,591	-	-	-	-	-
6400 Federal Funds Ltd	10,772	-	-	-	-	-
All Funds	14,363	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,079	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	19,297	-	-	-	-	-
6400 Federal Funds Ltd	57,892	-	-	-	-	-
All Funds	77,189	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	27,967	-	-	-	-	-
6400 Federal Funds Ltd	68,664	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Facility Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL CAPITAL OUTLAY	\$96,631	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	2,004,575	688,587	688,587	1,957,353	1,957,353	-
6400 Federal Funds Ltd	122,962	97,973	97,973	101,696	101,696	-
All Funds	2,127,537	786,560	786,560	2,059,049	2,059,049	-
6020 Dist to Counties						
3400 Other Funds Ltd	1,655,395	3,612,734	3,612,734	2,775,353	2,775,353	-
6400 Federal Funds Ltd	235,777	1,609,724	1,609,724	1,313,873	1,313,873	-
All Funds	1,891,172	5,222,458	5,222,458	4,089,226	4,089,226	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	758,468	1,241,145	1,241,145	1,424,709	1,424,709	-
6400 Federal Funds Ltd	167,391	294,068	294,068	253,343	253,343	-
All Funds	925,859	1,535,213	1,535,213	1,678,052	1,678,052	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	18,643	-	-	-	-	-
6400 Federal Funds Ltd	57,632	-	-	-	-	-
All Funds	76,275	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	233,965	-	-	-	-	-
6525 Spc Pmt to HECC						
3400 Other Funds Ltd	68,705	106,811	106,811	-	-	-
6634 Spc Pmt to Parks and Rec Dept						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Facility Programs

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	767,870	325,000	325,000	325,000	325,000	-
6400 Federal Funds Ltd	424,275	75,000	75,000	75,000	75,000	-
All Funds	1,192,145	400,000	400,000	400,000	400,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	68,721	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	5,342,377	5,974,277	5,974,277	6,482,415	6,482,415	-
6400 Federal Funds Ltd	1,242,002	2,076,765	2,076,765	1,743,912	1,743,912	-
TOTAL SPECIAL PAYMENTS	\$6,584,379	\$8,051,042	\$8,051,042	\$8,226,327	\$8,226,327	-
EXPENDITURES						
3400 Other Funds Ltd	7,208,578	7,794,974	7,827,584	8,563,458	8,563,458	-
6400 Federal Funds Ltd	1,499,140	2,318,602	2,320,874	1,990,930	1,990,930	-
TOTAL EXPENDITURES	\$8,707,718	\$10,113,576	\$10,148,458	\$10,554,388	\$10,554,388	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	8	8	9	9	-
TOTAL AUTHORIZED POSITIONS	9	8	8	9	9	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	8.00	8.00	8.75	8.75	-
TOTAL AUTHORIZED FTE	9.00	8.00	8.00	8.75	8.75	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aquatic and Invasive Species

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	330,815	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(107,517)	189,472	189,472	256,381	256,381	-
BEGINNING BALANCE						
3400 Other Funds Ltd	223,298	189,472	189,472	256,381	256,381	-
TOTAL BEGINNING BALANCE	\$223,298	\$189,472	\$189,472	\$256,381	\$256,381	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,577,320	1,606,157	1,606,157	1,671,647	1,671,647	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,148	6,360	6,360	11,382	11,382	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	317	317	100	100	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	116,172	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,699,640	1,612,834	1,612,834	1,683,129	1,683,129	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aquatic and Invasive Species

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL REVENUE CATEGORIES	\$1,699,640	\$1,612,834	\$1,612,834	\$1,683,129	\$1,683,129	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(30,227)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,892,711	1,802,306	1,802,306	1,939,510	1,939,510	-
TOTAL AVAILABLE REVENUES	\$1,892,711	\$1,802,306	\$1,802,306	\$1,939,510	\$1,939,510	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	163,397	178,477	196,530	182,303	182,303	-
3180 Shift Differential						
3400 Other Funds Ltd	3	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	787	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	164,187	178,477	196,530	182,303	182,303	-
TOTAL SALARIES & WAGES	\$164,187	\$178,477	\$196,530	\$182,303	\$182,303	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	60	78	78	73	73	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Aquatic and Invasive Species

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	21,888	34,071	34,071	30,938	30,938	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,032	10,358	10,139	11,430	11,430	-
3230 Social Security Taxes						
3400 Other Funds Ltd	12,479	13,653	13,653	13,946	13,946	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	74	93	93	70	70	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	985	1,071	1,071	1,094	1,094	-
3270 Flexible Benefits						
3400 Other Funds Ltd	36,873	45,004	45,004	42,220	42,220	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	82,391	104,328	104,109	99,771	99,771	-
TOTAL OTHER PAYROLL EXPENSES	\$82,391	\$104,328	\$104,109	\$99,771	\$99,771	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(8,586)	(8,586)	(2,369)	(2,369)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	246,578	274,219	292,053	279,705	279,705	-
TOTAL PERSONAL SERVICES	\$246,578	\$274,219	\$292,053	\$279,705	\$279,705	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,121	2,071	2,071	2,150	2,150	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Aquatic and Invasive Species

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
3400 Other Funds Ltd	5,442	3,835	3,835	3,981	3,981	-
4150 Employee Training						
3400 Other Funds Ltd	280	546	546	567	567	-
4175 Office Expenses						
3400 Other Funds Ltd	6,179	3,219	3,219	5,417	5,417	-
4200 Telecommunications						
3400 Other Funds Ltd	697	996	996	1,034	1,034	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	268	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	2,249	2,249	4,410	4,410	-
4275 Publicity and Publications						
3400 Other Funds Ltd	24,611	12,031	12,031	12,488	12,488	-
4315 IT Professional Services						
3400 Other Funds Ltd	53,498	51,000	51,000	53,142	53,142	-
4325 Attorney General						
3400 Other Funds Ltd	753	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	229	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	16,685	17,752	17,752	18,427	18,427	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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

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Aquatic and Invasive Species

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	3,500	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	4,922	4,922	957	957	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	113,263	98,621	98,621	102,573	102,573	-
TOTAL SERVICES & SUPPLIES	\$113,263	\$98,621	\$98,621	\$102,573	\$102,573	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	165,813	164,805	164,805	171,068	171,068	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	66,873	66,873	69,414	69,414	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	63,581	25,201	25,201	26,159	26,159	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	1,080,176	963,053	963,053	999,649	999,649	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,309,570	1,219,932	1,219,932	1,266,290	1,266,290	-
TOTAL SPECIAL PAYMENTS	\$1,309,570	\$1,219,932	\$1,219,932	\$1,266,290	\$1,266,290	-
EXPENDITURES						
3400 Other Funds Ltd	1,669,411	1,592,772	1,610,606	1,648,568	1,648,568	-
TOTAL EXPENDITURES	\$1,669,411	\$1,592,772	\$1,610,606	\$1,648,568	\$1,648,568	-
ENDING BALANCE						
3400 Other Funds Ltd	223,300	209,534	191,700	290,942	290,942	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Aquatic and Invasive Species

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL ENDING BALANCE	\$223,300	\$209,534	\$191,700	\$290,942	\$290,942	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	1	1	-
TOTAL AUTHORIZED POSITIONS	1	1	1	1	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.60	1.35	1.35	1.20	1.20	-
TOTAL AUTHORIZED FTE	1.60	1.35	1.35	1.20	1.20	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	3,368,635	3,368,635	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	15,013,505	15,013,505	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	126,642	126,642	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	139,900	139,900	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	100	100	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	300	300	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,395	30,395	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	224,602	224,602	0	-
TRANSFERS IN				
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	7,818,500	7,818,500	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	23,129,342	23,129,342	0	-
6400 Federal Funds Ltd	224,602	224,602	0	-
TOTAL REVENUES	\$23,353,944	\$23,353,944	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,837,003)	(17,837,003)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,660,974	8,660,974	0	-
6400 Federal Funds Ltd	224,602	224,602	0	-
TOTAL AVAILABLE REVENUES	\$8,885,576	\$8,885,576	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,364,373	3,364,373	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,468	1,468	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	570,318	570,318	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	174,654	174,654	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	257,373	257,373	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,960	6,960	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,459	1,459	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	17,822	17,822	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	883,118	883,118	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,913,172	1,913,172	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(153,368)	(153,368)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,124,177	5,124,177	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	40,496	40,496	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,637	12,637	0	-
6400 Federal Funds Ltd	5,739	5,739	0	-
All Funds	18,376	18,376	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,458	2,458	0	-
4175 Office Expenses				
3400 Other Funds Ltd	338,307	338,307	0	-
6400 Federal Funds Ltd	1,922	1,922	0	-
All Funds	340,229	340,229	0	-
4200 Telecommunications				
3400 Other Funds Ltd	58,633	58,633	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	299,772	299,772	0	-
4250 Data Processing				
3400 Other Funds Ltd	47,305	47,305	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	213,911	213,911	0	-
6400 Federal Funds Ltd	12,031	12,031	0	-
All Funds	225,942	225,942	0	-
4300 Professional Services				
3400 Other Funds Ltd	261,942	261,942	0	-
6400 Federal Funds Ltd	28,389	28,389	0	-
All Funds	290,331	290,331	0	-
4315 IT Professional Services				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,855	10,855	0	-
6400 Federal Funds Ltd	127,441	127,441	0	-
All Funds	138,296	138,296	0	-
4325 Attorney General				
3400 Other Funds Ltd	77,997	77,997	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,390	8,390	0	-
6400 Federal Funds Ltd	12,817	12,817	0	-
All Funds	21,207	21,207	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	538,333	538,333	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	157,558	157,558	0	-
6400 Federal Funds Ltd	18,474	18,474	0	-
All Funds	176,032	176,032	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,719	3,719	0	-
6400 Federal Funds Ltd	8,482	8,482	0	-
All Funds	12,201	12,201	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	40,058	40,058	0	-
6400 Federal Funds Ltd	9,307	9,307	0	-
All Funds	49,365	49,365	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,112,371	2,112,371	0	-
6400 Federal Funds Ltd	224,602	224,602	0	-
TOTAL SERVICES & SUPPLIES	\$2,336,973	\$2,336,973	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,593	11,593	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	64,087	64,087	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	120,443	120,443	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	184,530	184,530	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,432,671	7,432,671	0	-
6400 Federal Funds Ltd	224,602	224,602	0	-
TOTAL EXPENDITURES	\$7,657,273	\$7,657,273	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,228,303	1,228,303	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.10	25.10	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,087,837	4,087,837	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,245,690	10,245,690	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	10,247,690	10,247,690	0	-
6400 Federal Funds Ltd	4,087,837	4,087,837	0	-
TOTAL REVENUES	\$14,335,527	\$14,335,527	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,247,690	10,247,690	0	-
6400 Federal Funds Ltd	4,087,837	4,087,837	0	-
TOTAL AVAILABLE REVENUES	\$14,335,527	\$14,335,527	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd

561,741

561,741

0

-

3160 Temporary Appointments

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,868	37,868	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	561,741	561,741	0	-
6400 Federal Funds Ltd	37,868	37,868	0	-
TOTAL SALARIES & WAGES	\$599,609	\$599,609	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	275	275	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	95,328	95,328	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	32,096	32,096	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	42,972	42,972	0	-
6400 Federal Funds Ltd	2,897	2,897	0	-
All Funds	45,869	45,869	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	265	265	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	265	265	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,390	3,390	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	160,088	160,088	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	334,679	334,679	0	-
6400 Federal Funds Ltd	2,897	2,897	0	-
TOTAL OTHER PAYROLL EXPENSES	\$337,576	\$337,576	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(28,968)	(28,968)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	867,452	867,452	0	-
6400 Federal Funds Ltd	40,765	40,765	0	-
TOTAL PERSONAL SERVICES	\$908,217	\$908,217	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	122,450	122,450	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,984	2,984	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,203	1,203	0	-
4175 Office Expenses				
3400 Other Funds Ltd	12,493	12,493	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,396	4,396	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	29,180	29,180	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	41,655	41,655	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,329	10,329	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	820	820	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	245,064	245,064	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	470,574	470,574	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	164,062	164,062	0	-
6400 Federal Funds Ltd	164,062	164,062	0	-
All Funds	328,124	328,124	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	7,688,415	7,688,415	0	-
6400 Federal Funds Ltd	3,306,705	3,306,705	0	-
All Funds	10,995,120	10,995,120	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,289,525	1,289,525	0	-
6400 Federal Funds Ltd	576,305	576,305	0	-
All Funds	1,865,830	1,865,830	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	8,977,940	8,977,940	0	-
6400 Federal Funds Ltd	3,883,010	3,883,010	0	-
TOTAL SPECIAL PAYMENTS	\$12,860,950	\$12,860,950	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	10,480,028	10,480,028	0	-
6400 Federal Funds Ltd	4,087,837	4,087,837	0	-
TOTAL EXPENDITURES	\$14,567,865	\$14,567,865	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(232,338)	(232,338)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.55	4.55	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	152,000	152,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,328,454	2,328,454	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,591,313	7,591,313	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,743,313	7,743,313	0	-
6400 Federal Funds Ltd	2,328,454	2,328,454	0	-
TOTAL REVENUES	\$10,071,767	\$10,071,767	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,743,313	7,743,313	0	-
6400 Federal Funds Ltd	2,328,454	2,328,454	0	-
TOTAL AVAILABLE REVENUES	\$10,071,767	\$10,071,767	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,214,610	1,214,610	0	-
6400 Federal Funds Ltd	147,174	147,174	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,361,784	1,361,784	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	437	437	0	-
6400 Federal Funds Ltd	51	51	0	-
All Funds	488	488	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	206,119	206,119	0	-
6400 Federal Funds Ltd	24,975	24,975	0	-
All Funds	231,094	231,094	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	63,789	63,789	0	-
6400 Federal Funds Ltd	7,842	7,842	0	-
All Funds	71,631	71,631	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	92,919	92,919	0	-
6400 Federal Funds Ltd	11,258	11,258	0	-
All Funds	104,177	104,177	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,569	2,569	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	413	413	0	-
6400 Federal Funds Ltd	51	51	0	-
All Funds	464	464	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,737	6,737	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	251,564	251,564	0	-
6400 Federal Funds Ltd	29,908	29,908	0	-
All Funds	281,472	281,472	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	624,547	624,547	0	-
6400 Federal Funds Ltd	74,085	74,085	0	-
TOTAL OTHER PAYROLL EXPENSES	\$698,632	\$698,632	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(50,906)	(50,906)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,788,251	1,788,251	0	-
6400 Federal Funds Ltd	221,259	221,259	0	-
TOTAL PERSONAL SERVICES	\$2,009,510	\$2,009,510	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,389	10,389	0	-
6400 Federal Funds Ltd	3,085	3,085	0	-
All Funds	13,474	13,474	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	6,946	6,946	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,527	1,527	0	-
All Funds	8,473	8,473	0	-
4150 Employee Training				
3400 Other Funds Ltd	6,657	6,657	0	-
6400 Federal Funds Ltd	3,391	3,391	0	-
All Funds	10,048	10,048	0	-
4175 Office Expenses				
3400 Other Funds Ltd	9,701	9,701	0	-
6400 Federal Funds Ltd	4,770	4,770	0	-
All Funds	14,471	14,471	0	-
4200 Telecommunications				
3400 Other Funds Ltd	5,856	5,856	0	-
6400 Federal Funds Ltd	546	546	0	-
All Funds	6,402	6,402	0	-
4250 Data Processing				
3400 Other Funds Ltd	14,150	14,150	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,848	2,848	0	-
6400 Federal Funds Ltd	1,605	1,605	0	-
All Funds	4,453	4,453	0	-
4300 Professional Services				
3400 Other Funds Ltd	5,842	5,842	0	-
6400 Federal Funds Ltd	1,150	1,150	0	-
All Funds	6,992	6,992	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	2,994	2,994	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,828	1,828	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	55,478	55,478	0	-
6400 Federal Funds Ltd	10,717	10,717	0	-
All Funds	66,195	66,195	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	12,121	12,121	0	-
6400 Federal Funds Ltd	3,639	3,639	0	-
All Funds	15,760	15,760	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	134,810	134,810	0	-
6400 Federal Funds Ltd	30,430	30,430	0	-
TOTAL SERVICES & SUPPLIES	\$165,240	\$165,240	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	1,688,587	1,688,587	0	-
6400 Federal Funds Ltd	97,973	97,973	0	-
All Funds	1,786,560	1,786,560	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	2,612,734	2,612,734	0	-
6400 Federal Funds Ltd	1,609,724	1,609,724	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,222,458	4,222,458	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,241,145	1,241,145	0	-
6400 Federal Funds Ltd	294,068	294,068	0	-
All Funds	1,535,213	1,535,213	0	-
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	106,811	106,811	0	-
6634 Spc Pmt to Parks and Rec Dept				
3400 Other Funds Ltd	325,000	325,000	0	-
6400 Federal Funds Ltd	75,000	75,000	0	-
All Funds	400,000	400,000	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	5,974,277	5,974,277	0	-
6400 Federal Funds Ltd	2,076,765	2,076,765	0	-
TOTAL SPECIAL PAYMENTS	\$8,051,042	\$8,051,042	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,897,338	7,897,338	0	-
6400 Federal Funds Ltd	2,328,454	2,328,454	0	-
TOTAL EXPENDITURES	\$10,225,792	\$10,225,792	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(154,025)	(154,025)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				

**Version / Column Comparison Report - Detail
2019-21 Biennium
Facility Programs**

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

2019-21 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	256,381	256,381	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,663,131	1,663,131	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	11,382	11,382	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	100	100	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,674,613	1,674,613	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,930,994	1,930,994	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	202,798	202,798	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	82	82	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	34,416	34,416	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	10,139	10,139	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	15,514	15,514	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	79	79	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,071	1,071	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	47,498	47,498	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,799	108,799	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(8,586)	(8,586)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	303,011	303,011	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,071	2,071	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,835	3,835	0	-
4150 Employee Training				
3400 Other Funds Ltd	546	546	0	-
4175 Office Expenses				
3400 Other Funds Ltd	5,219	5,219	0	-
4200 Telecommunications				
3400 Other Funds Ltd	996	996	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,249	4,249	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	12,031	12,031	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	51,000	51,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,752	17,752	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	922	922	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	98,621	98,621	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	164,805	164,805	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	66,873	66,873	0	-

2019-21 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	25,201	25,201	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	963,053	963,053	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,219,932	1,219,932	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,621,564	1,621,564	0	-
ENDING BALANCE				
3400 Other Funds Ltd	309,430	309,430	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.35	1.35	0	-

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

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

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	14,961	14,961	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,364	2,364	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	17,325	17,325	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$17,325	\$17,325	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	106,772	106,772	0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	124,097	124,097	0	0.00%
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TOTAL PERSONAL SERVICES	\$124,097	\$124,097	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	124,097	124,097	0	0.00%
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TOTAL EXPENDITURES	\$124,097	\$124,097	\$0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(124,097)	(124,097)	0	0.00%
TOTAL ENDING BALANCE	(\$124,097)	(\$124,097)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(195,984)	(195,984)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(61)	(61)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(33,258)	(33,258)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(14,993)	(14,993)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(58)	(58)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(1,176)	(1,176)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(35,184)	(35,184)	0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(84,730)	(84,730)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$84,730)	(\$84,730)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(280,714)	(280,714)	0	0.00%
TOTAL PERSONAL SERVICES	(\$280,714)	(\$280,714)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(280,714)	(280,714)	0	0.00%
TOTAL EXPENDITURES	(\$280,714)	(\$280,714)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	280,714	280,714	0	0.00%
TOTAL ENDING BALANCE	\$280,714	\$280,714	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,158	9,158	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	9,158	9,158	0	0.00%
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TOTAL REVENUE CATEGORIES	\$9,158	\$9,158	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	9,158	9,158	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,158	\$9,158	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,539	1,539	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	480	480	0	0.00%
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6400 Federal Funds Ltd	218	218	0	0.00%
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All Funds	698	698	0	0.00%
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4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	93	93	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,856	12,856	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	12,929	12,929	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,228	2,228	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	116,268	116,268	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,798	1,798	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	8,129	8,129	0	0.00%
6400 Federal Funds Ltd	457	457	0	0.00%
All Funds	8,586	8,586	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	11,002	11,002	0	0.00%
6400 Federal Funds Ltd	1,192	1,192	0	0.00%
All Funds	12,194	12,194	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	456	456	0	0.00%
6400 Federal Funds Ltd	5,353	5,353	0	0.00%
All Funds	5,809	5,809	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	15,709	15,709	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	319	319	0	0.00%
6400 Federal Funds Ltd	487	487	0	0.00%
All Funds	806	806	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	20,457	20,457	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,987	5,987	0	0.00%
6400 Federal Funds Ltd	702	702	0	0.00%
All Funds	6,689	6,689	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	141	141	0	0.00%
6400 Federal Funds Ltd	322	322	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	463	463	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,522	1,522	0	0.00%
6400 Federal Funds Ltd	354	354	0	0.00%
All Funds	1,876	1,876	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	198,984	198,984	0	0.00%
6400 Federal Funds Ltd	9,158	9,158	0	0.00%
TOTAL SERVICES & SUPPLIES	\$208,142	\$208,142	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	441	441	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	2,435	2,435	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	4,577	4,577	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,012	7,012	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$7,012	\$7,012	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	206,437	206,437	0	0.00%
6400 Federal Funds Ltd	9,158	9,158	0	0.00%
TOTAL EXPENDITURES	\$215,595	\$215,595	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(206,437)	(206,437)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$206,437)	(\$206,437)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

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

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	(591,423)	(591,423)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(591,423)	(591,423)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$591,423)	(\$591,423)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(591,423)	(591,423)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$591,423)	(\$591,423)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(50,817)	(50,817)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(30)	(30)	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,624)	(8,624)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(3,888)	(3,888)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(30)	(30)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(303)	(303)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(17,591)	(17,591)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(30,466)	(30,466)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$30,466)	(\$30,466)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(81,283)	(81,283)	0	0.00%
TOTAL PERSONAL SERVICES	(\$81,283)	(\$81,283)	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	(12,034)	(12,034)	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
3400 Other Funds Ltd	(66,522)	(66,522)	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(125,020)	(125,020)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(191,542)	(191,542)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$191,542)	(\$191,542)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(284,859)	(284,859)	0	0.00%
TOTAL EXPENDITURES	(\$284,859)	(\$284,859)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(306,564)	(306,564)	0	0.00%
TOTAL ENDING BALANCE	(\$306,564)	(\$306,564)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	1,772,587	1,772,587	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,772,587	1,772,587	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,772,587	\$1,772,587	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (215,232) (215,232) 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (122) (122) 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd (36,524) (36,524) 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (16,465) (16,465) 0 0.00%

3250 Workers Comp. Assess. (WCD)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(116)	(116)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(70,368)	(70,368)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(123,595)	(123,595)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$123,595)	(\$123,595)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(338,827)	(338,827)	0	0.00%
TOTAL PERSONAL SERVICES	(\$338,827)	(\$338,827)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(338,827)	(338,827)	0	0.00%
TOTAL EXPENDITURES	(\$338,827)	(\$338,827)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,111,414	2,111,414	0	0.00%
TOTAL ENDING BALANCE	\$2,111,414	\$2,111,414	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

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

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd - (4,491) (4,491) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - 123 123 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (41,939) (41,939) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (6,013) (6,013) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (2,636) (2,636) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (54,956) (54,956) 100.00%

TOTAL SERVICES & SUPPLIES

- **(\$54,956)** **(\$54,956)** **100.00%**

EXPENDITURES

3400 Other Funds Ltd - (54,956) (54,956) 100.00%

TOTAL EXPENDITURES

- **(\$54,956)** **(\$54,956)** **100.00%**

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	54,956	54,956	100.00%
TOTAL ENDING BALANCE	-	\$54,956	\$54,956	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(5,576)	(5,576)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,576)	(5,576)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,576)	(\$5,576)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(5,576)	(5,576)	100.00%
TOTAL EXPENDITURES	-	(\$5,576)	(\$5,576)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	5,576	5,576	100.00%
TOTAL ENDING BALANCE	-	\$5,576	\$5,576	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	3,147,956	3,147,956	0	0.00%
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TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	(280,019)	(280,019)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,867,937	2,867,937	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,867,937	\$2,867,937	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,772,587)	(1,772,587)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,095,350	1,095,350	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,095,350	\$1,095,350	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	215,232	215,232	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	36,524	36,524	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	16,465	16,465	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	123,595	123,595	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$123,595	\$123,595	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	338,827	338,827	0	0.00%
TOTAL PERSONAL SERVICES	\$338,827	\$338,827	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	338,827	338,827	0	0.00%
TOTAL EXPENDITURES	\$338,827	\$338,827	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	756,523	756,523	0	0.00%
TOTAL ENDING BALANCE	\$756,523	\$756,523	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	991,480	991,480	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	991,480	991,480	0	0.00%
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TOTAL REVENUE CATEGORIES	\$991,480	\$991,480	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(820,145)	(820,145)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	171,335	171,335	0	0.00%
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TOTAL AVAILABLE REVENUES	\$171,335	\$171,335	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	80,000	80,000	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$80,000	\$80,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL EXPENDITURES	\$80,000	\$80,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	91,335	91,335	0	0.00%
TOTAL ENDING BALANCE	\$91,335	\$91,335	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,549	1,549	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	1,549	1,549	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,549	\$1,549	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,549	1,549	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,549	\$1,549	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	1,439	1,439	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	1,439	1,439	0	0.00%
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TOTAL SALARIES & WAGES	\$1,439	\$1,439	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(436)	(436)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	110	110	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(456)	(456)	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$346)	(\$346)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	18,700	18,700	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	18,244	18,244	0	0.00%
6400 Federal Funds Ltd	1,549	1,549	0	0.00%
TOTAL PERSONAL SERVICES	\$19,793	\$19,793	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	18,244	18,244	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,549	1,549	0	0.00%
TOTAL EXPENDITURES	\$19,793	\$19,793	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(18,244)	(18,244)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$18,244)	(\$18,244)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$200,000)	(\$200,000)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$200,000)	(\$200,000)	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	(53,200)	(53,200)	0	0.00%
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SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	(274,800)	(274,800)	0	0.00%
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6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
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All Funds	(474,800)	(474,800)	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(274,800)	(274,800)	0	0.00%
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$474,800)	(\$474,800)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(328,000)	(328,000)	0	0.00%
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL EXPENDITURES	(\$528,000)	(\$528,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	328,000	328,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$328,000	\$328,000	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	146,189	146,189	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	146,189	146,189	0	0.00%
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TOTAL REVENUE CATEGORIES	\$146,189	\$146,189	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	146,189	146,189	0	0.00%
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TOTAL AVAILABLE REVENUES	\$146,189	\$146,189	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	4,653	4,653	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	113	113	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	46	46	0	0.00%
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4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	475	475	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	167	167	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,109	1,109	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,750	1,750	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	434	434	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	31	31	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,312	9,312	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,090	18,090	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,090	\$18,090	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,213	4,213	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,234	6,234	0	0.00%
All Funds	10,447	10,447	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	281,717	281,717	0	0.00%
6400 Federal Funds Ltd	118,055	118,055	0	0.00%
All Funds	399,772	399,772	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	49,002	49,002	0	0.00%
6400 Federal Funds Ltd	21,900	21,900	0	0.00%
All Funds	70,902	70,902	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	330,719	330,719	0	0.00%
6400 Federal Funds Ltd	139,955	139,955	0	0.00%
TOTAL SPECIAL PAYMENTS	\$470,674	\$470,674	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	353,022	353,022	0	0.00%
6400 Federal Funds Ltd	146,189	146,189	0	0.00%
TOTAL EXPENDITURES	\$499,211	\$499,211	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(353,022)	(353,022)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$353,022)	(\$353,022)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	591,423	591,423	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	591,423	591,423	0	0.00%
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TOTAL REVENUE CATEGORIES	\$591,423	\$591,423	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	591,423	591,423	0	0.00%
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TOTAL AVAILABLE REVENUES	\$591,423	\$591,423	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	71,312	71,312	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	71,312	71,312	0	0.00%
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TOTAL SALARIES & WAGES	\$71,312	\$71,312	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	41	41	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	12,101	12,101	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,455	5,455	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	37	37	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	428	428	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	22,869	22,869	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	40,931	40,931	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$40,931	\$40,931	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	112,243	112,243	0	0.00%
TOTAL PERSONAL SERVICES	\$112,243	\$112,243	\$0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
3400 Other Funds Ltd	66,522	66,522	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	137,054	137,054	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	203,576	203,576	0	0.00%
TOTAL SPECIAL PAYMENTS	\$203,576	\$203,576	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	315,819	315,819	0	0.00%
TOTAL EXPENDITURES	\$315,819	\$315,819	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	275,604	275,604	0	0.00%
TOTAL ENDING BALANCE	\$275,604	\$275,604	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.65	0.65	0.00	0.00%

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

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(983,000)	(983,000)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(983,000)	(983,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$983,000)	(\$983,000)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(983,000)	(983,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$983,000)	(\$983,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$150,000)	(\$150,000)	\$0	0.00%
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SPECIAL PAYMENTS

6020 Dist to Counties

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(708,050)	(708,050)	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(124,950)	(124,950)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(833,000)	(833,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$833,000)	(\$833,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(983,000)	(983,000)	0	0.00%
TOTAL EXPENDITURES	(\$983,000)	(\$983,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

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

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	983,000	983,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	983,000	983,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$983,000	\$983,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	983,000	983,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$983,000	\$983,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	150,000	150,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$150,000	\$150,000	\$0	0.00%
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SPECIAL PAYMENTS

6020 Dist to Counties

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	708,050	708,050	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	124,950	124,950	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	833,000	833,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$833,000	\$833,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	983,000	983,000	0	0.00%
TOTAL EXPENDITURES	\$983,000	\$983,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000
 Package: Guides Apprentice Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
TOTAL REVENUE CATEGORIES	\$350	-	(\$350)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
TOTAL AVAILABLE REVENUES	\$350	-	(\$350)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
TOTAL ENDING BALANCE	\$350	-	(\$350)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 453 453 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 453 453 0 0.00%

TOTAL REVENUE CATEGORIES \$453 \$453 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 453 453 0 0.00%

TOTAL AVAILABLE REVENUES \$453 \$453 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 4,666 4,666 0 0.00%

6400 Federal Funds Ltd 453 453 0 0.00%

All Funds 5,119 5,119 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 551 551 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,217	5,217	0	0.00%
6400 Federal Funds Ltd	453	453	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,670	\$5,670	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	35,111	35,111	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	35,111	35,111	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$35,111	\$35,111	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	40,328	40,328	0	0.00%
6400 Federal Funds Ltd	453	453	0	0.00%
TOTAL PERSONAL SERVICES	\$40,781	\$40,781	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	40,328	40,328	0	0.00%
6400 Federal Funds Ltd	453	453	0	0.00%
TOTAL EXPENDITURES	\$40,781	\$40,781	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(40,328)	(40,328)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$40,328)	(\$40,328)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(400,000)	(400,000)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(400,000)	(400,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$400,000)	(\$400,000)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(400,000)	(400,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$400,000)	(\$400,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
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6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
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All Funds	(6,000)	(6,000)	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
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6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,500)	(2,500)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(5,842)	(5,842)	0	0.00%
6400 Federal Funds Ltd	(1,150)	(1,150)	0	0.00%
All Funds	(6,992)	(6,992)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(12,347)	(12,347)	0	0.00%
6400 Federal Funds Ltd	(2,900)	(2,900)	0	0.00%
All Funds	(15,247)	(15,247)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(24,689)	(24,689)	0	0.00%
6400 Federal Funds Ltd	(6,050)	(6,050)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$30,739)	(\$30,739)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(267,500)	(267,500)	0	0.00%
6400 Federal Funds Ltd	(343,950)	(343,950)	0	0.00%
All Funds	(611,450)	(611,450)	0	0.00%
6025 Dist to Other Gov Unit				

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(50,000)	(50,000)	0	0.00%
6525 Spc Pmt to HECC				
3400 Other Funds Ltd	(106,811)	(106,811)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(374,311)	(374,311)	0	0.00%
6400 Federal Funds Ltd	(393,950)	(393,950)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$768,261)	(\$768,261)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(399,000)	(399,000)	0	0.00%
6400 Federal Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL EXPENDITURES	(\$799,000)	(\$799,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	399,000	399,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$399,000	\$399,000	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	62,023	62,023	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	62,023	62,023	0	0.00%
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TOTAL REVENUE CATEGORIES	\$62,023	\$62,023	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	62,023	62,023	0	0.00%
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TOTAL AVAILABLE REVENUES	\$62,023	\$62,023	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	205	205	0	0.00%
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6400 Federal Funds Ltd	79	79	0	0.00%
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All Funds	284	284	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	264	264	0	0.00%
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6400 Federal Funds Ltd	58	58	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	322	322	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	287	287	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	369	369	0	0.00%
6400 Federal Funds Ltd	181	181	0	0.00%
All Funds	550	550	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	223	223	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	244	244	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	538	538	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	169	169	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	126	126	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	69	69	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,639	1,639	0	0.00%
6400 Federal Funds Ltd	297	297	0	0.00%
All Funds	1,936	1,936	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	461	461	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	599	599	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,198	4,198	0	0.00%
6400 Federal Funds Ltd	926	926	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,124	\$5,124	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	64,166	64,166	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,723	3,723	0	0.00%
All Funds	67,889	67,889	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	89,119	89,119	0	0.00%
6400 Federal Funds Ltd	48,099	48,099	0	0.00%
All Funds	137,218	137,218	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	47,164	47,164	0	0.00%
6400 Federal Funds Ltd	9,275	9,275	0	0.00%
All Funds	56,439	56,439	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	200,449	200,449	0	0.00%
6400 Federal Funds Ltd	61,097	61,097	0	0.00%
TOTAL SPECIAL PAYMENTS	\$261,546	\$261,546	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	204,647	204,647	0	0.00%
6400 Federal Funds Ltd	62,023	62,023	0	0.00%
TOTAL EXPENDITURES	\$266,670	\$266,670	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(204,647)	(204,647)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$204,647)	(\$204,647)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(49,000)	(49,000)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(789,587)	(789,587)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(789,587)	(789,587)	0	0.00%
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6400 Federal Funds Ltd	(49,000)	(49,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$838,587)	(\$838,587)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(789,587)	(789,587)	0	0.00%
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6400 Federal Funds Ltd	(49,000)	(49,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$838,587)	(\$838,587)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(378,864)	(168,384)	210,480	55.56%
6400 Federal Funds Ltd	(42,096)	(42,096)	0	0.00%
All Funds	(420,960)	(210,480)	210,480	50.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(110)	(49)	61	55.45%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	(122)	(61)	61	50.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(64,292)	(28,574)	35,718	55.56%
6400 Federal Funds Ltd	(7,144)	(7,144)	0	0.00%
All Funds	(71,436)	(35,718)	35,718	50.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(28,984)	(12,882)	16,102	55.55%
6400 Federal Funds Ltd	(3,220)	(3,220)	0	0.00%
All Funds	(32,204)	(16,102)	16,102	50.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(104)	(46)	58	55.77%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(116)	(58)	58	50.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(63,331)	(28,147)	35,184	55.56%
6400 Federal Funds Ltd	(7,037)	(7,037)	0	0.00%
All Funds	(70,368)	(35,184)	35,184	50.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(156,821)	(69,698)	87,123	55.56%
6400 Federal Funds Ltd	(17,425)	(17,425)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$174,246)	(\$87,123)	\$87,123	50.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(49,005)	(49,005)	100.00%
6400 Federal Funds Ltd	-	10,521	10,521	100.00%
All Funds	-	(38,484)	(38,484)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(49,005)	(49,005)	100.00%
6400 Federal Funds Ltd	-	10,521	10,521	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$38,484)	(\$38,484)	100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(535,685)	(287,087)	248,598	46.41%
6400 Federal Funds Ltd	(59,521)	(49,000)	10,521	17.68%
TOTAL PERSONAL SERVICES	(\$595,206)	(\$336,087)	\$259,119	43.53%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	248,598	-	(248,598)	(100.00%)
6400 Federal Funds Ltd	10,521	-	(10,521)	(100.00%)
All Funds	259,119	-	(259,119)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	248,598	-	(248,598)	(100.00%)
6400 Federal Funds Ltd	10,521	-	(10,521)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$259,119	-	(\$259,119)	(100.00%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(25,125)	(25,125)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(402,000)	(402,000)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(75,375)	(75,375)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(502,500)	(502,500)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$502,500)	(\$502,500)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(789,587)	(789,587)	0	0.00%
6400 Federal Funds Ltd	(49,000)	(49,000)	0	0.00%
TOTAL EXPENDITURES	(\$838,587)	(\$838,587)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(1)	1	50.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(1.00)	1.00	50.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	789,587	789,587	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	789,587	789,587	0	0.00%
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6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$838,587	\$838,587	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	789,587	789,587	0	0.00%
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6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$838,587	\$838,587	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	378,864	175,814	(203,050)	(53.59%)
6400 Federal Funds Ltd	42,096	34,666	(7,430)	(17.65%)
All Funds	420,960	210,480	(210,480)	(50.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	110	51	(59)	(53.64%)
6400 Federal Funds Ltd	12	10	(2)	(16.67%)
All Funds	122	61	(61)	(50.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	64,292	29,835	(34,457)	(53.59%)
6400 Federal Funds Ltd	7,144	5,883	(1,261)	(17.65%)
All Funds	71,436	35,718	(35,718)	(50.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	28,984	13,450	(15,534)	(53.60%)
6400 Federal Funds Ltd	3,220	2,652	(568)	(17.64%)
All Funds	32,204	16,102	(16,102)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	104	48	(56)	(53.85%)
6400 Federal Funds Ltd	12	10	(2)	(16.67%)

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	116	58	(58)	(50.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	63,331	29,389	(33,942)	(53.59%)
6400 Federal Funds Ltd	7,037	5,795	(1,242)	(17.65%)
All Funds	70,368	35,184	(35,184)	(50.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	156,821	72,773	(84,048)	(53.59%)
6400 Federal Funds Ltd	17,425	14,350	(3,075)	(17.65%)
TOTAL OTHER PAYROLL EXPENSES	\$174,246	\$87,123	(\$87,123)	(50.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	38,500	38,500	100.00%
6400 Federal Funds Ltd	-	(16)	(16)	100.00%
All Funds	-	38,484	38,484	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	38,500	38,500	100.00%
6400 Federal Funds Ltd	-	(16)	(16)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$38,484	\$38,484	100.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	535,685	287,087	(248,598)	(46.41%)
6400 Federal Funds Ltd	59,521	49,000	(10,521)	(17.68%)
TOTAL PERSONAL SERVICES	\$595,206	\$336,087	(\$259,119)	(43.53%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(248,598)	-	248,598	100.00%
6400 Federal Funds Ltd	(10,521)	-	10,521	100.00%
All Funds	(259,119)	-	259,119	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(248,598)	-	248,598	100.00%
6400 Federal Funds Ltd	(10,521)	-	10,521	100.00%
TOTAL SERVICES & SUPPLIES	(\$259,119)	-	\$259,119	100.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	25,125	25,125	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	402,000	402,000	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	75,375	75,375	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Fee Changes to Maintain Current Operations
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	502,500	502,500	0	0.00%
TOTAL SPECIAL PAYMENTS	\$502,500	\$502,500	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	789,587	789,587	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
TOTAL EXPENDITURES	\$838,587	\$838,587	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

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

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	820,145	820,145	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	820,145	820,145	0	0.00%
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TOTAL REVENUE CATEGORIES	\$820,145	\$820,145	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	820,145	820,145	0	0.00%
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TOTAL AVAILABLE REVENUES	\$820,145	\$820,145	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	85,032	85,032	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	46	46	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,430	14,430	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,505	6,505	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	44	44	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	26,388	26,388	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	47,413	47,413	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,413	\$47,413	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	132,445	132,445	0	0.00%
TOTAL PERSONAL SERVICES	\$132,445	\$132,445	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	200	200	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	400	400	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,100	1,100	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,700	5,700	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,700	\$5,700	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	204,600	204,600	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	341,000	341,000	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	136,400	136,400	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	682,000	682,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$682,000	\$682,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	820,145	820,145	0	0.00%
TOTAL EXPENDITURES	\$820,145	\$820,145	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 1,291 1,291 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 146 146 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 1,437 1,437 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$1,437 \$1,437 \$0 0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd 6,217 6,217 0 0.00%

PERSONAL SERVICES

3400 Other Funds Ltd 7,654 7,654 0 0.00%

TOTAL PERSONAL SERVICES \$7,654 \$7,654 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 7,654 7,654 0 0.00%

TOTAL EXPENDITURES \$7,654 \$7,654 \$0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(7,654)	(7,654)	0	0.00%
TOTAL ENDING BALANCE	(\$7,654)	(\$7,654)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

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

Package: Standard Inflation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 79 79 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 146 146 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 21 21 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 198 198 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 38 38 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 161 161 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 457 457 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd 2,142 2,142 0 0.00%

4650 Other Services and Supplies

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	675	675	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	35	35	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,952	3,952	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,952	\$3,952	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	6,263	6,263	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,541	2,541	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	958	958	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	36,596	36,596	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	46,358	46,358	0	0.00%
TOTAL SPECIAL PAYMENTS	\$46,358	\$46,358	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	50,310	50,310	0	0.00%
TOTAL EXPENDITURES	\$50,310	\$50,310	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(50,310)	(50,310)	0	0.00%
TOTAL ENDING BALANCE	(\$50,310)	(\$50,310)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(20,495)	(20,495)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(9)	(9)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(3,478)	(3,478)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(1,568)	(1,568)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(9)	(9)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(123)	(123)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(5,278)	(5,278)	0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,465)	(10,465)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$10,465)	(\$10,465)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(30,960)	(30,960)	0	0.00%
TOTAL PERSONAL SERVICES	(\$30,960)	(\$30,960)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(30,960)	(30,960)	0	0.00%
TOTAL EXPENDITURES	(\$30,960)	(\$30,960)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	30,960	30,960	0	0.00%
TOTAL ENDING BALANCE	\$30,960	\$30,960	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.15)	(0.15)	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000
 Package: Waterway Access Account
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	8,516	8,516	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,516	8,516	0	0.00%
TOTAL AVAILABLE REVENUES	\$8,516	\$8,516	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	8,516	8,516	0	0.00%
TOTAL ENDING BALANCE	\$8,516	\$8,516	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 000 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	.90	21.60	7,942.00		171,547			171,547
000	MMS X0862	AP	PROGRAM ANALYST 3		.30	7.20	7,561.00		54,439			54,439
000	MMS X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	MMS X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C		.30	7.20	5,127.00		36,914			36,914
000	UA C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	.85	20.40	3,749.00		75,234			75,234
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,724.00		113,376			113,376
000	UA C0211	AP	ACCOUNTING TECHNICIAN 2	1	.65	15.60	3,915.00		61,074			61,074
000	UA C0322	AP	PUBLIC SERVICE REP 2	2	2.00	48.00	3,262.00		156,576			156,576
000	UA C0324	AP	PUBLIC SERVICE REP 4	7	7.00	168.00	4,093.57		687,720			687,720
000	UA C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C0862	AP	PROGRAM ANALYST 3	2	2.25	54.00	6,730.00		354,204			354,204
000	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,242.00		173,808			173,808
000	UA C1215	AP	ACCOUNTANT 1	1	1.00	24.00	3,563.00		85,512			85,512
000	UA C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA C1483	IP	INFO SYSTEMS SPECIALIST 3	1	.85	20.40	5,693.00		116,137			116,137
000	UA C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,166.00		195,984			195,984
000				25	25.10	602.40	4,756.67		3,364,373			3,364,373

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 022 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	8,166.00		195,984-			195,984-
022				1-	1.00-	24.00-	8,166.00		195,984-			195,984-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 060 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.30-	7.20-	5,127.00		36,914-			36,914-
060	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1		.35-	8.40-	4,095.00		34,398-			34,398-
060	UA	C1483	IP INFO SYSTEMS SPECIALIST 3		.15	3.60	5,693.00		20,495			20,495
060					.50-	12.00-	4,971.66		50,817-			50,817-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 070 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	UA	C0324	AP PUBLIC SERVICE REP 4	1-	1.00-	24.00-	3,262.00		78,288-			78,288-
070	UA	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	5,706.00		136,944-			136,944-
070				2-	2.00-	48.00-	4,484.00		215,232-			215,232-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 101 Administration / Edu

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	3,262.00		78,288			78,288
101	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	5,706.00		136,944			136,944
101				2	2.00	48.00	4,484.00		215,232			215,232
				24	23.60	566.40	4,836.86		3,117,572			3,117,572

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 000 Law Enforcement Prog

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0862	AP PROGRAM ANALYST 3	1	.70	16.80	7,561.00		127,025			127,025
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	.70	16.80	5,127.00		86,134			86,134
000	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.15	27.60	3,749.00		104,718			104,718
000	UA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,437.00		130,488			130,488
000	UA	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,724.00		113,376			113,376
000				5	4.55	109.20	5,057.83		561,741			561,741

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 060 Law Enforcement Prog

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.30	7.20	5,127.00		36,914			36,914
060	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1		.35	8.40	4,095.00		34,398			34,398
060					.65	15.60	4,611.00		71,312			71,312
				5	5.20	124.80	4,879.10		633,053			633,053

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 000 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,242.00		139,046	34,762		173,808
000	UA	C3148	AP PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,172.00		292,617	51,639		344,256
000	UA	C3252	AP FACILITIES ENGINEER 2	1	1.00	24.00	5,188.00		105,835	18,677		124,512
000	UA	C3253	AP FACILITIES ENGINEER 3	2	2.00	48.00	8,770.00		378,864	42,096		420,960
000				8	8.00	192.00	7,092.62		1,214,610	147,174		1,361,784

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 070 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	UA	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	8,770.00		168,384-	42,096-		210,480-
070				1-	1.00-	24.00-	8,770.00		168,384-	42,096-		210,480-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 301 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
301	UA	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	8,770.00		175,814	34,666		210,480
301				1	1.00	24.00	8,770.00		175,814	34,666		210,480

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 302 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
302	UA	C3251	AP FACILITIES ENGINEER 1	1	.75	18.00	4,724.00		85,032			85,032
302				1	.75	18.00	4,724.00		85,032			85,032
				9	8.75	210.00	7,182.27		1,307,072	139,744		1,446,816

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3		.10	2.40	7,942.00		19,061			19,061
000	MMS	X0862	AP PROGRAM ANALYST 3		.00	.00	7,561.00					
000	UA	C0211	AP ACCOUNTING TECHNICIAN 2		.35	8.40	3,915.00		32,886			32,886
000	UA	C0862	AP PROGRAM ANALYST 3	1	.75	18.00	7,242.00		130,356			130,356
000	UA	C1483	IP INFO SYSTEMS SPECIALIST 3		.15	3.60	5,693.00		20,495			20,495
000				1	1.35	32.40	6,470.60		202,798			202,798

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 060 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	UA	C1483	IP INFO SYSTEMS SPECIALIST 3		.15-	3.60-	5,693.00		20,495-			20,495-
060					.15-	3.60-	5,693.00		20,495-			20,495-
				1	1.20	28.80	6,248.42		182,303			182,303
				39	38.75	930.00	5,331.42		5,240,000	139,744		5,379,744

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 060 Aquatic and Invasive

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				39	38.75	930.00	5,331.42		5,240,000	139,744		5,379,744

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,600			3,600
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	MMS X0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	MMS X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
060	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,127.00		123,048			123,048
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
060	UA C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,941.22		278,232			278,232
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,724.00		113,376			113,376
000	UA C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,915.00		93,960			93,960
000	UA C0322	AP	PUBLIC SERVICE REP 2	2	2.00	48.00	3,262.00		156,576			156,576
101	UA C0324	AP	PUBLIC SERVICE REP 4	7	7.00	168.00	3,908.77		687,720			687,720
000	UA C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C0862	AP	PROGRAM ANALYST 3	4	4.00	96.00	6,583.71		623,606	34,762		658,368
000	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,242.00		173,808			173,808
000	UA C1215	AP	ACCOUNTANT 1	1	1.00	24.00	3,563.00		85,512			85,512
000	UA C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,724.00		113,376			113,376
060	UA C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,693.00		136,632			136,632
022	UA C1487	IP	INFO SYSTEMS SPECIALIST 7		.00	.00	8,166.00					
000	UA C3148	AP	PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,172.00		292,617	51,639		344,256
302	UA C3251	AP	FACILITIES ENGINEER 1	1	.75	18.00	4,724.00		85,032			85,032

Agency Request

Governor's Recommended

Legislatively Adopted

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C3252 AP	FACILITIES ENGINEER 2	1	1.00	24.00	5,188.00		105,835	18,677		124,512
301	UA	C3253 AP	FACILITIES ENGINEER 3	2	2.00	48.00	8,770.00		386,294	34,666		420,960
				39	38.75	930.00	5,331.42		5,240,000	139,744		5,379,744

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 AGENCY: 25000 MARINE BOARD
 SUMMARY XREF: 001-00-00 022 Administration / Edu

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0002052	000673000	001-01-00-00000	022	0	PF	UA	C1487	IP	31 09	1-	1.00-	8,166.00	24.00-		195,984-			
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			022							1-	1.00-		24.00-		195,984-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002046	000562390	001-01-00-00000	060 0 PF	MMS X7004 AP	28X 02		.30-	5,127.00	7.20-		36,914-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002046	000562390	001-01-00-00000	060 0 PF	MMS X7004 AP	28X 02		.00	5,127.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002073	000815920	001-01-00-00000	060 0 PF	UA C0107 AP	17 09		.35-	4,095.00	8.40-		34,398-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002073	000815920	001-01-00-00000	060 0 PF	UA C0107 AP	17 09		.00	4,095.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002082	001138400	001-01-00-00000	060 0 PF	UA C1483 IP	24 09	1-	.85-	5,693.00	20.40-		116,137-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0002082	001138400	001-01-00-00000	060 0 PF	UA C1483 IP	24 09	1	1.00	5,693.00	24.00		136,632			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			060				.50-		12.00-		50,817-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002047	001274390	001-01-00-00000	070	0	PF	UA	C0324	AP	19	02	1-	1.00-	3,262.00	24.00-		78,288-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0002075	000942140	001-01-00-00000	070	0	PF	UA	C0862	AP	29	04	1-	1.00-	5,706.00	24.00-		136,944-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			070								2-	2.00-		48.00-		215,232-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002047	001274390	001-01-00-00000	101	0 PF	UA	C0324 AP	19	02	1	1.00	3,262.00	24.00		78,288			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0002075	000942140	001-01-00-00000	101	0 PF	UA	C0862 AP	29	04	1	1.00	5,706.00	24.00		136,944			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			101						2	2.00		48.00		215,232			
									1-	1.50-		36.00-		246,801-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002046	000562390	002-01-00-00000	060 0 PF	MMS X7004	AP	28X 02	1-	.70-	5,127.00	16.80-		86,134-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002046	000562390	002-01-00-00000	060 0 PF	MMS X7004	AP	28X 02	1	1.00	5,127.00	24.00		123,048			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002073	000815920	002-01-00-00000	060 0 PF	UA C0107	AP	17 09	1-	.65-	4,095.00	15.60-		63,882-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002073	000815920	002-01-00-00000	060 0 PF	UA C0107	AP	17 09	1	1.00	4,095.00	24.00		98,280			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
060								.65		15.60		71,312			
								.65		15.60		71,312			

01/04/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25000 MARINE BOARD
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002065	000754470	003-01-00-00000	070	0	PF	UA	C3253	AP	33 09	1-	1.00-	8,770.00	24.00-		168,384-	42,096-	
EST DATE: 2019/07/01			EXP DATE: 9999/01/01														
			070							1-	1.00-		24.00-		168,384-	42,096-	

01/04/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25000 MARINE BOARD
 SUMMARY XREF: 003-00-00 301 Facility Programs

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0002065	000754470	003-01-00-00000	301	0	PF	UA	C3253	AP	33	09	1	1.00	8,770.00	24.00		175,814	34,666	
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			301								1	1.00		24.00		175,814	34,666	

01/04/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25000 MARINE BOARD
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0002059	001321810	003-01-00-00000	302	0	PF	UA	C3251	AP	27	02	1	.75	4,724.00	18.00		85,032		
EST DATE: 2020/01/01			EXP DATE: 9999/01/01															
			302								1	.75		18.00		85,032		
											1	.75		18.00		92,462	7,430-	

Agency Request

Governor's Recommended

Legislatively Adopted

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01/04/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25000 MARINE BOARD
 SUMMARY XREF: 004-00-00 060 Aquatic and Invasive

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002082	001138400	004-01-00-00000	060	0	PF	UA	C1483	IP	24	09	.15-	5,693.00	3.60-		20,495-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0002082	001138400	004-01-00-00000	060	0	PF	UA	C1483	IP	24	09	.00	5,693.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			060								.15-		3.60-		20,495-		
											.15-		3.60-		20,495-		
											.25-		6.00-		103,522-		7,430-

____ Agency Request

X Governor's Recommended

____ Legislatively Adopted

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01/04/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25000 MARINE BOARD
 SUMMARY XREF: 004-00-00 060 Aquatic and Invasive

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
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								.25-		6.00-		103,522-	7,430-	
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Agency Request

Governor's Recommended

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002052	UA	C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,166.00		195,984-			195,984-
									83,554-			83,554-
TOTAL PICS SALARY									195,984-			195,984-
TOTAL PICS OPE										83,554-		83,554-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				279,538-			279,538-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002046	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.30-	7.20-	02	5,127.00		36,914- 19,679-			36,914- 19,679-
0002073	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1		.35-	8.40-	09	4,095.00		34,398- 20,823-			34,398- 20,823-
0002082	UA	C1483	IP INFO SYSTEMS SPECIALIST 3	1-	.85-	20.40-	09	5,693.00		116,137- 58,602-			116,137- 58,602-
0002082	UA	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	09	5,693.00		136,632 68,941			136,632 68,941
TOTAL PICS SALARY										50,817-			50,817-
TOTAL PICS OPE										30,163-			30,163-
TOTAL PICS PERSONAL SERVICES =					.50-	12.00-				80,980-			80,980-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002047	UA	C0324	AP PUBLIC SERVICE REP 4	1-	1.00-	24.00-	02	3,262.00		78,288- 54,577-			78,288- 54,577-
0002075	UA	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	04	5,706.00		136,944- 69,018-			136,944- 69,018-
TOTAL PICS SALARY										215,232-			215,232-
TOTAL PICS OPE										123,595-			123,595-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				338,827-			338,827-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002047	UA	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	02	3,262.00		78,288 54,577			78,288 54,577
0002075	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	04	5,706.00		136,944 69,018			136,944 69,018
TOTAL PICS SALARY										215,232			215,232
TOTAL PICS OPE										123,595			123,595
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				338,827			338,827

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002046	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	.70-	16.80-	02	5,127.00		86,134- 45,918-			86,134- 45,918-
0002046	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	5,127.00		123,048 65,597			123,048 65,597
0002073	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	.65-	15.60-	09	4,095.00		63,882- 38,675-			63,882- 38,675-
0002073	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,095.00		98,280 59,499			98,280 59,499
TOTAL PICS SALARY										71,312			71,312
TOTAL PICS OPE										40,503			40,503
TOTAL PICS PERSONAL SERVICES =					.65	15.60				111,815			111,815

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002065	UA	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	8,770.00		168,384-	42,096-		210,480-
										69,698-	17,425-		87,123-
TOTAL PICS SALARY										168,384-	42,096-		210,480-
TOTAL PICS OPE										69,698-	17,425-		87,123-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				238,082-	59,521-		297,603-

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 301 - Fee Changes to Maintain Curren

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002065	UA	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	8,770.00		175,814	34,666		210,480
										72,773	14,350		87,123
TOTAL PICS SALARY										175,814	34,666		210,480
TOTAL PICS OPE										72,773	14,350		87,123
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				248,587	49,016		297,603

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:25000 MARINE BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Facility Programs

PACKAGE: 302 - Waterway Access Account

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002059	UA	C3251 AP FACILITIES ENGINEER 1	1	.75	18.00	02	4,724.00		85,032 47,413			85,032 47,413
TOTAL PICS SALARY									85,032			85,032
TOTAL PICS OPE									47,413			47,413
TOTAL PICS PERSONAL SERVICES =			1	.75	18.00				132,445			132,445

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002082	UA	C1483 IP INFO SYSTEMS SPECIALIST 3		.15-	3.60-	09	5,693.00		20,495- 10,342-			20,495- 10,342-
TOTAL PICS SALARY									20,495-			20,495-
TOTAL PICS OPE									10,342-			10,342-
TOTAL PICS PERSONAL SERVICES =				.15-	3.60-				30,837-			30,837-