



## **2025-27 Governor's Budget**

# BUDGET NARRATIVE

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# CERTIFICATION

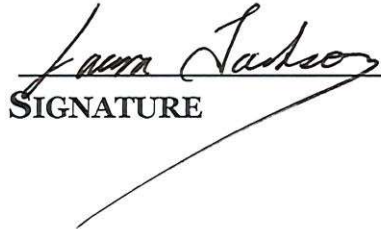
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

AGENCY NAME

435 Commercial St NE Suite 400 Salem, OR 97309

AGENCY ADDRESS



SIGNATURE

Marine Board Chairperson

TITLE

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



2025-27 Governor's Budget  
**Legislative Action**

# Legislative Actions

## 250 - Oregon State Marine Board

**Agency Contact:** Preston Marchant  
**Date Submitted:** 7/31/2024  
**CFO Analyst:** Kendra Beck

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2023	SB5521	OSMB's main budget bill that limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by State Marine Board
Regular Session		2023	SB5506	Bill adjustment that modifies limitations on expenditures for certain biennial expenses for specified state agencies
Regular Session		2024	SB5701	Bill adjustments that establishes and modifies limitations on expenditures for certain biennial expenses for specified state agencies
E-Board	May	2024		Increases Other Funds expenditure limitation for the Waterway Access Grant Program by \$750,000. Also, increases Other Funds expenditure limitation by \$12,683, for the removal of abandoned and derelict vessels

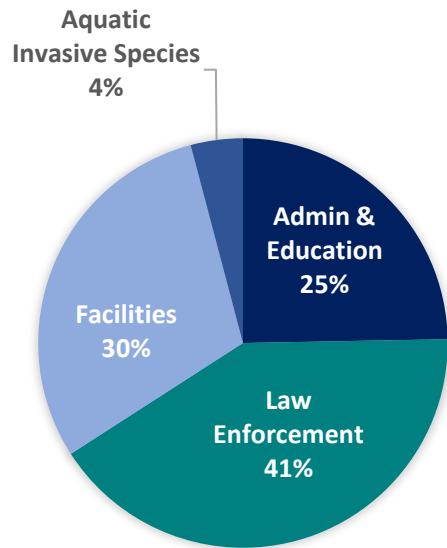


2025-27 Governor's Budget  
**Agency Summary**

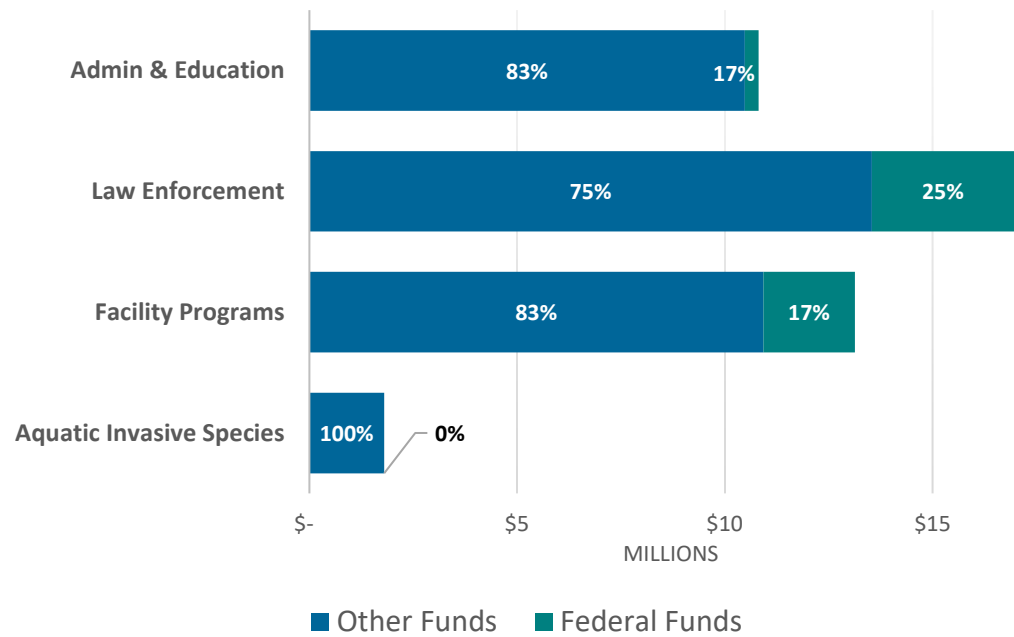


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**ALLOCATION BY PROGRAM**



**DISTRIBUTION BY FUND TYPE**



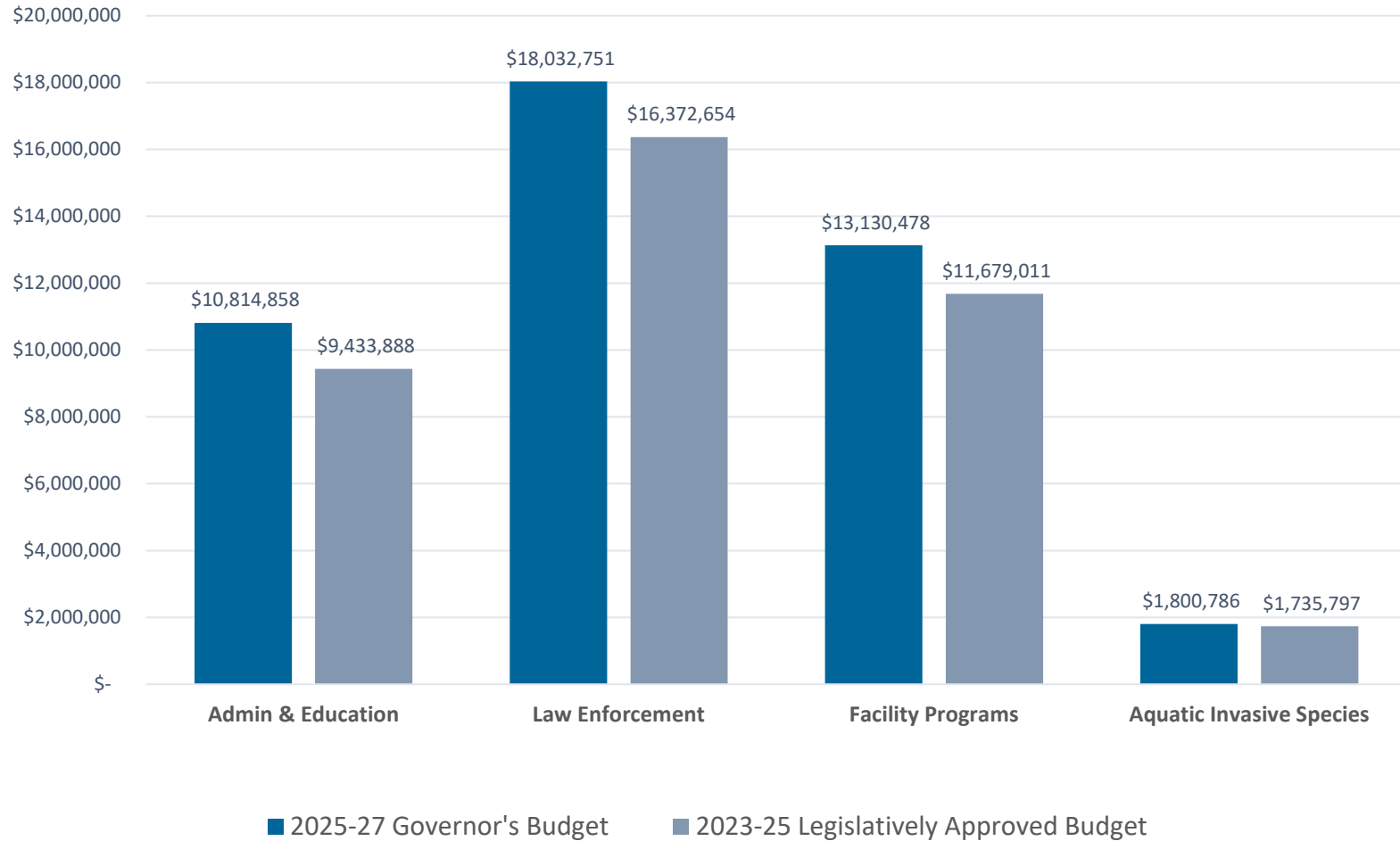
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# BUDGET NARRATIVE

## BUDGET COMPARISON



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## Mission Statement

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

## Vision Statement

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

## Statutory Authority

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

## Strategic Plan

The 2024 Agency Strategic Plan was implemented with the guidance of our external advisory teams made up of boaters. These advisory teams represent outdoor sportsman, cruising, watersports and paddle sports.

The agency's strategic plan can be found in its entirety at the end of the agency summary narrative on page 22.

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## Agency Programs

The Marine Board has four budgetary program structures in 2025-27: Administration and Education, Law Enforcement, Boating Facilities and the Aquatic Invasive Species programs. Below describes these programs and their sub-sections.

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

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

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

The Titling and Registration section is responsible for the major agency business activity of titling and registering approximately 146,273 recreational boats. This section also titles approximately 2,783 floating homes and boathouses. It prepares and processes approximately 70,000 annual boat registration renewal notices and provides support for online services. The Registration Section publishes annual boat registration data, provides annual reports to the U.S. Coast Guard, and generates monthly registration statistics and active boat records for the national Vessel Identification System (VIS).

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

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The Education section is responsible for implementing the statewide mandatory boater education programs and outreach programs. It provides leadership and coordination in developing and delivering focused, relevant, and effective messaging to recreational boaters of all types. 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 and life jacket loaner stations. Programs also create partnerships by engagement and outreach with local schools, organizations, nonprofits, and other community groups to promote boating and water safety education.

The **Law Enforcement Program** provides funding and training support for 31 county sheriffs' offices and the Oregon State Police to enforce boating laws and safe boating practices. This program promotes boating safety through the active management of contracts with county sheriffs' offices and the State Police to patrol Oregon's waterways and enforce relevant laws. This program provides funding and subject matter expertise for marine patrol boat purchasing, maintenance, and repair. The program provides relevant training to marine officers, gathers and analyzes law enforcement statistics, and participates in national programs to reduce accidents and fatalities.

The **Boating Facilities Program** provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Boating facilities grants are available to cities, counties, ports, park districts, state agencies, federal agencies, and Oregon's nine federally recognized Tribal governments. Boating facility grants can be used for the acquisition, development, and improvement of public boating access. The program administers federal grants available through Boating Infrastructure Grants and Clean Vessel Act programs. Private marinas can apply for grants to improve vessel waste collection facilities. Annual grants are also available to cities, counties, ports, park districts and state agencies to augment the maintenance of public boating access sites. Engineering, design, and project administration services, including project planning and needs assessments, are part of this program. Program staff also provide technical assistance in acquiring environmental permits and review projects for impacts to navigation. Grants are also provided to the above identified parties and non-governmental entities to increase opportunities for underserved communities to experience kayaking, rafting, canoeing, and stand up paddleboarding safely.

The **Aquatic Invasive Species Protection Program** became an independent budget structure during the 2011 Legislative session and is implemented under the Policy and Environmental Section. This program was created as a result of a law enacted by the 2009 Legislature with the intent of protecting the state from invasive species. This program manages the permitting process and education and outreach efforts which impact nonmotorized

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boaters, motorized boaters, and out of state visitors bringing their boats to recreate on Oregon waterways. Funding from the program is also provided to ODFW through an interagency agreement to perform roadside boat inspections for aquatic invasive species (AIS).

## Environmental Factors and Trends Affecting Programs:

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

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

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

Education through enforcement, special emphasis patrols, and situational intervention will be required to keep pace with new challenges resulting from congested waterways. The Marine Board provides the leadership necessary to facilitate high quality marine law enforcement statewide. Some of the biggest challenges facing this program are inflation due to increases in officer salary and benefits that outpace OSMB's ability to increase contract funding.

The demand for technical and financial assistance to help maintain, repair, and replace aging boating facilities continues to rise as local government revenues fall and budgets shrink. The Draft Statewide Boating Access & Agency Request  **Governor's Budget**  Legislatively Adopted

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Improvement Plan (2023-2029) identifies more than \$500 million in desired projects identified by users and facility managers at nearly 1,500 public boating access sites in Oregon. The majority of boating access is located within the floodplain with sensitive species and habitats. Improving boating access for motorized and nonmotorized boaters requires many different analyses, reports and surveys to successfully navigate the local, state and federal permitting processes. These processes take additional time, funds and resources to complete. Boating facilities designed by board engineers are continually refined to reflect permit conditions and environmental constraints. Additionally, the agency strives to exceed minimum requirements for accessibility and looks for creative ways to enhance access and remove barriers for people with physical limitations. Construction is 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 and methods of construction are utilized. Clean Vessel Act (CVA) projects to capture boater generated sewage 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 complex environmental permitting that apply to boating facilities.

The agency will need to expand its in-house technical expertise and rely on outside sources of technical professional assistance to complete projects, using personal service contracts and other innovative means of accomplishing the agency mission without hiring additional staff.

## Agency Initiatives

During the 2023-2025 biennium, the agency took significant steps to better serve all Oregon boaters. The agency engaged in updating facility designs to incorporate adaptive design and equipment to serve disabled boaters; engaged BIPOC and other underserved communities on education, facility siting and safety; and piloted Boating Safety Advocates to better connect with boaters on safety related issues.

# BUDGET NARRATIVE

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## Criteria for 2025-27 Budget Development

- a) Maintaining our current service level and limiting our spending to current resources.
- b) Addressing racial justice issues through action plans developed with the input of the communities we are engaging with.
- c) Through the Aquatic Invasive Species program, continue to educate boaters to prevent the introduction of aquatic nuisance species, specifically quagga and zebra mussels, which have spread to Nevada and California. Continue to work with partner agencies to implement strategies that prevent the spread.
- d) Through the Waterway Access program, increase waterway access to all of Oregon's waterways by supporting the acquisition of property, leases, or easements for the public to enjoy nonmotorized boating and construction and maintenance of nonmotorized boating access facilities. Support public bodies and non-governmental organizations to develop nonmotorized safety education courses and purchase equipment to reduce barriers for underserved communities to experience nonmotorized boating recreation on Oregon's waterways.
- e) Continue implementation of the Boating Safety Advocate Program which was created in the previous biennium budget request. Advocates engage with schools, communities, boating groups, and organizations to deliver boating and water safety education. Engagement efforts include developing and delivering focused, relevant, and effective messaging to recreational boaters of all types and all communities.
- f) Continue implementation of the statewide mandatory boater education program. All operators of motorboats over 10 horsepower are required to carry a boater education card. Monitor boating accident and safety statistics for all boaters, including nonmotorized and boats with motors under 10 horsepower, to determine education and potential regulatory actions to improve waterway safety.
- g) Actively pursue Adopt-A-River partners for river segments lacking sponsors in partnership with SOLVE.
- h) Improve and enhance existing programs using dedicated other funds and federal fund revenues. Continue Clean Vessel Act (CVA) Grant programs and Boating Infrastructure Grant (BIG) federal aid programs. Provide financial incentives (grants) and education to reduce water pollution from marine toilets.

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- i) Invest in staff training and information resource technology to take advantage of opportunities to better serve customers and business needs.
- j) Maintain and improve administration of boating programs, especially in vessel titling/registration. Maintain customer service at or above current service levels and avoid additional delays in document processing. Improve on-line renewal options for online transactions.
- k) Continue to improve performance through strategic oversight of law enforcement programs including contract monitoring, field visits and leveraging technology to reduce administrative burden. Support law enforcement boating safety outreach efforts through collaboration with Boating Safety Advocates.
- l) Maintain staffing and support for public information and education programs, including the public-school video program. Update school video programs; continue comprehensive public information campaign for boating safety.
- m) Continue to implement life jacket wear campaigns in addition to creating outreach and education engagement activities aimed at users who are new to boating.
- n) Continue to create partnerships with marine dealers, manufacturers, trade groups and others to promote boating in Oregon.
- o) Continue engineering and technical assistance for construction projects to local governments and state agencies. Provide engineering for Fish and Wildlife boating projects under contract.
- p) Continue and improve partnerships with other agencies to effectively achieve program objectives in all areas of operation. Provide positive leadership, technical and financial assistance to local governments and other agencies in order to maximize program benefits.
- q) Utilize QRF and inmate products and services to meet program needs. The Board will continue to purchase facility grant signs and other appropriate products from Oregon Corrections Enterprises (OCE) that can be used to save money on facility grant projects.

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- r) Maintain facility project supervision, including site inspections and liaison with sponsors. Provide enhanced levels of technical assistance for project permits and environmental protection on development projects.
- s) Seek to leverage outside sources of funding for safety programs, law enforcement, and facilities construction.
- t) Continue working on the implementation of the Clean Marina Program in cooperation with the Department of Land Conservation and Development (Coastal Zone Program), Department of Environmental Quality (Clean Water Act) and public and private marinas statewide.

## Racial Equity Impact Statement Update

The Oregon State Marine Board submitted a Racial Equity Impact Statement (REIS) in 2022 which introduced the Boating Safety Advocate Program. The agency’s 2023-25 Legislatively Adopted Budget (LAB) Package 100: Boating Safety Advocate Program provided funding to add five full-time seasonal positions (2.50 FTE) and to increase a dedicated engagement position from 0.50 FTE to 1.00 FTE. The program began implementation in August 2023 with all funded positions filled prior to the 2024 boating season.

Funding Made Available Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 548,100	\$ -	\$ 548,100	
Services & Supplies	90,110	-	90,110	
<b>Subtotal</b>	<b>\$ 638,210</b>	<b>\$ -</b>	<b>\$ 638,210</b>	<b>3.00</b>

- The Boating Safety Advocate (BSA) Program connects with underserved communities, rural boating organizations, non-governmental organizations, boat retailers and new boaters promoting boating and water safety through positive experiences. The program staff have made tremendous progress developing partnerships historically difficult to obtain by the agency due to limited community engagement resources.

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Much of this momentum is due to interactions with boaters and the community while integrating new creative approaches with our existing education and outreach programs.

- Advocates collect field data electronically related to the waterway, boating activity, life jacket wear details and monitor local boating safety compliance. Seasonal advocates have interacted with thousands of boaters on waterways across the state amplifying the agency safety messaging. The agency leverages technology to view statistical dashboards of BSA education and outreach efforts which documents each interaction geospatially.
- The advocates have fitted and distributed hundreds of life jackets to those in need. By doing this, it has prompted many community partners to actively plan and fund installing life jacket loaner stations in their community. This has benefited communities directly by getting life jackets for those in need while educating community members about properly fitting life jackets. The agency has leveraged industry partners to mitigate the additional demand for life jackets to be distributed.
- Advocates have attended over one hundred documented education and outreach events organized by communities' organizations, non-governmental organizations, schools, and other event opportunities. The public interaction and events engagement component of the BSA program continues to grow. For example, while working at community events, advocates often make new connections leading to new outreach opportunities created by the community interaction. The agency did not anticipate that attending one event would lead to multiple other organizations requesting advocates to be represented at other organized events that were unknown to the agency.
- Though the agency had a reasonable pulse on the statewide need for the BSA program, the first year has provided a detailed narrative that the need is greater than anticipated. The outreach efforts are constant, however new partnerships and communities are being reached which leads to even more demand. The outcome is that across the state, the need for basic water safety education continues to be desired by all communities, but resources are not available to all communities. Though our agency focuses on boating safety, water safety is the foundation and often the basic knowledge that a boating fatality victim lacks.
- The agency foresees this program growing because the investment in providing education and outreach to reduce recreational boating incidents and fatalities statewide is positive. The program has created new

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communication channels with underrepresented boaters that the agency is utilizing for providing additional boating resources. As this program grows, operational evaluation and community feedback is constant while ensuring resources are inclusive to all communities.



*Agency staff provide a free properly fitted life jacket to a child at a rural community event.*

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## Diversity, Equity, and Inclusion

The Marine Board's Diversity, Equity, and Inclusion plan is essential to creating an inclusive organization that serves all Oregonians. Please refer to the full OSMB DEI Plan document on page 29.

## State-Owned Buildings and Infrastructure

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

## Major Information Technology Projects/Initiatives

The budget is not considering any major investment in IT during the 2025-27 biennium.

## Oregon State Marine Board Strategic Plan

Version 2024-1.0

### Overview:

The Marine Board has a long-standing tradition of serving Oregon Boaters. The agency is a resource for local governments, non-profits and private entities that provide services to recreational boaters. The agency was established in 1959 and has led recreational boating through significant changes to boating and natural resource policies over the last sixty years. As the agency looks out to the next decade of continued service, it is imperative that it continues to adapt to the change's boaters face.

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

**Vision:** Boaters benefit as the Marine Board navigates change and growth of waterway use.

### Values:

- *Transparency:* We ensure agency information is available to the public through honest and collaborative engagement.
- *Trust and Credibility:* We communicate with authenticity, are accountable for our mistakes, seek to understand issues and find solutions with others.
- *Innovation:* We push ourselves to find solutions for tomorrow that are better than what we did yesterday.
- *Boating:* Our passion is the confluence of boating, innovation, tradition, safety and stewardship.
- *Diversity and Inclusion:* We are a culture where inclusivity is a reflex, not an initiative.

### Major programs:

- *Business Services:* Providing services to agency programs to support the agency mission.
- *Director's Office:* Integrating Board, Legislative and agency operations.
- *Environmental and Policy:* Creating a positive boater experience.
- *Facilities:* Removing barriers to waterway access.
- *Human Resources:* Providing human relations services to support the agency.
- *Registration:* Providing proactive customer service and issuing accurate titles and registrations.
- *Safety:* Facilitating safety, education, and stewardship for Oregon boaters and outfitter guides.

## **Top 10-year Challenges:**

- 1. Ensuring boaters have the resources and information they need so they can have a positive boating experience.**

### *Current Initiatives-*

- a. Develop and implement an education and outreach strategy for nonmotorized boaters.**
  - i. Continue to grow the BSA program to deliver boating and water safety education that resonates with underserved communities, the youth and new boaters.
  - ii. Increase awareness and use of life jacket kiosks statewide.
  - iii. Identify and implement ways to educate paddlers on safety and facilities.

### *5- Year Accomplishments-*

- 2022 completed an annual communications plan. The plan was operationalized and improved our external communication.
- 2022 held community engagement listening sessions across the state.
- 2022 Developed the Boating Safety Advocate policy option package with input from the Racial Justice Council and community partners that serve underrepresented communities.
- 2023 Waterway Access Permits now print with life jacket requirement information and a QR code for nonmotorized education.
- 2023 there were zero SUP fatalities during the “Summer of SUPs” focused outreach and education campaign.
- 2023 A white water life jacket kiosk was installed.
- 2024 Boating Safety Advocates hired in April so they can work their first full season.
- 2024 Agency represented at multiple outdoor shows across the state.
- 2024 Grant applications now include a question about interest in adding a life jacket kiosk station.
- 2024 Boat Oregon materials and test is available in five languages.
- 2024 A sign promoting free non-motorized education card was at all shows.
- 2024 ODFW regulations book as full-page color add for the Waterway Access Permit.

- 2. Ensuring boating is viable and public access is available in the future.**

### *Current Initiatives-*

- a. Gain understanding and raise awareness of policy trends from federal, state, local and tribal governments, and partners.**
  - i. Work with ODFW and other NR agency partners on environmental issues.

- b. Finish the 6-year plan.
  - i. Seek input and public comment from underserved communities and other partners.
- c. Operation Ship Shape during 2024.
  - i. Ensure the plan developed in partnership with underrepresented communities, Tribal Governments and non-profits that serve diverse boaters.

*5- Year Accomplishments-*

- 2022 Agency represented on multiple water vision groups at the state level.
- 2022 Received NASBLA award for Waterway Access program.
- 2023 July all staff meeting included a comprehensive overview from our Tribal Liaison.
- 2023 Janine presented information on the Tribal Liaison role at a staff meeting.
- 2023 Various state agency leaders have presented to OSMB managers on leadership.
- 2023 Waterway Access Permit program ideas were brought to the Board. The Board instructed staff to continue to educate and inform the public on the permit and an update will be brought back to the Board in October.
- 2024 Agency engaged in multi-agency issue surrounding algae blooms at Ross Island.
- 2024 Facilities, Safety and Policy have all worked with the Army Corp of Engineers on impacts boaters are experiencing due to changes in reservoir level management.
- 2024 The Six Year Facility Plan is being finalized.

**3. Ensuring staff is supported, trained, and provided with the tools needed to fulfill duties and the agency mission.**

*Current Initiatives-*

- a. Managers will evaluate staff expertise to strategic plan, identify knowledge gaps and develop training plans to fill.
  - i. Hold strategic plan engagement process with all staff.
  - ii. Hold discussions with staff around training and development needs/plans at quarterly check-ins.
- b. Develop a culture of understanding boats and boater needs.
  - i. Nonmotorized safety education for staff in 2024.
  - ii. Annual staff boat day.
  - iii.

*5-year Accomplishments-*

- 2023 Boater Education class held for OSMB staff.
- 2022 held first annual agency boat day.
- 2022 a significant number of staff participated in a Portland area demonstration, and hands on trial, of crew, dragon and racing scull boats.
- 2022 reactivated and changed the agencies approach to staffing the Portland Boat Show. 2023 will be the first show under the new approach where we anticipate better



participation and staff being able to gain more understanding of the Oregon boating culture.

- 2023 Quarterly reviews are happening on time agency wide.
- New employees are given an overview of agency values.
- 2023 boat day for staff was held at Turner Lake with an emphasis on non motorized boating.
- 2023 HR provided a presentation at an all staff meeting on how to access training, what training is available and how to request training.
- 2024 Agency wide strategic plan engagement process developed.
- 2024 Staff will have an opportunity to attend a nonmotorized safety education class.

### **Diversity and Inclusion:**

The agency is committed to upholding our value that diversity and inclusion is a reflex and not an initiative. To accomplish this the agency does the following:

- Has a formal Affirmative Action plan that is actively implemented across the agency.
- Maintains a formal Diversity, Equity and Inclusion plan that guides the agency.
- Improving boating and water safety for underrepresented communities and Tribal Governments is included in any initiative to solve the 10-year challenges.
- Actively pursue relationships with community partners that serve underrepresented communities.

### **Information Technology:**

The agency utilizes technology to serve its customers effectively and to meet our operational objectives. To ensure alignment with business and technology the following strategies are employed:

- *Information Technology Governance Committee (ITGC)*- The agency will maintain a chartered committee that oversees the agencies technology oversight and decision making.
- *Information Technology Alignment to Business*- Information Technology solutions will be driven by solutions that solve the 10-year Challenges. Decisions on technology will be rooted in the ability for the technology to resolve business issues and improve our customer service.

### **Partners and Stakeholders-**

The Marine Board relies on, and is a resource, to a wide variety of entities across the state. Some of the key relationships the agency maintains are:

- State and Federal natural resource agencies
- Oregon's nine federally recognized Tribal Governments
- Public boating facility providers
- Community organizations that serve underrepresented communities
- County Sheriffs and Oregon State Police

- Oregon Ports Association
- SOLV Adopt-A-River
- Non-profit organizations that are interested in boating and water safety
- Boat builders and dealers

## Financial Overview-

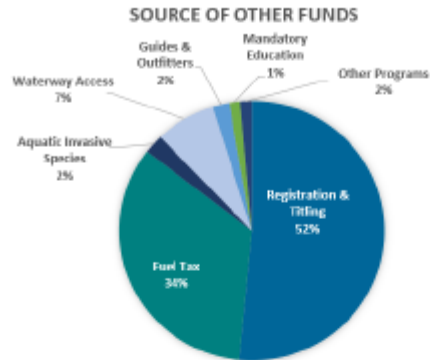
### Oregon State Marine Board

#### 23-25 Agency Recommended Budget

Dollars in Thousands

#### Other Funds

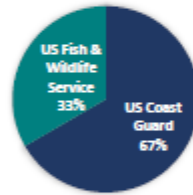
Revenue	Budget 2021-23	Budget 2023-25	Growth
Registration	\$ 14,364	\$ 14,395	0.21%
Fuel Tax	8,580	11,000	28.21%
Titling	3,047	2,301	-24.48%
Aquatic Invasive Species (AIS)	1,573	775	-50.73%
Waterway Access	1,367	2,381	74.19%
ARPA - CSFRF	1,000	-	-100.00%
Guides & Outfitters	656	667	1.62%
Other - Penalty, Interest, Misc	359	365	1.72%
Mandatory Education	277	439	58.21%
Floating Homes	25	37	48.24%
Charters	15	13	-11.56%
Towed Watersports	11	40	261.82%
<b>Total</b>	<b>31,273</b>	<b>32,412</b>	<b>3.64%</b>



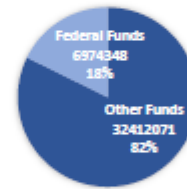
#### Federal Funds

Revenue	Budget 2021-23	Budget 2023-25
USCG		
Recreational Boating	\$ 4,528	\$ 4,649
USFWS Clean Vessel Act	1,960	1,576
USFWS Boating Infrastructure Grant	110	750
AIS	63	-
<b>Total</b>	<b>6,660</b>	<b>6,974</b>
<b>Expenditures</b>		
Law Enforcement	\$ 4,183	\$ 4,334
Facilities	2,070	2,326
Aquatic Invasive Species	63	-
Administration & Education	344	315
<b>Total</b>	<b>6,660</b>	<b>6,974</b>

#### SOURCE OF FEDERAL FUNDS



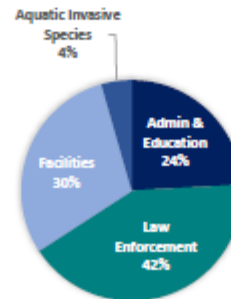
#### REVENUE BY FUND



#### 2023-25 Budget Dollars in Thousands

	Law Enforcement	Facilities	Admin & Education	Aquatic Invasive Species	Total
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ 8,750	\$ 1,067	\$ 9,817
<b>Revenue</b>					
State Revenues	674	123	30,820	795	32,412
Federal Revenues	4,334	2,326	315	-	6,974
Intrafund Transfer	11,365	9,230	(21,720)	1,125	-
<b>Expenditures</b>					
State Expenditure	12,039	9,353	9,171	1,736	32,299
Federal Expenditure	4,334	2,326	315	-	6,974
<b>(Deficit) Surplus in the Period</b>	-	-	(71)	184	114
<b>Ending Fund Balance</b>	-	-	<b>8,679</b>	<b>1,251</b>	<b>9,930</b>

#### ALLOCATION BY PROGRAM



## **Diversity, Equity, and Inclusion Memo**

**By**

**Oregon State Marine Board**

This memorandum aims to provide an overview of the agency's Diversity, Equity, and Inclusion (DEI) plan, with a focus on its impacts, potential burdens, and considerations for racial equity.

The agency's DEI programs are designed to benefit a broad range of stakeholders. Direct beneficiaries include individuals and groups who receive targeted support or services, such as those involved in educational initiative programs such as the Boating Safety Advocates. In addition, there are indirect beneficiaries, which encompass communities that experience broader positive effects from improved resources and services resulting from these programs.

However, while the DEI initiatives are intended to offer significant support, they may also impose certain burdens. For instance, there may be increased administrative requirements for both beneficiaries and staff, as well as a potential need to reallocate resources, which could impact other programs or services within the agency. Additionally, there is a risk that some DEI programs might unintentionally create stigmatization or divisions within the community.

In terms of racial equity, the DEI plan is designed to enhance inclusivity and address disparities by focusing resources on historically marginalized communities and ensuring equitable practices. Nevertheless, there is a possibility of encountering challenges where some programs may inadvertently deepen existing disparities or fail to address systemic barriers effectively. It is crucial to be aware of potential unintended consequences, such as disparate impacts on different racial and ethnic groups, which could arise if the programs are not carefully implemented and monitored. Effective feedback mechanisms are essential to identify and address any emerging equity issues promptly.

The DEI plan also considers whose perspectives might be missing or underrepresented. Marginalized communities may face barriers to adequate representation due to systemic challenges or limited outreach. Access barriers, including language issues or limited access to decision-making processes, may also exclude important voices from the conversation.

To ensure that multiple perspectives are included in our decision-making process, the agency employs several strategies. We engage in comprehensive outreach to involve a diverse range of stakeholders in program development and evaluation. Advisory committees, comprising representatives from various community sectors, are established to provide valuable insights and feedback. Additionally, we maintain robust feedback channels, such as surveys and public forums, to continuously gather and address diverse viewpoints.

This memorandum should be reviewed in conjunction with the budget document to understand the full scope of the DEI plan's impacts and considerations.



## Introduction

The Oregon State Marine Board (OSMB) was established in 1959 to be the leader in recreational boating for Oregon. Throughout our history, boating has evolved from being primarily middle-aged white activity to one that better reflects Oregon's diverse population. Boating has diversified in all aspects including race, gender, age, physical ability, income level and geographically. The agency was slow to respond to the changing demographics of Oregon boaters. In 2019 the agency embarked on multi-year effort to reshape our agency to serve all boaters and be prepared to respond to future changes in boating.

The OSMB vision, "**Boaters benefit as the Marine Board navigates change and growth of waterway use**", provides the forward-looking call to action to serve boaters. As a public-serving agency committed to access and equality, it is our privilege to work with communities across Oregon to fulfill our vision.

The Diversity, Equity and Inclusion plan is built to integrate and support the agencies Strategic Plan and Affirmative Action Plan. By aligning these three plans, our actions are harmonized with the agencies core values:

- **Transparency:** We ensure agency information is available to the public through honest and collaborative engagement.
- **Trust and Credibility:** We communicate with authenticity, are accountable for our mistakes, seek to understand issues and find solutions with others.
- **Innovation:** We push ourselves to find solutions for tomorrow that are better than what we did yesterday.
- **Boating:** Our passion is the confluence of boating, innovation, tradition, safety, and stewardship.
- **Diversity and Inclusion:** We are a culture where inclusivity is a reflex, not an initiative.

OSMB is ready to take on the challenge of meeting the diverse needs of Oregon boaters. While this plan will serve as a guide, there is a recognition that the agency needs to be flexible, continue to learn and remain engaged as we move forward.

## Plan Development

OSMB developed this plan as part of a multi-year effort to modernize our strategic plan. Throughout that process input from across Oregon was used. The following are some examples of the community engagement process the agency used:

- Held community engagement meetings across the state.
- Consulted with Oregon Federally recognized Tribal Governments.
- Attended meetings with non-profits that serve Oregon's diverse communities.
- Received feedback from the Environmental Equity Committee.
- Participated in the Racial Justice Council's budget development process.
- Utilized statewide survey data related to outdoor recreation.
- Provided staff multiple opportunities to provide input.

## Establishing a Foundation

OSMB has taken actions to set a foundation for future DEI work. These actions were developed and implemented in partnership with underserved communities across Oregon.

1. In 2020, OSMB began implementing a new Waterway Access Program. This program created a new grant program for paddling access and education and outreach for underserved communities. In addition, Oregon's nine federally recognized Tribes are eligible to receive grants.

As of December 2022, over \$250,000 of grants have been awarded to non-governmental organizations to increase opportunities for underserved communities to experience nonmotorized boating safely.

2. In 2021, OSMB started a pilot program designed to expand outreach to underserved communities. The program had two Boating Safety Advocates (BSA) that could conduct education and outreach how park rangers engage communities. This approach deviated from the current model where that outreach was always conducted by law enforcement professionals.

The agency has received recognition from the National Association of States Boating Law Administrators (NASBLA) for piloting a new approach to boating safety. One of the BSA's also received recognition for saving a life on the Oregon coast.

Working through the Racial Justice Councils budget development process, the agency requested expanding the program to five seasonal BSAs.

3. As the number of boaters with physical disabilities or limitations increased, OSMB determined there was a need to ensure facilities were ready to serve them. Working with non-profits and individuals, OSMB developed a guide to increase accessibility at boat ramps. This guide has served as the basis for several projects that resulted in a facility that can be used by boaters that previously would have been overlooked.

## Future Action

### 1. *Strategy/Focus area:* Community Engagement

a. *Challenge:* The Boating Safety Program is undergoing a modernization process to ensure the agency is prepared to serve boaters in the future. This includes outreach and education to traditionally underserved communities that don't have an established relationship with OSMB.

b. *Action:* The agency worked with the Racial Justice Council and community partners that serve underrepresented communities to develop the budget request for permanent Boating Safety Advocate (BSA) positions.

As the BSA's are implemented, the agency will continue to engage underrepresented communities to refine implementation of these positions to ensure that they are meeting their intended outcomes.

c. *Timeline:* Implementation will begin July 2023. The Boating Safety Program will analyze the program by January 2024 so changes can be made prior to the 2024 boating season. As part of the 2025-2027 budget presentation to the Ways and Means, the agency will include analysis of the how effective the positions were at expanding outreach and education to underrepresented communities.

### 2. *Strategy/Focus area:* Communications

a. *Challenge:* Ensuring boaters have the resources and information they need so they can have a positive boating experience.

b. *Action:* Review and update the agency communication plan to ensure it adequately addresses communications with underserved communities.

c. *Timeline:* This will be completed by January 2024 so there is time for engagement with underserved communities.

### 3. *Strategy/Focus area:* Data

a. *Challenge:* Lack of understanding about where underserved communities boat and changes to facilities that would enhance their boating experience.



- b. *Action:* Complete the Facilities 6-year plan with input from underserved communities.
  - c. *Timeline:* Data collection will take place throughout 2023 and an official report will be issued by June 2024.
4. *Strategy/Focus area:* Budget
- a. *Challenge:* Alignment of the agency budget and budget development with actions that are developed with underserved communities.
  - b. *Action:* OSMB developed the Boating Safety Program 2023-2025 budget with input from the Racial Justice Council and community organizations that represent underserved communities. For the 2025-2027 Agency Request Budget, the agency will expand that engagement to all programs.
  - c. *Timeline:* The Agency Request Budget is developed from January 2024-September 2024.

## **Conclusion:**

The OSMB DEI plan is essential to creating an inclusive organization that serves all Oregonians. By establishing specific goals, strategies, and actions, we can promote diversity, reduce barriers, and foster a culture of openness, dialogue, and collaboration that values and celebrates diversity. Our agency commitment to DEI will benefit our employees and enhance our ability to achieve our mission and serve the citizens of our state.

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State**  
**Marine Board, Oregon State**  
**2025-27 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>
2023-25 Leg Adopted Budget	45	42.50	39,221,350	-	-	32,247,002	6,974,348	-	-
2023-25 Emergency Boards	-	-	831,506	-	-	812,374	19,132	-	-
<b>2023-25 Leg Approved Budget</b>	<b>45</b>	<b>42.50</b>	<b>40,052,856</b>	<b>-</b>	<b>-</b>	<b>33,059,376</b>	6,993,480	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,564,148	-	-	1,496,522	67,626	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>45</b>	<b>42.50</b>	<b>41,617,004</b>	<b>-</b>	<b>-</b>	<b>34,555,898</b>	7,061,106	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	46,810	-	-	50,502	(3,692)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,565	-	-	7,810	1,755	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>56,375</b>	<b>-</b>	<b>-</b>	<b>58,312</b>	(1,937)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(750,000)	-	-	(750,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,526,602	-	-	1,268,257	258,345	-	-
State Gov't & Services Charges Increase/(Decrease)			280,546	-	-	280,546	-	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,807,148</b>	-	-	<b>1,548,803</b>	258,345	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(4,547)	4,547	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>45</b>	<b>42.50</b>	<b>42,730,527</b>	-	-	<b>35,408,466</b>	7,322,061	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Marine Board, Oregon State  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>45</b>	<b>42.50</b>	<b>42,730,527</b>	-	-	<b>35,408,466</b>	7,322,061	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(299,106)	-	-	-	(299,106)	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>45</b>	<b>42.50</b>	<b>42,431,421</b>	-	-	<b>35,408,466</b>	7,022,955	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(9,671)	-	-	(9,671)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	14,112	-	-	14,112	-	-	-
100 - Waterway Access Program Limitation Increase	-	-	1,000,000	-	-	1,000,000	-	-	-
101 - Registration Section Position Authority	1	1.00	196,816	-	-	196,816	-	-	-
102 - Outfitters and Guides Fee Restructure	-	-	146,195	-	-	146,195	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>1,347,452</b>	<b>-</b>	<b>-</b>	<b>1,347,452</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>46</b>	<b>43.50</b>	<b>43,778,873</b>	<b>-</b>	<b>-</b>	<b>36,755,918</b>	7,022,955	<b>-</b>	<b>-</b>

Percentage Change From 2023-25 Leg Approved Budget	2.22%	2.35%	9.30%	-	-	11.18%	0.42%	-	-
Percentage Change From 2025-27 Current Service Level	2.22%	2.35%	2.45%	-	-	3.81%	-4.08%	-	-

## Summary of 2025-27 Biennium Budget

**Marine Board, Oregon State  
Administration / Education  
2025-27 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>
2023-25 Leg Adopted Budget	24	23.60	9,433,888	-	-	9,119,197	314,691	-	-
2023-25 Emergency Boards	-	-	458,611	-	-	458,611	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>24</b>	<b>23.60</b>	<b>9,892,499</b>	<b>-</b>	<b>-</b>	<b>9,577,808</b>	314,691	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	994,282	-	-	947,441	46,841	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>25</b>	<b>24.60</b>	<b>10,886,781</b>	<b>-</b>	<b>-</b>	<b>10,525,249</b>	361,532	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	42,320	-	-	42,320	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,284	-	-	6,284	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>48,604</b>	<b>-</b>	<b>-</b>	<b>48,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(750,000)	-	-	(750,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	147,670	-	-	129,598	18,072	-	-
State Gov't & Services Charges Increase/(Decrease)			280,546	-	-	280,546	-	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>428,216</b>	-	-	<b>410,144</b>	18,072	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	46,841	(46,841)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>25</b>	<b>24.60</b>	<b>10,613,601</b>	-	-	<b>10,280,838</b>	332,763	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Administration / Education  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>25</b>	<b>24.60</b>	<b>10,613,601</b>	-	-	<b>10,280,838</b>	332,763	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>25</b>	<b>24.60</b>	<b>10,613,601</b>	-	-	<b>10,280,838</b>	332,763	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(9,671)	-	-	(9,671)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	14,112	-	-	14,112	-	-	-
100 - Waterway Access Program Limitation Increase	-	-	-	-	-	-	-	-	-
101 - Registration Section Position Authority	1	1.00	196,816	-	-	196,816	-	-	-
102 - Outfitters and Guides Fee Restructure	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>201,257</b>	<b>-</b>	<b>-</b>	<b>201,257</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>26</b>	<b>25.60</b>	<b>10,814,858</b>	<b>-</b>	<b>-</b>	<b>10,482,095</b>	332,763	-	-

Percentage Change From 2023-25 Leg Approved Budget	8.33%	8.47%	9.32%	-	-	9.44%	5.74%	-	-
Percentage Change From 2025-27 Current Service Level	4.00%	4.07%	1.90%	-	-	1.96%	-	-	-

## Summary of 2025-27 Biennium Budget

**Marine Board, Oregon State  
Law Enforcement Program  
2025-27 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>
2023-25 Leg Adopted Budget	11	8.70	16,372,654	-	-	12,038,695	4,333,959	-	-
2023-25 Emergency Boards	-	-	150,111	-	-	150,111	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>11</b>	<b>8.70</b>	<b>16,522,765</b>	<b>-</b>	<b>-</b>	<b>12,188,806</b>	<b>4,333,959</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	335,818	-	-	335,818	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>11</b>	<b>8.70</b>	<b>16,858,583</b>	<b>-</b>	<b>-</b>	<b>12,524,624</b>	<b>4,333,959</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	36,037	-	-	36,705	(668)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,086	-	-	5,155	1,931	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>43,123</b>	<b>-</b>	<b>-</b>	<b>41,860</b>	<b>1,263</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	984,850	-	-	829,880	154,970	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>984,850</b>	<b>-</b>	<b>-</b>	<b>829,880</b>	<b>154,970</b>	<b>-</b>	<b>-</b>



**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2025-27 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>11</b>	<b>8.70</b>	<b>17,886,556</b>	-	-	<b>13,396,364</b>	4,490,192	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Law Enforcement Program  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>11</b>	<b>8.70</b>	<b>17,886,556</b>	-	-	<b>13,396,364</b>	4,490,192	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>11</b>	<b>8.70</b>	<b>17,886,556</b>	-	-	<b>13,396,364</b>	4,490,192	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - Waterway Access Program Limitation Increase	-	-	-	-	-	-	-	-	-
101 - Registration Section Position Authority	-	-	-	-	-	-	-	-	-
102 - Outfitters and Guides Fee Restructure	-	-	146,195	-	-	146,195	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>146,195</b>	-	-	<b>146,195</b>	-	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>11</b>	<b>8.70</b>	<b>18,032,751</b>	-	-	<b>13,542,559</b>	4,490,192	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	9.14%	-	-	11.11%	3.60%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.82%	-	-	1.09%	-	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2025-27 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>
2023-25 Leg Adopted Budget	9	9.00	11,679,011	-	-	9,353,313	2,325,698	-	-
2023-25 Emergency Boards	-	-	194,707	-	-	175,575	19,132	-	-
<b>2023-25 Leg Approved Budget</b>	<b>9</b>	<b>9.00</b>	<b>11,873,718</b>	<b>-</b>	<b>-</b>	<b>9,528,888</b>	<b>2,344,830</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	210,943	-	-	190,158	20,785	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>12,084,661</b>	<b>-</b>	<b>-</b>	<b>9,719,046</b>	<b>2,365,615</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(27,812)	-	-	(24,788)	(3,024)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,932)	-	-	(2,756)	(176)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(30,744)</b>	<b>-</b>	<b>-</b>	<b>(27,544)</b>	<b>(3,200)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	375,667	-	-	290,364	85,303	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>375,667</b>	<b>-</b>	<b>-</b>	<b>290,364</b>	<b>85,303</b>	<b>-</b>	<b>-</b>

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2025-27 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	-	-	-	-	-	(51,388)	51,388	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>12,429,584</b>	-	-	<b>9,930,478</b>	2,499,106	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Facility Programs  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>12,429,584</b>	-	-	<b>9,930,478</b>	2,499,106	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(299,106)	-	-	-	(299,106)	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>12,130,478</b>	-	-	<b>9,930,478</b>	2,200,000	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - Waterway Access Program Limitation Increase	-	-	1,000,000	-	-	1,000,000	-	-	-
101 - Registration Section Position Authority	-	-	-	-	-	-	-	-	-
102 - Outfitters and Guides Fee Restructure	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>	-	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>13,130,478</b>	-	-	<b>10,930,478</b>	2,200,000	-	-

Percentage Change From 2023-25 Leg Approved Budget	-11.11%	-11.11%	10.58%	-	-	14.71%	-6.18%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	5.64%	-	-	10.07%	-11.97%	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2025-27 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>
2023-25 Leg Adopted Budget	1	1.20	1,735,797	-	-	1,735,797	-	-	-
2023-25 Emergency Boards	-	-	28,077	-	-	28,077	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>1</b>	<b>1.20</b>	<b>1,763,874</b>	<b>-</b>	<b>-</b>	<b>1,763,874</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	23,105	-	-	23,105	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>1</b>	<b>1.20</b>	<b>1,786,979</b>	<b>-</b>	<b>-</b>	<b>1,786,979</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,735)	-	-	(3,735)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(873)	-	-	(873)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(4,608)</b>	<b>-</b>	<b>-</b>	<b>(4,608)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,415	-	-	18,415	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>18,415</b>	<b>-</b>	<b>-</b>	<b>18,415</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2025-27 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>1</b>	<b>1.20</b>	<b>1,800,786</b>	-	-	<b>1,800,786</b>	-	-	-

**Summary of 2025-27 Biennium Budget**

**Marine Board, Oregon State  
Aquatic and Invasive Species  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>1</b>	<b>1.20</b>	<b>1,800,786</b>	-	-	<b>1,800,786</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>1</b>	<b>1.20</b>	<b>1,800,786</b>	-	-	<b>1,800,786</b>	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - Waterway Access Program Limitation Increase	-	-	-	-	-	-	-	-	-
101 - Registration Section Position Authority	-	-	-	-	-	-	-	-	-
102 - Outfitters and Guides Fee Restructure	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>1</b>	<b>1.20</b>	<b>1,800,786</b>	-	-	<b>1,800,786</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	2.09%	-	-	2.09%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-



## Program Prioritization for 2025-27

<b>Agency Name:</b> Oregon State Marine Board																					
<b>2025-27 Biennium - Current Service Level</b>																			<b>Agency Number: 25000</b>		
<b>Program/Division Priorities for 2025-27 Biennium</b>																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
1	1	OSMB	LE	Law Enforcement Program	1, 2, 3	11		13,396,364	4,490,192	\$ 17,886,556	11	8.70	N	Y	S	ORS 830, 704	Policy package 102 restructures Outfitter & Guide fees and provides more funding to Oregon State Police				
2	1	OSMB	FAC	Facility Programs	5, 6, 7, 8	11		9,930,478	2,200,000	\$ 12,130,478	8	8.00	N	Y	S	ORS 830	Policy package 100 provides \$1,000,000 additional limitation to the Waterway Access Grants Program				
3	1	OSMB	AIS	Aquatic Invasive Species Prevention Program	11	9		1,800,786		\$ 1,800,786	1	1.20	N	Y	S	ORS 830					
NR	NR	OSMB	ADMIN	Administration & Education	4, 9	11		10,280,838	332,763	\$ 10,613,601	25	24.60	N	Y	S	ORS 830	Policy package 101 adds one position to the Registration & Titling Program				
										\$ -											
										\$ -											
										\$ -											
								-	-	35,408,466	7,022,955	\$ 42,431,421	45	42.50							

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

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

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

OSMB based the prioritization around the agency's mission/vision and guidance from ORS 830.140 on the distribution of the Boating Safety, Law Enforcement and Facility account funds.

# 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>Boating Facilities</p> <ul style="list-style-type: none"> <li>• Boating Facilities Construction.</li> <li>• Maintenance Assistance (MAP).</li> <li>• Small Grants.</li> <li>• Waterway Access Grants</li> </ul>	<p>Reduction of non-federal match to the federal funding.</p> <p>State and local governments would receive less funding to support annual operation and maintenance of boating access facilities (pumpout stations, dump stations, floating restrooms and sewage collection). The reduction in funds could cause restricted hours, seasonal closures and site amenities may be closed or have limited availability. Facility owners may also charge the public new or increased parking fees to use the recreational boating access facility.</p> <p>Reductions in the number and amount of grant awards impact statewide construction and the economic multiplier effect. It forces state, local governments and federal agencies to provide additional matching funds. This leads to delayed improvements, reduced tourism, and its impact on small businesses and local economies. Grant reductions lead to increased boating public complaints about antiquated and inefficient facilities. Maintaining and constructing boating facilities is expensive and specialized. Delayed construction projects normally lead to greater future costs when started.</p>	<p><b>\$1,173,860</b> - OF</p> <p>Revenue Source: Fuel Tax and Boat Registration and Title fees.</p>	<p>Priority 1 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)</p>

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Boating Facilities <ul style="list-style-type: none"> <li>• Clean Vessel Act (CVA).</li> </ul>	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.	\$200,416 - FF  Revenue Source: U.S. Fish and Wildlife Service - Clean Vessel Act.	Priority 2 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Law Enforcement <ul style="list-style-type: none"> <li>• Law Enforcement Intergovernmental Agreements.</li> </ul>	Reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol.	\$472,443 - FF  Revenue Source: U.S. Coast Guard – Boating Safety financial Assistance.	Priority 3 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Law Enforcement <ul style="list-style-type: none"> <li>• Law Enforcement Intergovernmental Agreements.</li> </ul>	Reduction of non-federal match to the federal funding, reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol.	\$1,454,256 - OF  Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 4 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Administration & Education <ul style="list-style-type: none"> <li>• Reduce accounting staff and discretionary operating costs.</li> </ul>	Position number 2080 would be abolished. This would impact efficient revenue accounting and create a backlog in other financial reporting tasks. Other discretionary costs would be discovered.	\$185,677 – OF  Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 5 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)

Agency Request

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# 10% REDUCTION OPTIONS (ORS 291.216)

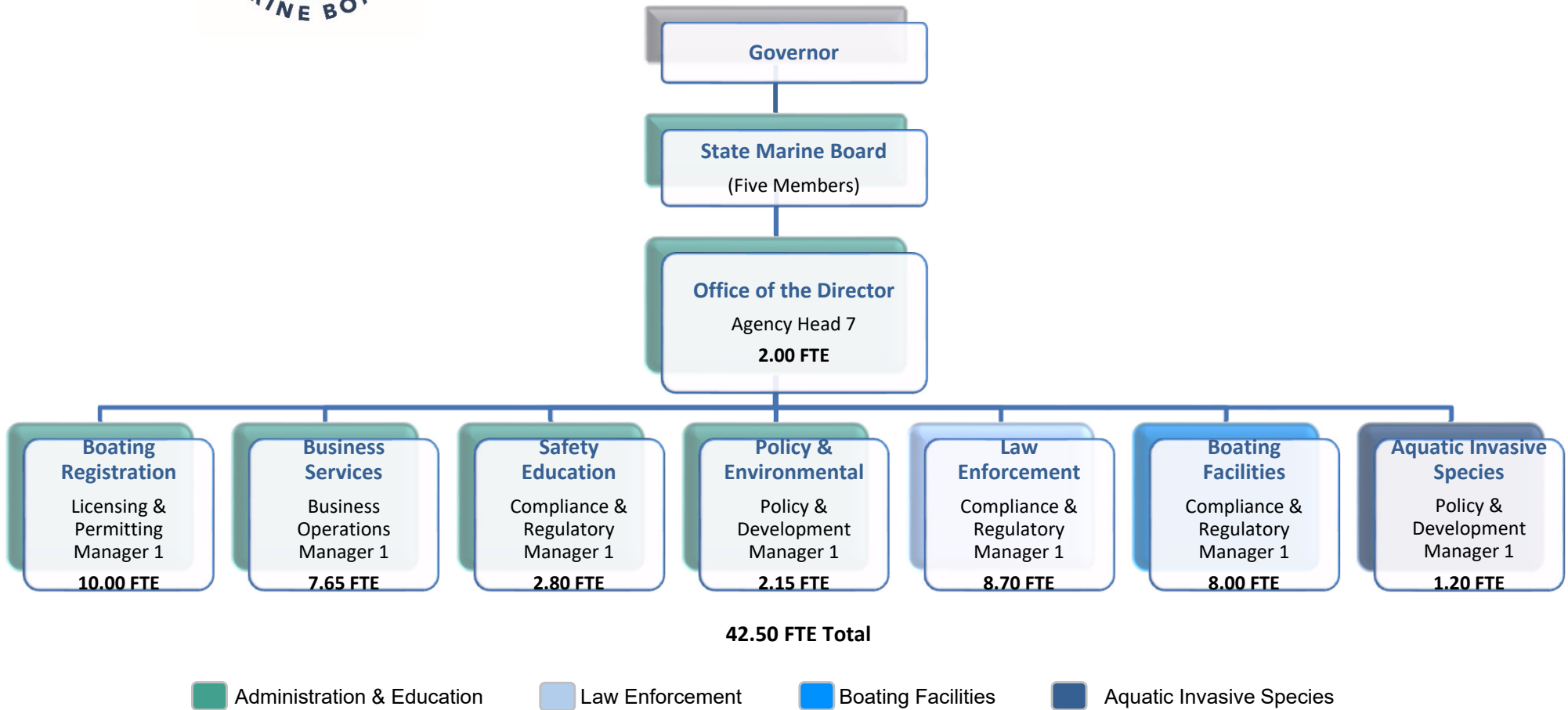
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Administration & Education <ul style="list-style-type: none"> <li>• Reduce educational grants and supplies.</li> </ul>	The agency would eliminate educational grant awards and reduce materials used for training.	\$29,437 – FF  Revenue Source: U.S. Coast Guard – Boating Safety financial Assistance.	Priority 6 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Administration & Education <ul style="list-style-type: none"> <li>• Reduce educational grants and supplies.</li> </ul>	Reduction of non-federal match to the federal funding. The agency would eliminate educational grant awards and reduce materials used for training	\$67,730 – OF  Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 7 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Administration & Education <ul style="list-style-type: none"> <li>• Adopt-a-River Contract and Clean Marina program.</li> <li>• Reduce postage and eliminate the contract.</li> </ul>	OSMB would reduce customer response time in matters of boat registrations and titles. Mailings for renewal reminders would be eliminated. Other services and supplies. Position number 2081 would be abolished.	\$188,300 – OF  Revenue Source: Fuel Tax and Boat Registration and Title fees.	Priority 8 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Law Enforcement <ul style="list-style-type: none"> <li>• Guides and Outfitters Intergovernmental Agreements.</li> </ul>	OSMB would reduce or eliminate certain contracts with Oregon State Police to enforce regulations related to Guides and Outfitters.	\$110,934 – OF  Revenue Source: Guides and Outfitters registration fees.	Priority 9 – ORS 704.020

# 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>Aquatic Invasive Species</p> <ul style="list-style-type: none"> <li>• Reduce accounting staff and some discretionary operating costs.</li> <li>• Eliminate program analyst and transfer program management to ODFW.</li> </ul>	<p>Position number 2080 and 2081 would be abolished. Other costs for outreach, education, and some law enforcement reductions.</p> <p>Potential for environmental damage to municipal and commercial infrastructure could be severe.</p>	<p><b>\$360,090</b> – OF</p> <p>Revenue Source: Boat Registration Fees, Waterway Access Permits, and Out of State Aquatic Invasive Species Boat Tags.</p>	<p>Priority 10 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)</p>



# 2023-25 Organization Chart

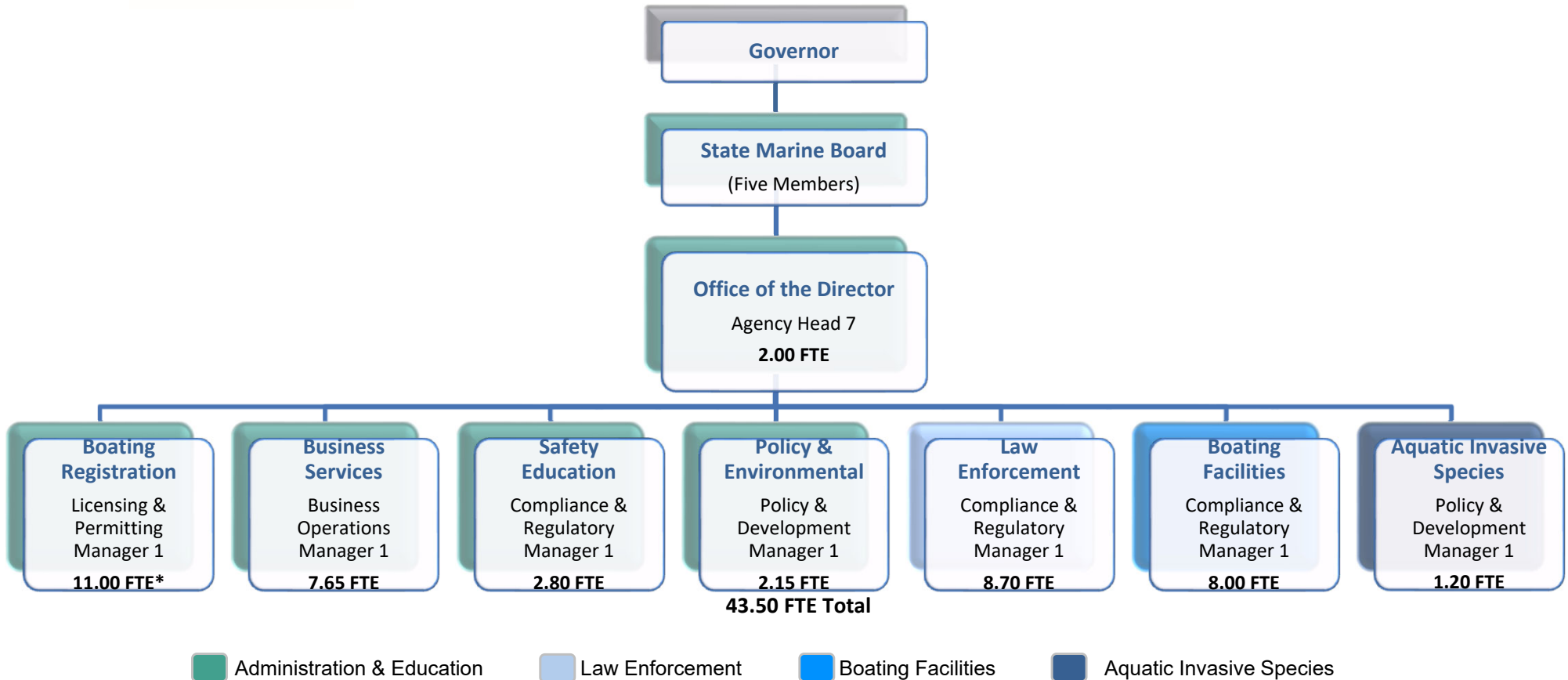


**Notes:**

- a) The Safety Education and Law Enforcement sections are managed by the same position.
- b) The Policy & Environmental and Aquatic Invasive Species sections are managed by the same position.



## 2025-27 Organization Chart (Proposed)



**Notes:**

- a) The Safety Education and Law Enforcement sections are managed by the same position.
- b) The Policy & Environmental and Aquatic Invasive Species sections are managed by the same position.
- c) \*Proposed changes to 2025-27 include the addition of one FTE to the Boating Registration Section for a total of 11.00 FTE.

**Agencywide Program Unit Summary  
2025-27 Biennium**

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Administration / Education</b>						
	Other Funds	8,012,366	9,119,197	9,577,808	10,477,654	10,482,095	-
	Federal Funds	247,280	314,691	314,691	332,763	332,763	-
	All Funds	8,259,646	9,433,888	9,892,499	10,810,417	10,814,858	-
<b>002-00-00-00000</b>	<b>Law Enforcement Program</b>						
	Other Funds	10,942,764	12,038,695	12,188,806	13,542,559	13,542,559	-
	Federal Funds	4,055,227	4,333,959	4,333,959	4,490,192	4,490,192	-
	All Funds	14,997,991	16,372,654	16,522,765	18,032,751	18,032,751	-
<b>003-00-00-00000</b>	<b>Facility Programs</b>						
	Other Funds	8,366,230	9,353,313	9,528,888	10,930,478	10,930,478	-
	Federal Funds	807,733	2,325,698	2,344,830	2,200,000	2,200,000	-
	All Funds	9,173,963	11,679,011	11,873,718	13,130,478	13,130,478	-
<b>004-00-00-00000</b>	<b>Aquatic and Invasive Species</b>						
	Other Funds	1,319,885	1,735,797	1,763,874	1,800,786	1,800,786	-
<b>TOTAL AGENCY</b>							
	Other Funds	28,641,245	32,247,002	33,059,376	36,751,477	36,755,918	-
	Federal Funds	5,110,240	6,974,348	6,993,480	7,022,955	7,022,955	-
	All Funds	33,751,485	39,221,350	40,052,856	43,774,432	43,778,873	-

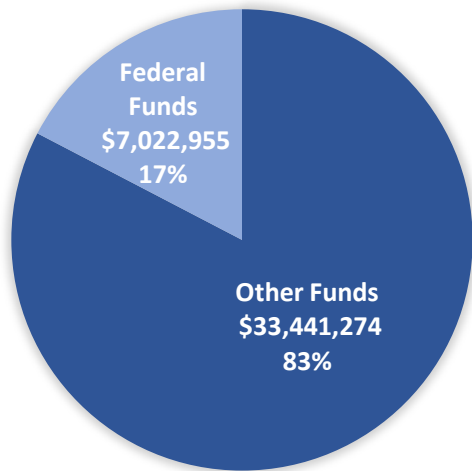




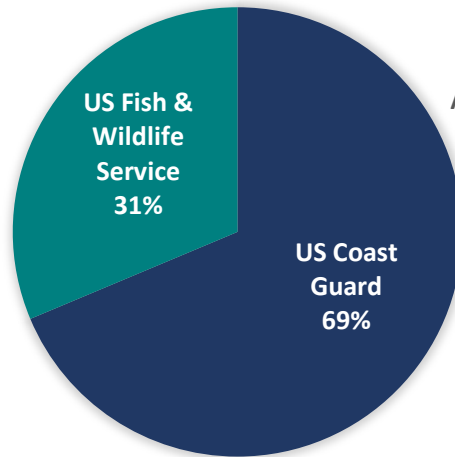
2025-27 Governor's Budget  
**Revenues**

# REVENUE FORECAST NARRATIVE

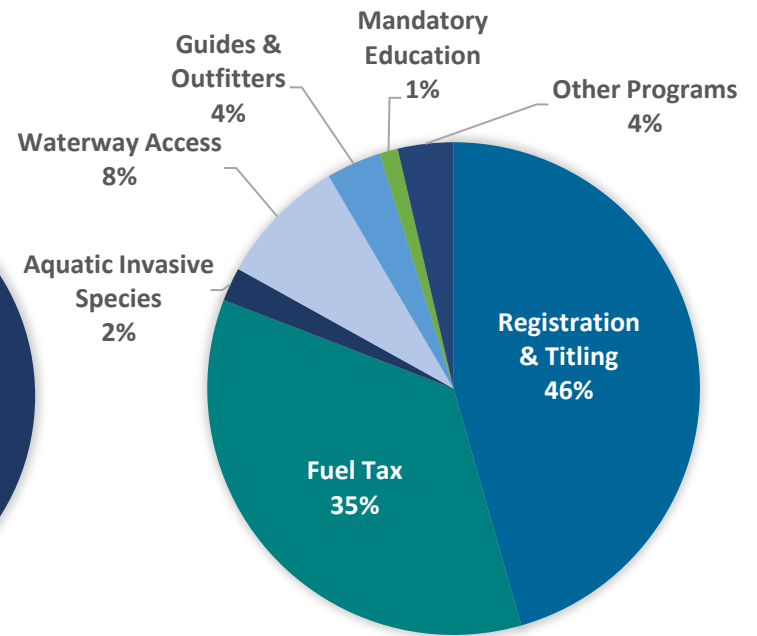
REVENUE BY FUND



SOURCE OF FEDERAL FUNDS



SOURCE OF OTHER FUNDS



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# REVENUE FORECAST NARRATIVE

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## Source of Funds

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

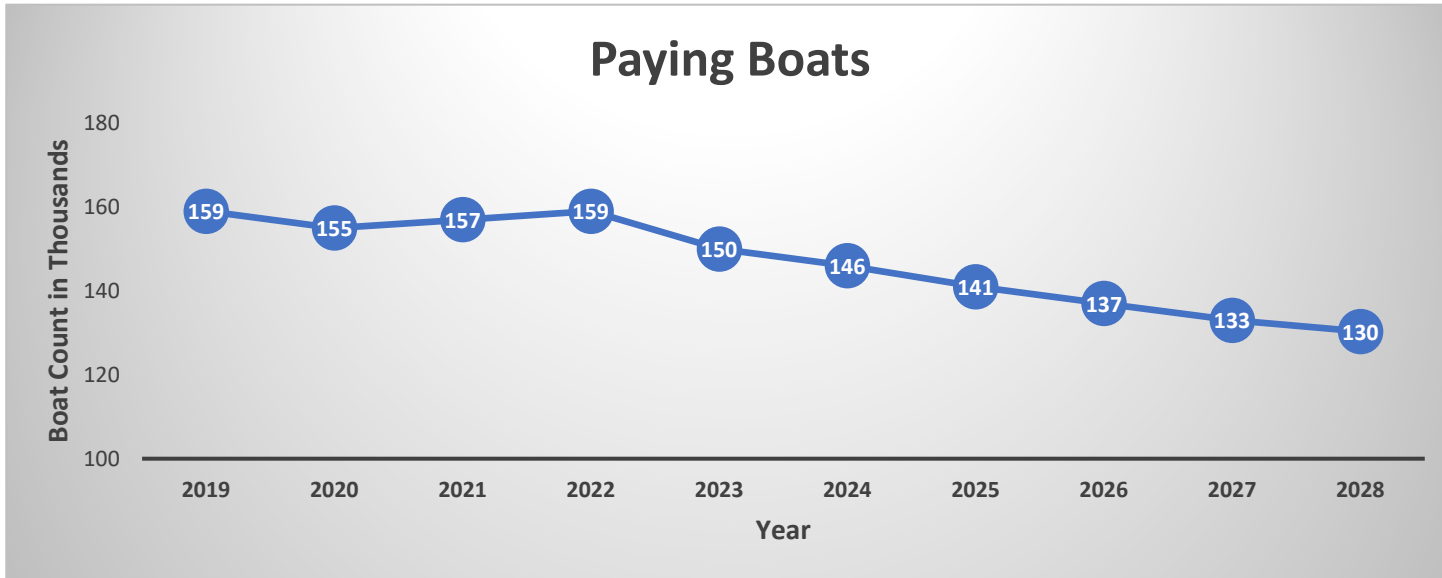
Revenues fall into five categories; General Operating 67%, Federal Grant Reimbursements 17%, Statutorily Dedicated 9%, Self-funded Programs 4% and Miscellaneous 3%.

General Operating - Boat registrations and titles make up 38% of total revenue while the annual boat fuel tax transfer from the Oregon Department of Transportation (ODOT) is 29%.

### *Boat Registration and Titles*

Currently, boat registrations are decreasing. The agency did see a small period of steadiness in 2019-21 but in the 2021-23 biennium, boat registrations dropped 7 percent to \$14.3 million and boat title fees followed a similar trend decreasing 3 percent to \$2.9 million. The revenue steadiness does fall in line with the 22.7 percent increase in the outdoor recreation economy in 2021 which has decelerated to 4.8 percent in 2022. Due to the slowdown in growth, the agency expects to see a 6 percent decline in boat registration and titling revenues into the 2025-27 biennium estimated at \$15.2 million.

# REVENUE FORECAST NARRATIVE



## Fuel Tax

Currently, ODOT transfers to the agency the Fuel Tax (\$0.40 per gallon) of the estimated gas consumption of active vessels in the state. Therefore, this source of revenue is very sensitive to gas prices. Other variables that affect this revenue are the boat registration, which has been decreasing constantly during the last years; and the gas consumption survey, which is updated every four years by OSU.

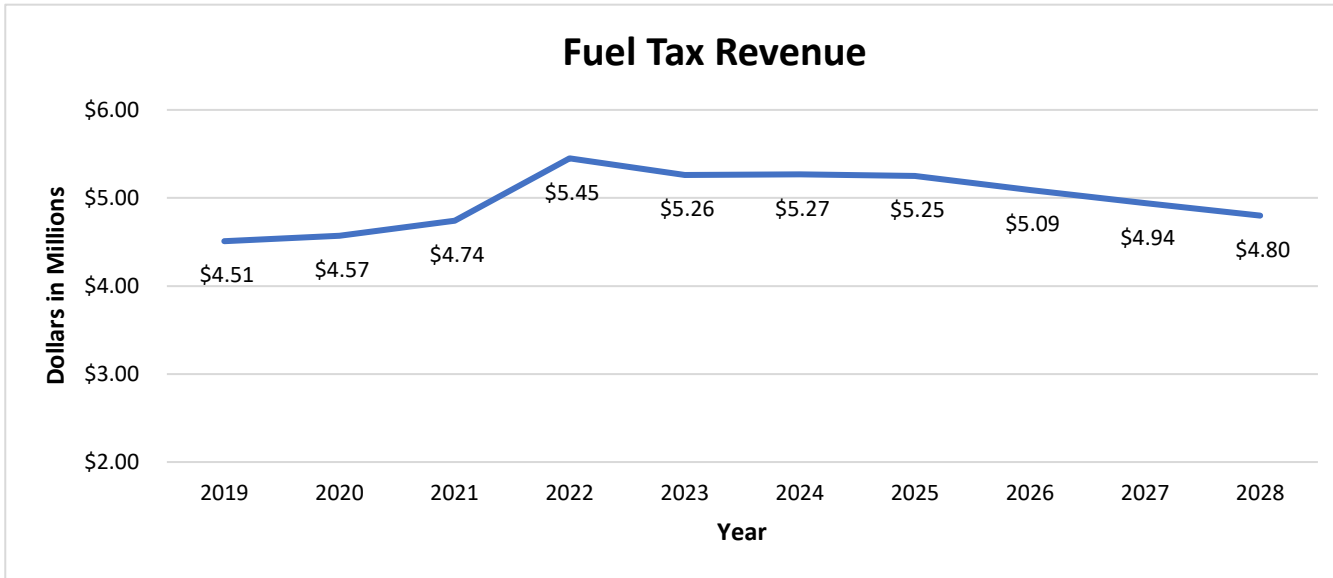
In the spring of 2022, OSU conducted their fuel use survey for 2021 which resulted in an 11% increase in the consumption factor calculation while the Fuel Tax Rate also increased from \$0.36 to \$0.38. Both increases have contributed greatly to the climb in fuel tax revenue which increased to \$10.7 million during the 2021-23 biennium, a 15% increase. The fuel consumption factor will be good throughout the 2023-25 biennium but will be re-evaluated in 2026 to correlate with current fuel consumption. This will bring a strong level of uncertainty to future fuel tax revenues. Currently, the revenue forecast from ODOT reflects \$11.8 million in the fuel tax transfer for the 2025-27 biennium, a 7 percent increase from the 2023-25 LAB.

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# REVENUE FORECAST NARRATIVE



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

The trust fund is expected to keep the same level of funding. In the event of budget adjustments at the Federal level, the agency does not expect important cuts/restrictions. Each state/territory gets a level amount as one-third its award. The other thirds are based on the relative share of registered boats at year end and the relative share of the state's level of matching funds. Oregon is expected to receive about the same grant level as in the past. Although the boat count could decrease moderately, the size of the trust fund and maintenance of the match will help maintain current levels. No carryover of unused grant award is expected. This grant is 12% of agency total revenue.

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# REVENUE FORECAST NARRATIVE

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The Oregon State Marine Board formally requests Legislative approval to apply for and receive USCG-Recreational Boating Safety (RBS) grant funds throughout the 2025-27 biennium.

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

Most grants require one dollar of state funds to match with three dollars of CVA funds. Currently, the agency has a backlog of approved grants in place to use available limitation. That limitation would increase if enough matching funds were available either from the Oregon State Marine Board or its partners. These grants comprise 5% of the agency's total revenue.

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2025-27 biennium.

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

Kayaking, canoeing and other nonmotorized boating activities have been increasing since 2016. Until 2019, none of these activities were subject to any taxation or fee. The Waterway Access program, which was created during the 2019 Legislative session, established new fees on nonmotorized boats over ten feet. With this new source of revenue, the agency expects to reflect in its revenue the new trending on the use of small nonmotorized watercrafts and balance the decrease in the motorized boat count. During the 2021-23 biennium, the Waterway Access program sold 130,309 permits and generated \$2.72 million in revenue exceeding initial forecasts. Many boat owners have multiple nonmotorized craft and since the statute allows for transferability of the tag among boats, the projections are based on the number of permits sold, rather than on the number of nonmotorized boats.

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Agency Request

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# REVENUE FORECAST NARRATIVE

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The Waterway Access program dedicates approximately 33% of the permit sale to the Aquatic Invasive Species Prevention Fund. Projections for future permit sales remains steady at \$2.8 million which will provide approximately \$1.9 million to the Waterway Access Fund and \$891 thousand to the AIS Prevention Fund during the 2025-27 biennium.

Self-funding programs – The Guides and Outfitters program is 3% of the agency’s revenue and has shown an increase of 10% during the 2021-23 biennium. The agency expects the program to continue to grow at 15% through the 2025-27 biennium bringing in \$878,286 in fees at current service level. This program’s revenue covered its costs in prior years but due to increases in current service level costs towards labor costs, increases to materials and supplies, and guide enforcement the program has been running at a deficit for the past few years.

The agency will be going forward with a fee restructuring package in the 2025 legislative session to address the deficit while also addressing interstate commerce laws. The proposed additional revenue to the program if approved would be \$328,991 bringing the 2025-27 forecast to \$1.2 million. Additional information on Policy Option Package 102 – Outfitters and Guides Fee Restructure can be found in the Law Enforcement section of this budget narrative.

Mandatory Education program comprises 1% of revenue. The paying population is declining over time because fewer new boaters join each year, and the card quality has improved which reduces fees for duplicate Boater Education Cards. The agency is forecasting \$405 thousand in revenues from Boat Education Cards.

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

The Towed Watersports program was created during the 2019 Legislative session and establishes the collection of fees for operators and boats used for towed watersports in the Newberg Pool on the Willamette River. The agency is forecasting \$28.5 thousand in revenue during the 2025-27 biennium.

# REVENUE FORECAST NARRATIVE

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Miscellaneous Revenues – consist of:

- 0.6% ODFW grant to assist with boating access projects.
- 2.0% Interest Income from the Oregon Treasurer at a projected rate of 3.0%.
- 0.4% Sales of publications, lists and collections generated for charging boaters the cost of boat removals.

## Required Matching

The USCG-RBS grant requires a minimum \$1 state funds match to every \$1 federal funds. The Oregon State Marine Board easily maintains close to \$3 state funds for each RBS dollar. This is a continuation award that originated in October 1972, and its activity within the OSMB base budget.

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

## Approval to Apply for and Receive Federal Funds

The Marine Board formally requests Legislative approval to apply for and receive the maximum amount of Federal funds from the RBS, CVA and BIG Section 306A and Section 319 programs that Oregon is eligible for in the 2025-27 biennium.

## Programs Funded

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

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Agency Request

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# REVENUE FORECAST NARRATIVE

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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. Additionally, the Outfitter & Guide fees are collected in a separate fund and recorded within the Law Enforcement division where the funding is appropriated as well.

## Basis for Estimates

The major revenue sources discussed above hinge on boater activity. A different number of elements, such as the economy, behavioral compliance and demographics model this figure. Based on the last figures released by the Bureau of Economic Analysis, the outdoor recreation economy accounts for 2.5% of Oregon's GDP in 2022. Likewise, from all the outdoor recreation activities, Boating/Fishing share is 5.5%. GDP for Outdoor recreation economy increased 4.8 percent in 2022, reflecting a deceleration from the increase in outdoor recreation of 22.7 percent in 2021. Due to the deceleration in growth, the agency is expecting more of the same in its primary revenue sources resulting in an overall 3% increase in total revenues from the 2023-25 LAB.

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

The estimated boat population for the 2025-27 biennium should average 140,000.

During the 2023-25 biennium, each boat provides approximately \$221 per biennium as detailed:

- \$ 30 – USCG RBS grant
- \$112 – Average boat registration, \$5.95/foot plus \$5, 17.50-foot average.
- \$ 79 – Gas Tax transfer from ODOT.

# REVENUE FORECAST NARRATIVE

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The USCG-RBS grant awards for 2025-27 are estimated to increase close to inflation over current levels. The actual grant awards will be closely watched and if are lower, OSMB will un-allocate limitation to match the shortfall.

The Grants from the USFWS for CVA and BIG were projected by using actual spending trends. Based on the finding of adequate BIG projects and match funding, the agency decreased the spending estimate in policy package 070 – Revenue Shortfalls by \$299,106. If large projects do not end up materializing during the biennium, OSMB will continue to un-allocate limitations to match the shortfall.

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Agency Request

✓ **Governor's Budget**

Legislatively Adopted

June 5, 2024

Kendra Beck, Assistant Policy and Budget Analyst  
Chief Financial Office of Oregon  
Department of Administrative Services

SUBJECT: Legislative Concept for Outfitter Guide – Fee Change Detail Report

Please find the Oregon State Marine Board’s Fee Change Detail Report attached to this cover letter as an accompaniment to our Legislative Concept for Outfitter Guide fee adjustments.

Fees related to Outfitter Guide have not been adjusted in a decade, however expenditures continue to exceed revenues. Agency staff levels remain unchanged though transaction volumes have increased including processes that have no fee but require labor, service, and supplies. Significant process improvements have been completed to align transaction volumes with the Current Service Level (CSL) workforce. As the number of registered outfitter guides (1,170 in 2014 vs 1,520 in 2023 or 30% increase) and guide employees in Oregon increase, the demand for compliance and enforcement increases. The enforcement contract with Oregon State Police (OSP) has been unchanged and requests from OSP to increase funding to match CSL has continued to be unmet. In addition to the revenue shortfalls, the current Outfitter Guide Non-Resident fee structure based on reciprocity does not align with interstate commerce and occupational licensing laws.

The following two fees contribute the bulk of the revenues to the Outfitter Guide Program. With necessary changes to correct the interstate commerce laws misalignment, the following Resident and Non-Resident fee should be adjusted to the same amount. Due to 7% of the total guides who are Non-Resident contributing over 40% of the total program revenues, there will be an unproportional adjustment to both fees. This means that the Oregon Resident registration fee will need to be increased significantly to offset the revenue gap created by higher fees currently in place for Non-Residents.

**a. Guide Registration Fee (Oregon Resident)**

- Currently \$150 in **ORS 704.020(4)(a)**.
- In 2023, 1,416 fees of \$150 were processed for 54.7% of the Outfitter Guide revenues.

**b. Guide Registration Fee (Non-Resident)**

- The reciprocity fee structure says that for non-resident persons who reside in a state that requires residents of Oregon to pay an Outfitter Guide registration fee more than \$150 to act as an outfitter and guide in that state, the same fee is charged to the non-resident to act as an outfitter and guide in the state where the non-resident applicant resides as in **ORS 704.020(4)(b)**.
- In 2023, 104 fees ranging from \$250 to \$2,575 were processed for 42.4% of the Outfitter Guide revenues.

- c. Replacement Decal Fee (OAR 250-016-0040(2)(b))**
  - Currently \$5.00 but labor, service and supplies costs are not met.
- d. Outfitter Guide Employee Fee (ORS 704.020)**
  - Currently \$0, however this process requires a background check, labor, service, and supplies that are not being met.
- e. Non-Resident Hunt Tag Program Certification Fee (OAR 250-016-0041(3)(a))**
  - Currently \$75.00 but process requires labor, service and supplies costs that are not met.
- f. Non-Resident Hunt Tag Program Annual Renewal Fee (OAR 250-016-0041(3)(b))**
  - Currently \$25.00 but process requires labor, service and supplies costs that are not met.
- g. Non-Resident Hunt Tag Unit Certification (Per Unit Fee) (ORS 704.060)**
  - Currently \$0 but process requires labor, service and supplies costs that are not met.

The agency proposes to adjust Civil Penalties violation fee limitation in ORS 704.900(4) and scheduled in OAR 250-016-0100 to reflect equivalent penalties for convictions of similar violations.

The Outfitter Guide program is funded entirely by its fee revenues. No General or Federal funds are passed through to the program. The fee adjustments will allow the agency to restructure the existing language in ORS 704.020 that created a fee structure in violation of current interstate commerce regulations. Currently non-resident Outfitter Guides are funding a disproportionate percentage of the program's operational expenses.

The Marine Board appointed Guide Advisory Committee provides intentional communication, collaboration, and engagement in problem-solving for the Outfitter and Guide and the Charter industry in Oregon. The agency has engaged the Guide Advisory Committee in preliminary fee adjustment discussions during a public meeting including an informational presentation. Though the agency has received some opposition, it is clear that a significant portion of outfitter guides support the need for enforcement efforts and program viability.

**FEE CHANGE DETAIL REPORT**

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number
Outfitter & Guide Annual Registration (Resident)	704.020(4)(a)	Any Oregon resident who provides Outfitter and Guide services in Oregon	Increase	2014	100	1/1/2026	150	350	200		-	417,750	2,785	557,000	974,750	LC 344	POP 102
Outfitter & Guide Annual Registration (Non-resident from a state that charges a fee)	704.020(4)(b)	Any non-resident from a state that charges a fee who provides Outfitter and Guide services in Oregon	Decrease	Annually 10/1	Varies	1/1/2026	Varies	350	#VALUE!		#VALUE!	359,799	220	(300,789)	77,000	LC 344	POP 102
Outfitter & Guide Annual Registration (Non-resident from a state that does not charge a fee)	704.020(4)(c)	Any non-resident from a state that does not charge a fee who provides Outfitter and Guide services in Oregon	Increase	2014	100	1/1/2026	150	350	200		-	49,500	330	66,000	115,500	LC 344	POP 102
Outfitter & Guide Duplicate Registration Fee	250-016-0040	Current registered Outfitter and Guides that need to replace the original registration that has been lost, stolen or mutilated	Increase	2011	5	1/1/2026	5	15	10		-	1,760	352	3,520	5,280		POP 102
Outfitter & Guide Employee Registration Fee		Outfitter and Guides who employ individuals that directly assist in physically providing Outfitting and Guiding services in Oregon	Establish	N/A		1/1/2026	-	25	25		-	N/A	440	11,000	11,000	LC344	POP 102
Non-Resident Hunt Tag Certification Application Fee	250-016-0041	Outfitter and Guides seeking to participate in the ODFW allocation of non-resident Hunt tags	Increase	1997	75	1/1/2026	75	150	75		-	675	9	675	1,350		POP 102
Non-Resident Hunt Tag Certification Application Renewal Fee	250-016-0041	Hunt tags	Increase	1997	25	1/1/2026	25	50	25		-	2,200	88	2,200	4,400		POP 102
Non-Resident Hunt Tag per Unit Certification Fee		Outfitter and Guides seeking to participate in the ODFW allocation of non-resident Hunt tags pay fee per unit certified	Establish	N/A		1/1/2026	-	5	5		-	N/A	2,325	11,625	11,625		POP 102
Outfitter & Guide Civil Penalties (First Violation)	704.900/250-016-0100	Penalties for first violations of ORS 704.020, 704.021, 704.030, or 704.065	Increase	2016	200	1/1/2026	200	400	200		-	200	1	200	400		POP 102
Outfitter & Guide Civil Penalties (First Violation of ORS 704.070)	704.900/250-016-0100	Penalty for the first violation of 704.070	Increase	2016	250	1/1/2026	250	500	250		-	250	1	250	500		POP 102
Outfitter & Guide Civil Penalties (Prior Violations)	704.900/250-016-0100	Penalties for violations of ORS 704.020, 704.021, 704.030, or 704.065, when a person has previously been found guilty of a violation	Increase	2016	400	1/1/2026	400	800	400		-	400	1	400	800		POP 102
Outfitter & Guide Civil Penalties (Prior Violations of ORS 704.070)	704.900/250-016-0100	Penalty for a violation of 704.070, when a person has previously been found guilty of a violation	Increase	2016	500	1/1/2026	500	1,000	500		-	500	1	500	1,000		POP 102
												-					
												-					
												-					
												-					
												-					
												-					

This form and accompanying cover letter must be completed and submitted for three separate purposes:

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2023-25 columns not relevant).
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2023-25 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

**Note:** Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bfo8).

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

### PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Outfitter & Guide Annual Registration (Resident)	Any Oregon resident who provides Outfitter and Guide services in Oregon	\$417,750	\$974,750	\$974,750	\$ -	Increases annual registration for Oregon residents from \$150 to \$350; provides \$536,150 additional revenue in 2025-27; requires statutory change.
Outfitter & Guide Annual Registration (Non-resident from a state that charges a fee)	Any non-resident from a state that charges a fee who provides Outfitter and Guide services in Oregon	\$359,799	\$77,000	\$77,000	\$ -	Standardizes non-resident registration to same amount as residents to \$350; currently the amount varies by state. Reduces 2025-27 revenue by \$300,789; requires statutory change.
Outfitter & Guide Annual Registration (Non-resident from a state that does not charge a fee)	Any non-resident from a state that does not charge a fee who provides Outfitter and Guide services in Oregon	\$49,500	\$115,500	\$115,500	\$ -	Increases annual registration for non-residents whose state does not charge a fee from \$150 to \$350; provides \$63,450 additional revenue in 2025-27; requires statutory change.
Outfitter & Guide Duplicate Registration Fee	Current registered Outfitters and Guides replacing the original registration that has been lost, stolen or mutilated	\$1,760	\$5,280	\$5,280	\$ -	Increases duplicate registration fee from \$5 to \$15; provides \$3,430 additional revenue in 2025-27; requires change in administrative rule.
Outfitter & Guide Employee Registration Fee	Outfitters and Guides who employ individuals that directly assist in physically providing Outfitting and Guiding services in Oregon	\$ -	\$11,000	\$11,000	\$ -	Establishes fee for Outfitter & Guide employee registration of \$25 per employee; provides \$11,000 additional revenue in 2025-27; requires change in administrative rule.

Agency Request

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**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE**  
**PROPOSED FOR INCREASE/ESTABLISHMENT**

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Non-Resident Hunt Tag Certification Application Fee	Outfitter and Guides seeking to participate in the ODFW allocation of non-resident Hunt tags	\$675	\$1,350	\$1,350	\$ -	Increases non-resident hunt tag certification application fee from \$75 to \$150; provides \$675 additional revenue in 2025-27; requires change in administrative rule.
Non-Resident Hunt Tag Certification Application Renewal Fee	Outfitter and Guides seeking to participate in the ODFW allocation of non-resident Hunt tags	\$2,200	\$4,400	\$4,400	\$ -	Increases non-resident hunt tag certification application renewal fee from \$25 to \$50; provides \$2,100 additional revenue in 2025-27; requires change in administrative rule.
Non-Resident Hunt Tag per Unit Certification Fee	Outfitter and Guides seeking to participate in the ODFW allocation of non-resident Hunt tags pay fee per unit certified	\$ -	\$11,625	\$11,625	\$ -	Establishes additional fee to non-resident hunt tags based on the per unit certified to \$5 per unit; provides \$11,625 additional revenue in 2025-27; requires change in administrative rule.
Outfitter & Guide Civil Penalties	Penalties for violations of Outfitter and Guide Oregon Revised Statutes	\$1,350	\$2,700	\$2,700	\$ -	Increases civil penalties for first violations and prior violation of selected Oregon Revised Statutes related to Outfitting and Guiding; provides \$1,350 additional revenue in 2025-27; requires change in administrative rule.

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

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Boat Registration Fees	Other	0210	\$ 14,271,969	\$ 14,394,735	\$ 13,435,633	\$ 12,638,970	\$ 12,638,970	
Boat Title Fees	Other	0210	\$ 2,874,971	\$ 2,338,015	\$ 2,735,540	\$ 2,599,030	\$ 2,599,030	
Charter Boats	Other	0210	\$ 15,510	\$ 13,425	\$ 14,579	\$ 13,705	\$ 13,705	
Education Certificates	Other	0210	\$ 463,701	\$ 438,760	\$ 426,605	\$ 405,275	\$ 405,275	
Aquatic Invasive Species	Other	0210	\$ 838,325	\$ 774,785	\$ 788,026	\$ 740,744	\$ 740,744	
Guides & Outfitters	Other	0210	\$ 756,092	\$ 666,615	\$ 831,701	\$ 1,200,927	\$ 1,200,927	
Waterway Access Permits	Other	0210	\$ 2,724,588	\$ 2,380,760	\$ 2,806,326	\$ 2,834,389	\$ 2,834,389	
Towed Watersports	Other	0210	\$ 40,210	\$ 39,800	\$ 30,000	\$ 28,500	\$ 28,500	
Fines and Forfeitures	Other	0505	\$ 103,622	\$ 94,190	\$ 98,441	\$ 93,519	\$ 93,519	
Interest Income	Other	0605	\$ 545,891	\$ 123,950	\$ 1,374,000	\$ 820,000	\$ 820,000	
Donations	Other	0905	\$ 5,148	\$ -	\$ -	\$ -	\$ -	
Other Revenue	Other	0975	\$ 266,873	\$ 147,036	\$ 268,960	\$ 266,518	\$ 266,518	
Motorboat Fuel Tax	Other	1730	\$ 10,704,257	\$ 11,000,000	\$ 11,000,000	\$ 11,799,697	\$ 11,799,697	
USCG - RBS	Federal	0995	\$ 4,302,507	\$ 4,648,650	\$ 4,192,032	\$ 4,822,955	\$ 4,822,955	
USFWS - CVA	Federal	0995	\$ 652,056	\$ 1,575,698	\$ 1,420,915	\$ 1,800,000	\$ 1,800,000	
USFWS - BIG	Federal	0995	\$ 390,566	\$ 750,000	\$ 904,783	\$ 400,000	\$ 400,000	
<b>Total</b>			<b>\$ 38,956,286</b>	<b>\$ 39,386,419</b>	<b>\$ 40,327,541</b>	<b>\$ 40,464,229</b>	<b>\$ 40,464,229</b>	

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

Marine Board, Oregon State  
2025-27 Biennium

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

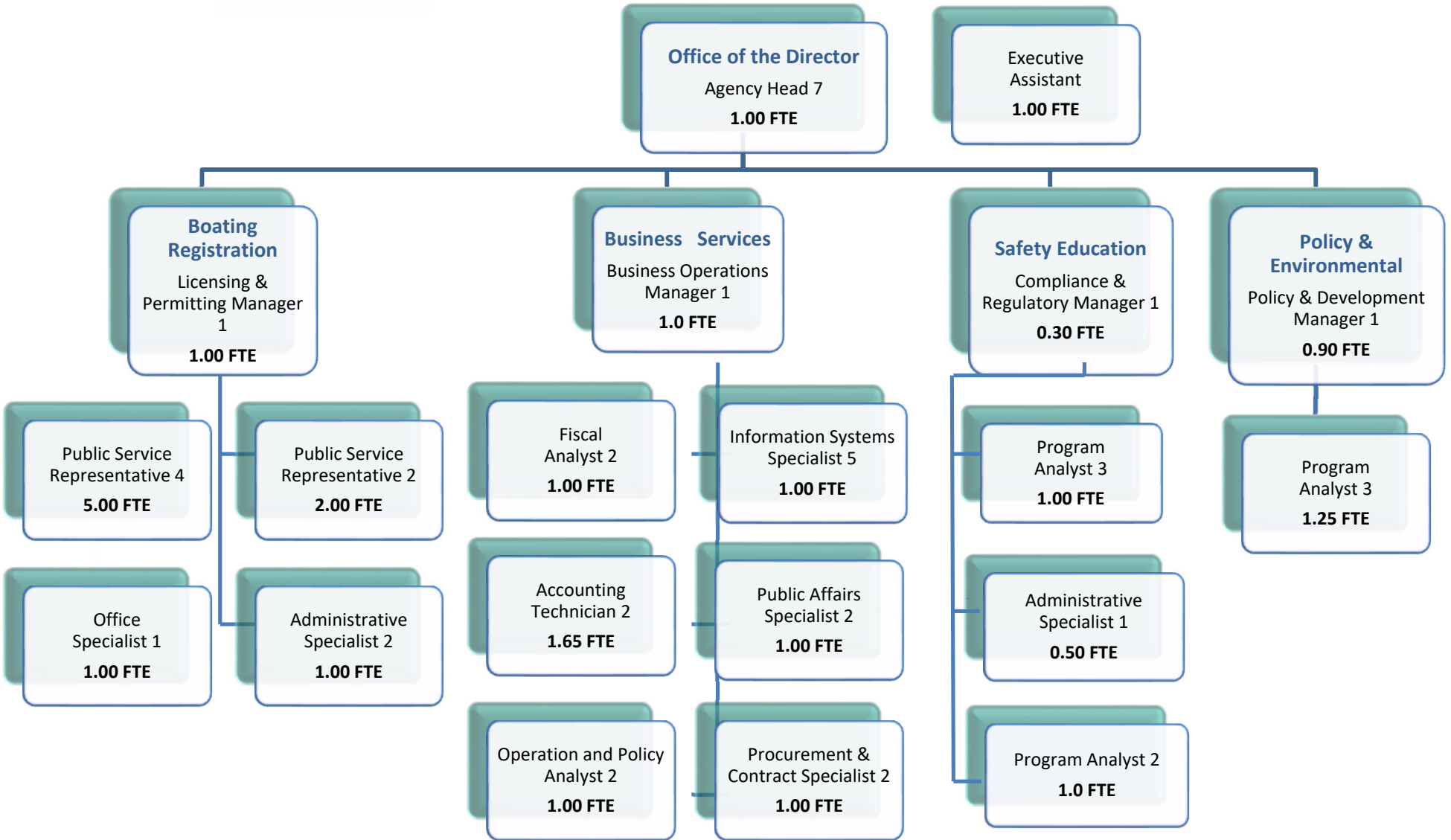
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	21,985,366	21,046,895	21,046,895	20,461,540	20,461,540	-
Fines and Forfeitures	103,622	94,190	94,190	93,519	93,519	-
Interest Income	545,891	123,950	123,950	820,000	820,000	-
Donations	5,148	-	-	-	-	-
Other Revenues	266,873	147,036	147,036	266,518	266,518	-
Transfer In - Intrafund	19,262,560	21,719,913	22,045,599	21,961,835	21,961,835	-
Tsfr From Administrative Svcs	1,000,000	-	-	-	-	-
Tsfr From Transportation, Dept	10,704,257	11,000,000	11,000,000	11,799,697	11,799,697	-
Transfer Out - Intrafund	(19,262,560)	(21,719,913)	(22,045,599)	(21,961,835)	(21,961,835)	-
<b>Total Other Funds</b>	<b>\$34,611,157</b>	<b>\$32,412,071</b>	<b>\$32,412,071</b>	<b>\$33,441,274</b>	<b>\$33,441,274</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	5,110,240	6,974,348	6,993,480	7,022,955	7,022,955	-
<b>Total Federal Funds</b>	<b>\$5,110,240</b>	<b>\$6,974,348</b>	<b>\$6,993,480</b>	<b>\$7,022,955</b>	<b>\$7,022,955</b>	<b>-</b>



2025-27 Governor's Budget  
**Administration & Education Program**



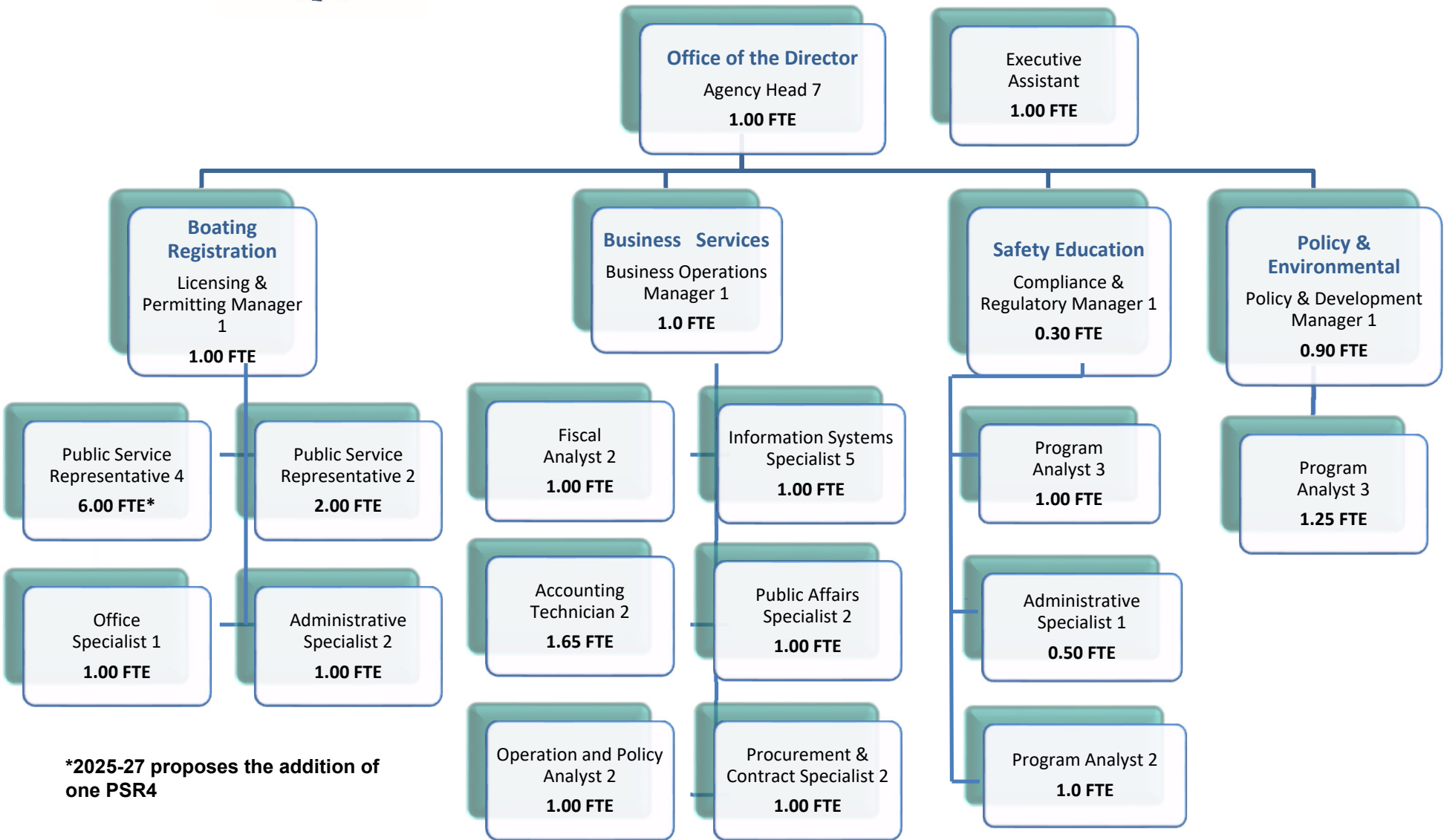
# 2023-25 Administration & Education Organization Chart



**24.60 FTE Total**



# 2025-27 Administration & Education Organization Chart (Proposed)



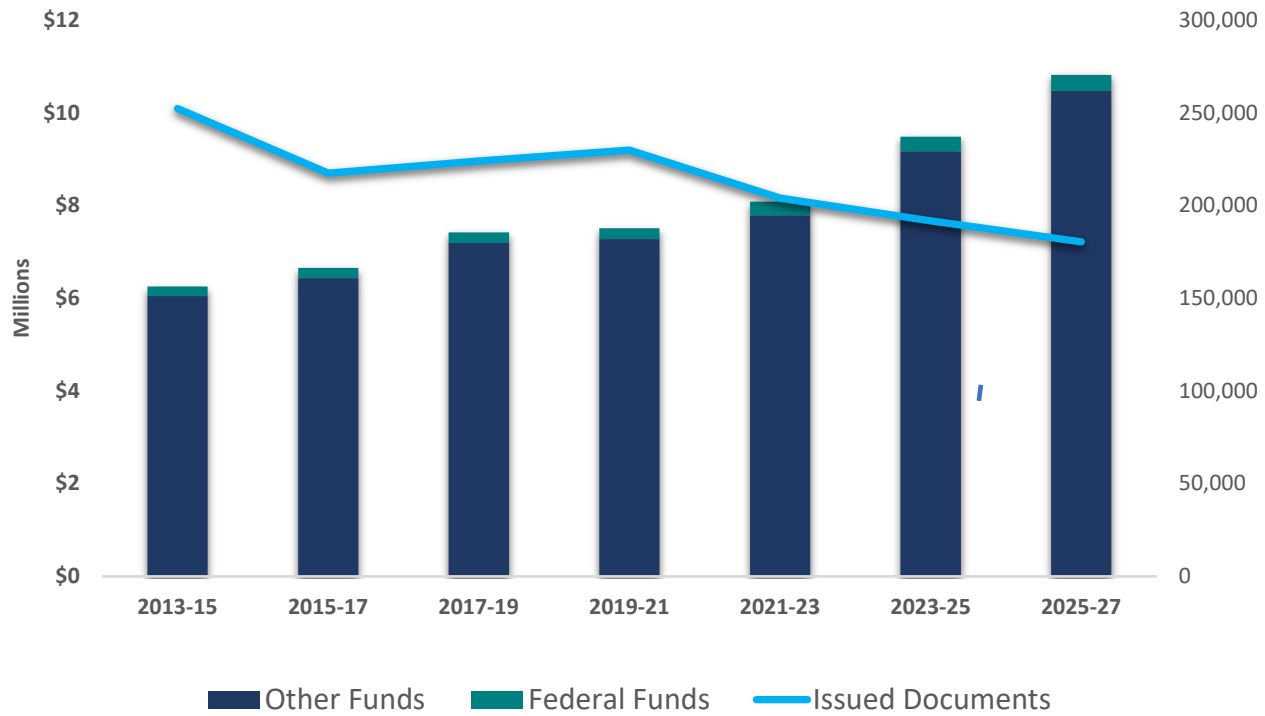
**\*2025-27 proposes the addition of one PSR4**

**25.60 FTE Total**

# ADMINISTRATION & EDUCATION PROGRAM

Primary Outcome Area:  
 Secondary Outcome Area:  
 Program Contact:

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



Agency Request

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# ADMINISTRATION & EDUCATION PROGRAM

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## Program Overview

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

## Program Funding Request

The Marine Board is requesting that the Administration and Education Program be approved at the Continuing Service Level based on the 2023-2025 Legislatively Approved Budget with the addition of one Policy Option Package that adds 1.00 FTE and \$196,816 (see Policy Package 101 – Registration Section Position Authority) into the program. This includes \$10,482,095 of Other Funds and \$332,763 of Federal Funds for a total of \$10,814,858 and 25.60 FTE.

## Program Description

The Oregon State Marine Board is Oregon's recreational boating agency, serving the recreational boating public through education, enforcement, access and environmental stewardship. OSMB's programs serve the owners of 146,273 registered boats, an estimated 300,000 non-registered boats, over 1,300 outfitters and guides, 70 charter vessel operators, 64 registered Clean Marinas, and 2,625 floating property owners. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

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

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# ADMINISTRATION & EDUCATION PROGRAM

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This program provides leadership to carry out the work of all agency programs in accordance with statutory obligations, by establishing an agency budget, collecting revenues, procuring supplies and services, providing facilities and equipment to accomplish the agency's mission, and establishing and updating policies and rules. This program engages other stakeholders for the purpose of waterway management and boating safety, and advocates on behalf of boaters with a variety of local, state, and federal agencies. This program engages boaters through education and public information outreach intended to make their boating experience safe and enjoyable. This program also engages boaters and other stakeholders on environmental issues to reduce the impact of boating on waterways. The mandatory education component is a statutorily mandated credential that is proof of completion of mandatory training.

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

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

## Program Justification and Link to 10-Year Outcome

All activities within the Administration Program are required to carry out the state recreational boating program outlined in ORS 830 and to act as the receiving agency for Sport Fish Restoration and Boating Trust Fund dollars available through the Federal Boating Safety Act. Approximately 37% of the Administrative Budget would be considered support services. The remainder of the budget and most personnel directly support the delivery of ORS 830 mandated programs. Administrative services comprise only 8.5% of the overall OSMB budget.

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# ADMINISTRATION & EDUCATION PROGRAM

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

## Program Performance

The table below includes workload data contained in the above graphs

Biennium	Total Registration & Title Documents	Mandatory Education Cards	*Waterway Access Permits
2005-07	222,019	67,238	
2007-09	211,681	65,812	
2009-11	202,186	41,895	
2011-13	195,150	33,141	
2013-15	222,484	29,815	
2015-17	191,322	26,169	
2017-19	201,743	22,253	
2019-21	203,098	26,742	
2021-23	184,716	19,284	
**2023-25	173,633	18,127	
**2025-27	163,215	17,221	

\*Waterway Access revenue is recorded within Facility Programs and is no longer displayed in this table

\*\*Based on revenue projections

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# ADMINISTRATION & EDUCATION PROGRAM

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## Enabling Legislation/Program Authorization

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

## Funding Streams

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

Administration and Education collects registration and fee revenues for most of OSMB programs, except the Outfitter and Guide fees, Waterway Access Permits, and Aquatic Invasive Species Program fees. Agency revenues are as follows:

Excluding the dedicated programs above, Administration and Education revenue is comprised of Registration and Titling fees (53.34%), Boating Fuel Tax (41.45%) Federal Grants (1.17%), Mandatory Education (1.42%) Other (2.62%).

## Significant Proposed Program Changes from 2023-25

The Marine Board is not requesting any significant program changes for the Administration and Education Program for the 2023-25 biennium and is requesting the program be maintained at the Current Service Level. In addition, the Marine Board is considering one Policy Package that adds one FTE at a cost of \$196,816.

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Agency Request

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# ADMINISTRATION & EDUCATION PROGRAM

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## Program Unit Narrative

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

The **Director's Office** is responsible for leading the agency and administering statewide boating programs and laws. This office supports the five-member Governor-appointed board, performs human resources tasks in liaison with DAS HRSD, writes and updates agency policies, and oversees all agency administration.

The **Titling and Registration** section is responsible for the Oregon state titling and registration of all motorized watercraft, sailboats 12 feet or longer, and floating homes. Major cost drivers of this program are database costs, personnel costs to assist customers and process transactions, and specialty printing and postage costs. OSMB invested in a new system platform in 2014 which increase efficiencies and reduce postage costs through enhancing online services and communication. The number of transactions that are completed online has increased every year since 2014 and is currently at 50%. OSMB continues to enhance its online store through NIC-USA (the e-commerce provider for the state) to provide customers additional online services, increase convenience and usage, and reduce overall processing costs.

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

The **Policy and Environmental** section managers strategic planning, agency rulemaking, stakeholder committees, abandoned and derelict vessel (ADV) removals, and the Clean Marina certification program. Clean Marina and ADV removals are environmentally focused and provide funding to help keep our waterways clean. Marinas that achieve the Clean Marina certification are authorized to fly a Clean Marina flag and are recognized on the OSMB website. The ADV subaccount provides up to \$150,000 biennially to assist with the cost of removing and discarding of abandoned boats less than 200 Gross Tons in Oregon waters. The primary

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# ADMINISTRATION & EDUCATION PROGRAM

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customers are public agencies who have authority under the law to remove vessels. Both programs are very small and efficient with regards to overhead.

The **Business Services** section is responsible for all financial services and information technology (IT) for the agency. This seven-person section focuses on communications, budgeting, accounting, procurement, property control, cash management, federal grant administration, financial reporting, information services, and networking and desktop support. Additionally, Business Services manages statutorily mandated boater and fuel use surveys. The section handles all agency press releases, media inquiries, publications and social media regarding navigational hazards, boating safety advisories, and changes to rules and laws that affect boaters. The Business Services section serves internal customers, federal grant partners, local and state grantees, and staff in the Department of Administrative Services (DAS) and Legislative Fiscal Office. This section's major cost factors are rent, DAS service charges, IT support services, personnel costs, and costs for statutorily mandated surveys.

## Revenues & Expenditures

The Administration & Education program records all revenue except for Outfitters and Guides, Waterway Access Permits, Aquatic Invasive Species and a Boating Facilities program contract. Administration and Education revenue is transferred to the Law Enforcement and Boating Facilities programs to match expenditures while also accounting for estimated ending balances of the Outfitter and Guide fund and Waterway Access Fund.

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

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.

# ADMINISTRATION & EDUCATION PROGRAM

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Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 7,294,174	\$ -	\$ 7,294,174	
Services & Supplies	3,178,139	332,763	3,510,902	
Capital Outlay	-	-	-	
Special Payments	9,782	-	9,782	
<b>Subtotal</b>	<b>\$ 10,482,095</b>	<b>\$ 332,763</b>	<b>\$ 10,814,858</b>	<b>25.60</b>

## Background & Trends

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

In Oregon, the number of new boats entering the system has been stable for the last 10 years. However, the retention rate for currently registered motorized boats (the number of boats that renew their registrations each year) has been lower than historic averages resulting in net decreases in the number of registered boats in Oregon. Boat registration numbers dropped 7 percent to \$14.3 million and boat title fees followed a similar trend decreasing 3 percent to \$2.9 million in the 2021-23 biennium. From what has been seen in the early cycle of 2023-25 registration and title revenues are following a similar pattern and the agency continues to expect a 6% decline in boat registration & titling revenues biannually through 2027.

# ADMINISTRATION & EDUCATION PROGRAM

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## ESSENTIAL PACKAGES 010 - 060

### Purpose

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2025-27 biennium, as well as changes in personal services not reflected in ORPICS.

Essential Package 022 | Cost of Phased-out Programs and One-time Cost. The result of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2025-27 biennium.

Essential Package 031 | Standard Inflation. To recognize the general increase of prices in expenditures.

Essential Package 032 | Above Standard Inflation. To recognize costs for services that are increasing at a rate higher than standard inflation.

Essential Package 050 | Fund Shifts. To shift legislatively approved expenditures from one fund type to another.

### How Achieved

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, exceptions are given by the DAS CFO office for small agencies (FTE 30.01 – 50.00 FTE) to use 1.5%. OSMB was approved for this exception. This package also applied 4.2% inflation to non-ORPICS personal services accounts.

Essential Package 022 | Cost of Phased-out Programs and One-time Cost. This package includes the phase out of ARPA funds that were included as Policy Package 102 in the amount of \$750,000 as a one-time cost during the 2023-25 biennium.

Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.2% to most Services and Supplies, non-ORPICS Personal Services cost, and some Special Payments; 6.8% to Professional Services accounts, and 23.26% for attorney general fees. Additionally, OSMB matched account 4225 – State Government Service Charges to the statewide pricelist at an amount of \$872,848 (47.37% increase).

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# ADMINISTRATION & EDUCATION PROGRAM

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Essential Package 032 | Above Standard Inflation. OSMB was approved by the DAS CFO office to use rates above standard inflation for DAS Fleet Service Charges and DAS Shared Payroll Service Charges. 20% was applied to monthly rentals of SUV's, 31.40% to pickup trucks, and 10.60% for vehicle maintenance. 28.20% was applied to payroll services. The total cost to the Administration & Education Program for this package is \$8,394.

Essential Package 050 | Fund Shifts. This package shifted the funding of position number 2025 to realign with current agency assignments.

**Staffing Impact** No staffing impact is foreseen.

**Quantifying Results** These packages maintain operations at the current service level of the 2023-25 Legislatively Approved Budget and realign expenditures to better reflect program activity.

**Revenue Sources** Current revenues from fuel tax, program fees and registrations, and federal grants.

# ADMINISTRATION & EDUCATION PROGRAM

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## POLICY PACKAGES – STATEWIDE ADJUSTMENTS 092 – 093

- Purpose**            Policy Package 092 | Statewide AG Adjustment. This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.
- Policy Package 093 | Statewide Adjustment DAS Chgs. This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.
- How Achieved**    Policy Package 092 | Statewide AG Adjustment. The agency has reduced Attorney General charges by \$9,671 for the 2025-27 biennium to reflect the 7.47 percent decrease.
- Policy Package 093 | Statewide Adjustment DAS Chgs. The agency has increased State Government Service Charges by \$14,112 to align with the DAS pricelist at Governor’s Budget.
- Staffing Impact**    There is no change to staffing from these changes.
- Quantifying Results** These packages reflect a net increase of \$4,441 in services and supplies expenditures.
- Revenue Sources**    Current revenues from fuel tax, program fees and registrations, and federal grants.

# ADMINISTRATION & EDUCATION PROGRAM

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## POLICY OPTION PACKAGE 101 – REGISTRATION SECTION POSITION AUTHORITY

- Purpose** The Titling and Registration section has struggled to produce boat titles and registrations in a timely manner. The US Coast Guard allows the agency to issue 60-day temporary permits, however processing times have ranged from 70-110 days on average, depending on time of year. This causes customer dissatisfaction along with additional work in the form of phone calls, emails and in person visits from customers checking on their transaction status.
- This package adds one full-time position to the Titling and Registration section that would be qualified to answer phone calls, respond to emails and approve new title and registration applications. Going from five employees to six within the Titling and Registration section will significantly increase the section's ability to support citizens in the aforementioned areas and address current customer pain points and provide a more acceptable level of customer service.
- How Achieved** The agency will add 1.00 FTE to the Titling and Registration section to address the importance of enhanced customer service to Oregon boaters.
- Staffing Impact** Under the Administration & Education Program this will add 1.00 FTE to the Titling and Registration section.
- Quantifying Results** This package will allow the agency to better serve boaters across the state of Oregon by reducing processing and response times to within the 60-day temporary period allowed by the US Coast Guard.
- Revenue Sources** The agency will fund this package from current revenues from fuel tax, program fees and registrations, and federal grants. The total cost of this Policy Package is \$196,816 in Other Funds.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	12	-	-	-	12
Unemployment Assessments	-	-	318	-	-	-	318
Mass Transit Tax	-	-	5,954	-	-	-	5,954
Vacancy Savings	-	-	42,320	-	-	-	42,320
<b>Total Personal Services</b>	-	-	<b>\$48,604</b>	-	-	-	<b>\$48,604</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	48,604	-	-	-	48,604
<b>Total Expenditures</b>	-	-	<b>\$48,604</b>	-	-	-	<b>\$48,604</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(48,604)	-	-	-	(48,604)
<b>Total Ending Balance</b>	-	-	<b>(\$48,604)</b>	-	-	-	<b>(\$48,604)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(750,000)	-	-	-	(750,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$750,000)</b>	-	-	-	<b>(\$750,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(750,000)	-	-	-	(750,000)
<b>Total Expenditures</b>	-	-	<b>(\$750,000)</b>	-	-	-	<b>(\$750,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	750,000	-	-	-	750,000
<b>Total Ending Balance</b>	-	-	<b>\$750,000</b>	-	-	-	<b>\$750,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,481	42	-	-	1,523
Out of State Travel	-	-	599	272	-	-	871
Employee Training	-	-	581	89	-	-	670
Office Expenses	-	-	10,391	91	-	-	10,482
Telecommunications	-	-	3,435	-	-	-	3,435
State Gov. Service Charges	-	-	280,546	-	-	-	280,546
Data Processing	-	-	3,955	-	-	-	3,955
Publicity and Publications	-	-	6,296	1,614	-	-	7,910
Professional Services	-	-	25,819	2,313	-	-	28,132
IT Professional Services	-	-	885	10,385	-	-	11,270
Attorney General	-	-	24,431	-	-	-	24,431
Dues and Subscriptions	-	-	397	607	-	-	1,004
Facilities Rental and Taxes	-	-	25,506	-	-	-	25,506
Other Services and Supplies	-	-	12,341	2,659	-	-	15,000
Expendable Prop 250 - 5000	-	-	176	-	-	-	176
IT Expendable Property	-	-	4,517	-	-	-	4,517
<b>Total Services &amp; Supplies</b>	-	-	<b>\$401,356</b>	<b>\$18,072</b>	-	-	<b>\$419,428</b>
<b>Special Payments</b>							
Dist to Counties	-	-	394	-	-	-	394
<b>Total Special Payments</b>	-	-	<b>\$394</b>	-	-	-	<b>\$394</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	401,750	18,072	-	-	419,822
<b>Total Expenditures</b>	-	-	<b>\$401,750</b>	<b>\$18,072</b>	-	-	<b>\$419,822</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(401,750)	(18,072)	-	-	(419,822)
<b>Total Ending Balance</b>	-	-	<b>(\$401,750)</b>	<b>(\$18,072)</b>	-	-	<b>(\$419,822)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,495	-	-	-	2,495
Other Services and Supplies	-	-	5,899	-	-	-	5,899
<b>Total Services &amp; Supplies</b>	-	-	<b>\$8,394</b>	-	-	-	<b>\$8,394</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	8,394	-	-	-	8,394
<b>Total Expenditures</b>	-	-	<b>\$8,394</b>	-	-	-	<b>\$8,394</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,394)	-	-	-	(8,394)
<b>Total Ending Balance</b>	-	-	<b>(\$8,394)</b>	-	-	-	<b>(\$8,394)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	31,345	(31,345)	-	-	-
Empl. Rel. Bd. Assessments	-	-	11	(11)	-	-	-
Public Employees' Retire Cont	-	-	6,595	(6,595)	-	-	-
Social Security Taxes	-	-	2,398	(2,398)	-	-	-
Paid Family Medical Leave Insurance	-	-	125	(125)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	6	(6)	-	-	-
Flexible Benefits	-	-	6,361	(6,361)	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$46,841</b>	<b>(\$46,841)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	46,841	(46,841)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$46,841</b>	<b>(\$46,841)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	(46,841)	46,841	-	-	-
<b>Total Ending Balance</b>	-	-	<b>(\$46,841)</b>	<b>\$46,841</b>	-	-	-

**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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(9,671)	-	-	-	(9,671)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$9,671)</b>	-	-	-	<b>(\$9,671)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(9,671)	-	-	-	(9,671)
<b>Total Expenditures</b>	-	-	<b>(\$9,671)</b>	-	-	-	<b>(\$9,671)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	9,671	-	-	-	9,671
<b>Total Ending Balance</b>	-	-	<b>\$9,671</b>	-	-	-	<b>\$9,671</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 093 - 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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	8,307	-	-	-	8,307
Other Services and Supplies	-	-	5,805	-	-	-	5,805
<b>Total Services &amp; Supplies</b>	-	-	<b>\$14,112</b>	-	-	-	<b>\$14,112</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	14,112	-	-	-	14,112
<b>Total Expenditures</b>	-	-	<b>\$14,112</b>	-	-	-	<b>\$14,112</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,112)	-	-	-	(14,112)
<b>Total Ending Balance</b>	-	-	<b>(\$14,112)</b>	-	-	-	<b>(\$14,112)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 101 - Registration Section Position Authority**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	107,904	-	-	-	107,904
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	22,703	-	-	-	22,703
Social Security Taxes	-	-	8,255	-	-	-	8,255
Paid Family Medical Leave Insurance	-	-	432	-	-	-	432
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Flexible Benefits	-	-	42,408	-	-	-	42,408
<b>Total Personal Services</b>	-	-	<b>\$181,816</b>	-	-	-	<b>\$181,816</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	500	-	-	-	500
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	1,000	-	-	-	1,000
Telecommunications	-	-	5,000	-	-	-	5,000
Publicity and Publications	-	-	500	-	-	-	500
Other Services and Supplies	-	-	500	-	-	-	500
Expendable Prop 250 - 5000	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	3,500	-	-	-	3,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$15,000</b>	-	-	-	<b>\$15,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	196,816	-	-	-	196,816
<b>Total Expenditures</b>	-	-	<b>\$196,816</b>	-	-	-	<b>\$196,816</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 101 - Registration Section Position Authority

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(196,816)	-	-	-	(196,816)
<b>Total Ending Balance</b>	-	-	<b>(\$196,816)</b>	-	-	-	<b>(\$196,816)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Boat Registration Fees	Other	0210	\$ 14,271,969	\$ 14,394,735	\$ 13,435,633	\$ 12,638,970	\$ 12,638,970	
Boat Title Fees	Other	0210	\$ 2,874,971	\$ 2,338,015	\$ 2,735,540	\$ 2,599,030	\$ 2,599,030	
Charter Boats	Other	0210	\$ 15,510	\$ 13,425	\$ 14,579	\$ 13,705	\$ 13,705	
Education Certificates	Other	0210	\$ 463,701	\$ 438,760	\$ 426,605	\$ 405,275	\$ 405,275	
Waterway Access Permits*	Other	0210	\$ 2,724,588	\$ 2,380,760	\$ 2,806,326	\$ -	\$ -	
Towed Watersports	Other	0210	\$ 40,210	\$ 39,800	\$ 30,000	\$ 28,500	\$ 28,500	
Fines and Forfeitures	Other	0505	\$ 103,622	\$ 94,190	\$ 98,441	\$ 93,519	\$ 93,519	
Interest Income	Other	0605	\$ 492,726	\$ 103,760	\$ 1,237,000	\$ 642,000	\$ 642,000	
Donations	Other	0905	\$ 5,148	\$ -	\$ -	\$ -	\$ -	
Other Revenue	Other	0975	\$ (41,443)	\$ 16,470	\$ 17,960	\$ 10,168	\$ 10,168	
Motorboat Fuel Tax	Other	1730	\$ 10,704,257	\$ 11,000,000	\$ 11,000,000	\$ 11,799,697	\$ 11,799,697	
Transfer In – Intrafund	Other	1010	\$ 148,392	\$ -	\$ -	\$ -	\$ -	
Transfer Out – Intrafund	Other	2020	\$ (19,262,560)	\$ (21,719,913)	\$ (22,045,599)	\$ (21,070,873)	\$ (21,070,873)	
USCG – RBS	Federal	0995	\$ 247,280	\$ 314,691	\$ 286,836	\$ 332,763	\$ 332,763	
<b>Total</b>			<b>\$ 12,788,371</b>	<b>\$ 9,414,693</b>	<b>\$ 10,043,321</b>	<b>\$ 7,492,754</b>	<b>\$ 7,492,754</b>	

\* Waterway Access Permits will be recorded in Facility Programs beginning in the 2025-27 biennium.

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

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

Marine Board, Oregon State  
2025-27 Biennium

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

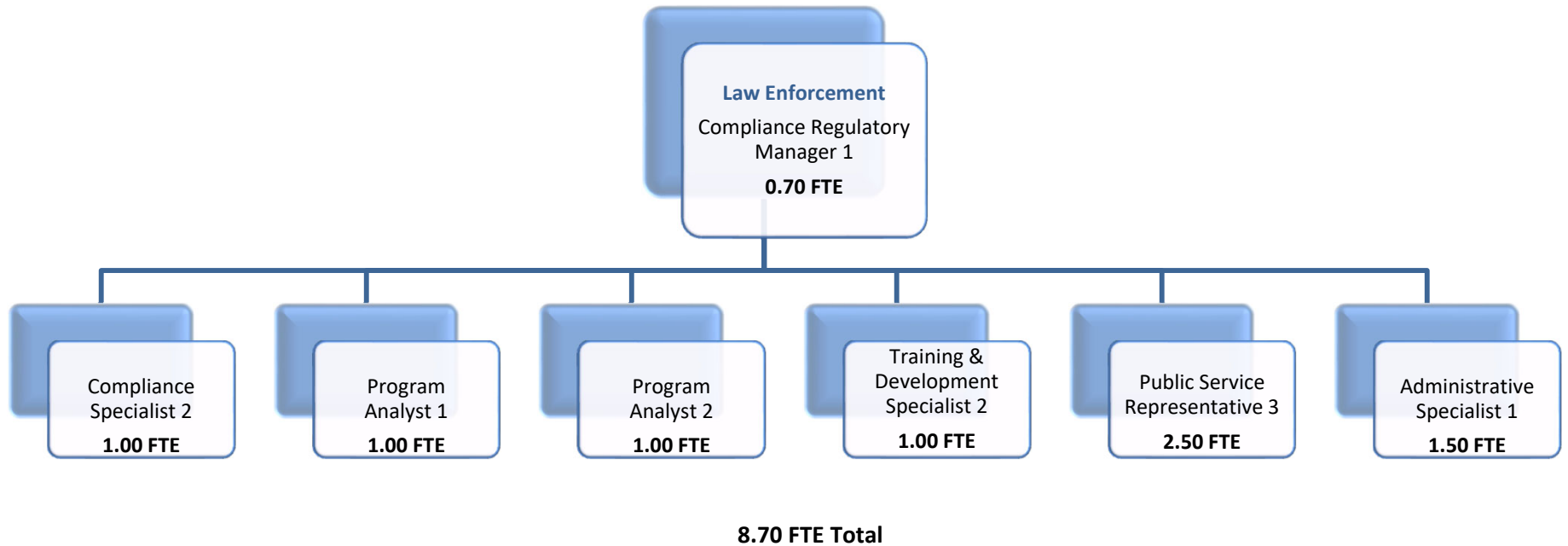
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	20,390,949	19,605,495	19,605,495	15,685,480	15,685,480	-
Fines and Forfeitures	103,622	94,190	94,190	93,519	93,519	-
Interest Income	492,726	103,760	103,760	642,000	642,000	-
Donations	5,148	-	-	-	-	-
Other Revenues	(41,443)	16,470	16,470	10,168	10,168	-
Transfer In - Intrafund	148,392	-	-	-	-	-
Tsfr From Administrative Svcs	1,000,000	-	-	-	-	-
Tsfr From Transportation, Dept	10,704,257	11,000,000	11,000,000	11,799,697	11,799,697	-
Transfer Out - Intrafund	(19,262,560)	(21,719,913)	(22,045,599)	(21,070,873)	(21,070,873)	-
<b>Total Other Funds</b>	<b>\$13,541,091</b>	<b>\$9,100,002</b>	<b>\$8,774,316</b>	<b>\$7,159,991</b>	<b>\$7,159,991</b>	-
<b>Federal Funds</b>						
Federal Funds	247,280	314,691	314,691	332,763	332,763	-
<b>Total Federal Funds</b>	<b>\$247,280</b>	<b>\$314,691</b>	<b>\$314,691</b>	<b>\$332,763</b>	<b>\$332,763</b>	-



2025-27 Governor's Budget  
**Law Enforcement Program**

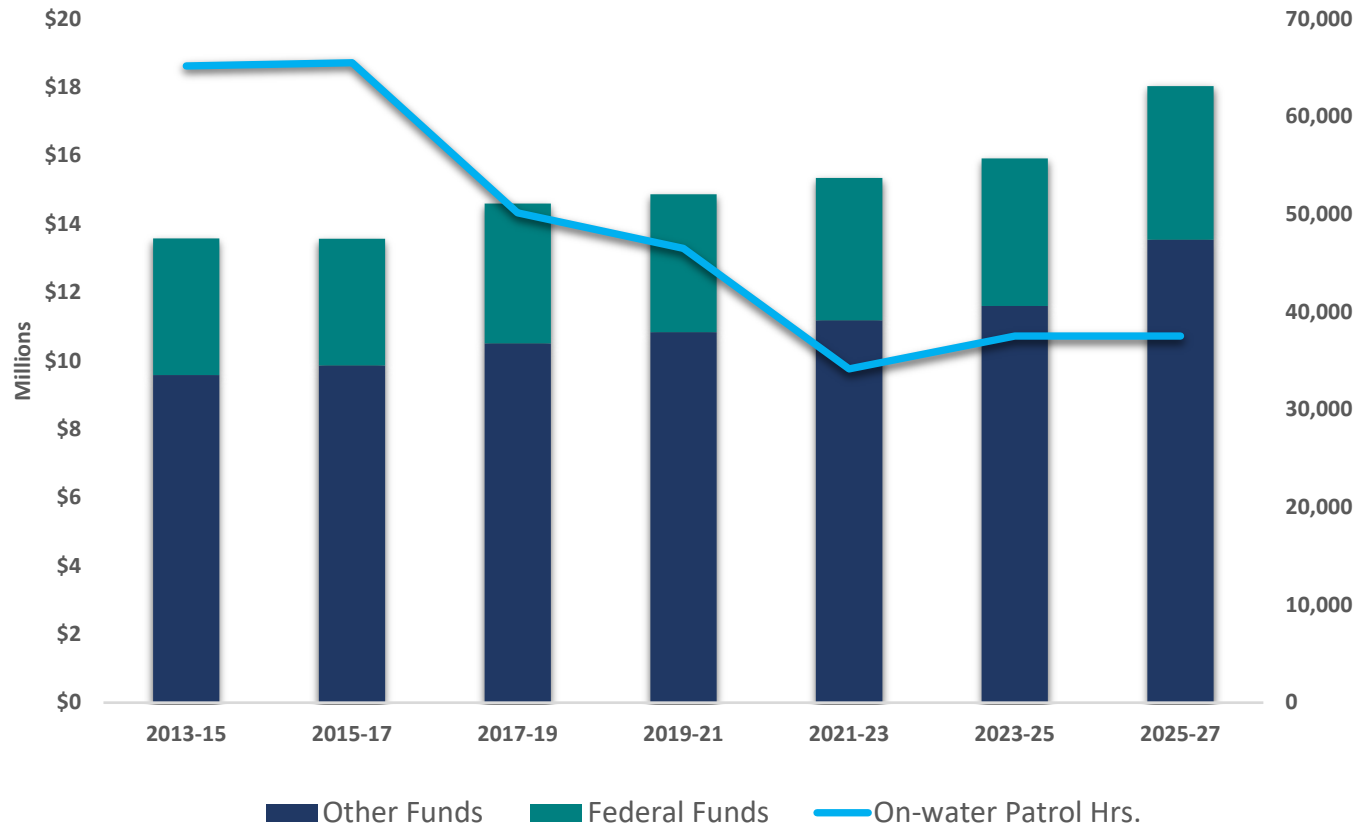


# 2025-27 Law Enforcement Organization Chart



# LAW ENFORCEMENT PROGRAM

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



Agency Request

✓ Governor's Budget

Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

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## Program Overview

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

## Program Funding Request

The Marine Board is requesting that the Law Enforcement Program be approved at the Continuing Service Level based on the 2023-2025 Legislatively Approved Budget with the addition of Policy Package 102 – Outfitters and Guides Fee Restructure that adds \$146,195 to budgeted expenditures. This includes \$13,542,559 of Other Funds and \$4,490,192 of Federal Funds for a total of \$18,032,751 and 8.70 FTE. At this funding level the agency expects to achieve 37,544 on-water patrol hours by our law enforcement partners.

## Program Description

The Law Enforcement Program provides funds to 31 county sheriff's offices and the Oregon State Police (OSP) to serve boaters and enforce laws on Oregon's waterways. Funding allocation is primarily based on boat use within the county's jurisdiction. Safety patrols target critical boating safety issues including boating under the influence, life jackets, and compliance with education requirements. When on patrol, deputies and troopers also conduct boat inspections to improve compliance, checking for required safety equipment and proper documentation.

## Program Justification and Link to Long Term Outcomes

The purpose of the Law Enforcement Program is to further the Marine Board's mission by providing for safety on our waterways. Funding provided by the Marine Board, and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund, provides a significant of the marine patrol funding for 31 county sheriff's offices and currently provides funding for 5 OSP Fish and Wildlife Troopers and one dedicated outfitter guide enforcement officer.

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Agency Request

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Legislatively Adopted



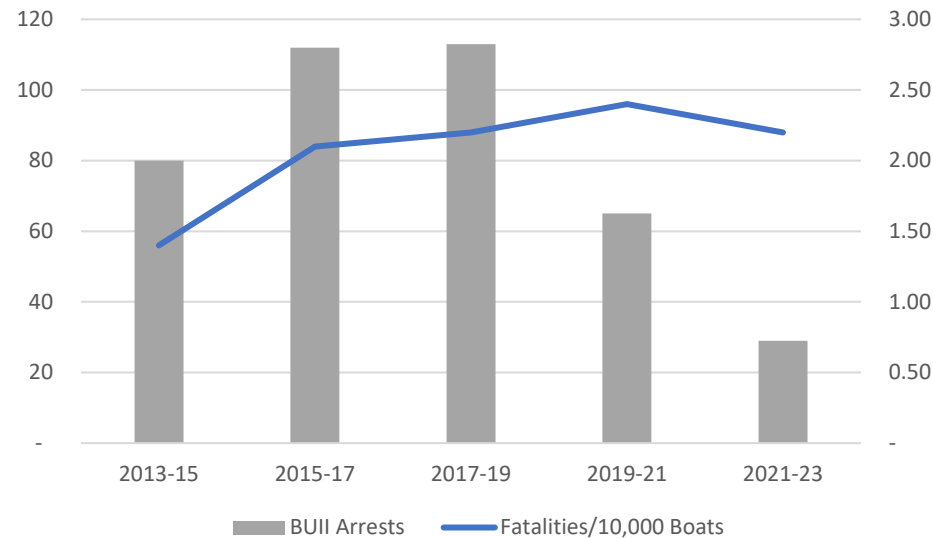
# LAW ENFORCEMENT PROGRAM

The sheriff's deputies and OSP troopers are the primary source for providing boating safety enforcement on Oregon's waterways, including making sure boaters comply with boat operation rules, they carry and use the correct safety equipment, and hazards are mitigated on our waterways.

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

## Program Performance

One of the key measures for waterway safety is the number of boater fatalities in Oregon. Success is measured by the reduction in the number of boater fatalities.



Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

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Biennium	Fatalities / 10,000 Boats	BUII Arrests	On-water Patrol Hrs.	Contract \$
2005-07	1.6	129	66,375	\$10,286,608
2007-09	1.4	190	67,397	\$11,586,471
2009-11	1.2	123	68,096	\$12,052,525
2011-13	1.8	125	72,943	\$12,238,078
2013-15	1.4	80	65,191	\$11,438,948
2015-17	2.1	112	65,509	\$11,850,985
2017-19	2.2	113	50,137	\$12,674,102
2019-21	2.4	65	46,511	\$11,141,159
2021-23	2.2	29	34,169	\$12,038,695

- Oregon has seen a decline in boating-related fatalities and incidents the last few years, however it is unclear if this is due to declining boat use as waterways are still congested with competing access.
- The number of boating incidents and fatalities has been declining for three years in a row, with much of the declining numbers from the motorized boating segment. However, consistent increases in non-motorized boating fatalities are due to paddlers not recognizing the need for basic safety precautions and equipment.
- Nationally, 85% of people who drown in recreational boating accidents were not wearing a life jacket. State law requires life jackets to be worn by youth under 13 and by persons navigating class three or larger whitewater. Encouraging boaters to wear their lifejackets, particularly in riskier situations such as solo operation, near coastal bar crossings, and cold-water boating continues to be an agency priority.

## Enabling Legislation/Program Authorization

ORS 830.110 Powers and duties of the board

ORS 830.140 Boating Safety, Law Enforcement and Facility Account

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

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## Funding Streams

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

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

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

## Significant Proposed Program Changes from 2023-25

The Marine Board is not requesting any significant program changes for the Law Enforcement Program for the 2025-27 biennium and is requesting the program be maintained at the Current Service Level with the addition of Policy Package 101 – Outfitters and Guides Fee Restructure.

## Program Unit Narrative

About 90% of the Law Enforcement program budget is special payments to state and county law enforcement partners through inter-agency and intergovernmental agreements for patrol services, training, and boat equipment. Each county and the State Police enter into an agreement with Marine Board for services to support the Marine Board boating safety mission, including on-water patrols, shore patrols, obstruction removal, derelict and abandoned vessel removal, school-based education programs, patrol vessel procurement, towing vehicle leases, vessel maintenance, and other related functions. The remainder of program funds are spent on Marine Board personnel costs, services and supplies, and Marine Board sponsored training events directly supporting law enforcement partners.

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Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

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

The Marine Board provides marine-specific training to county and state law enforcement officers to improve skills, safety, and effectiveness. These courses include swift water survival and rescue training, a two-week basic marine academy, one week drift boat course to learn to read whitewater and navigate nonmotorized vessels through class III rapids, a three-day personal watercraft patrol-and-operation course, and a one-week jet boat course that focuses on operation in whitewater in restricted environments. Costs include instructors, materials, and lodging.

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

## Revenues & Expenditures

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

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

The U.S. Coast Guard's Recreational Boater Safety grant provides funding for Law Enforcement contracts and boat purchases. Special payments to counties and the Oregon State Police account for approximately 90% of

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# LAW ENFORCEMENT PROGRAM

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

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 2,179,390	\$ 47,250	\$ 2,226,640	
Services & Supplies	549,261	-	549,261	
Capital Outlay	-	-	-	
Special Payments	10,813,908	4,442,942	15,256,850	
<b>Subtotal</b>	<b>\$ 13,542,559</b>	<b>\$ 4,490,192</b>	<b>\$ 18,032,751</b>	<b>8.70</b>

## Background & Trends

Oregon continues to see growth and participation in outdoor nature-based activities, including recreational boating and more specifically non-motorized boating. This contributes to the continued high number of boating fatalities, increased user conflict, conflict between boating and non-boating user groups, and a higher level of public interest and expectation in Marine Board enforcement strategies and actions. Boater inexperience especially on cold and hazardous waterways continues to be a large factor of boating fatalities. Balancing available resources with increases in use, managing user conflict, effectively enforcing new regulations, and working to educate and prevent boating-related fatalities will be the primary focus of the Marine Board in 2025-27. This will require continued modernization of our boater education resources, and improved outreach efforts to engage all boaters in propagating the boating safety mission.

# LAW ENFORCEMENT PROGRAM

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## ESSENTIAL PACKAGES 010 - 060

<b>Purpose</b>	<p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2025-27 biennium, as well as changes in personal services not reflected in ORPICS.</p> <p><u>Essential Package 031   Standard Inflation.</u> To recognize the general increase of prices in expenditures.</p> <p><u>Essential Package 032   Above Standard Inflation.</u> To recognize costs for services that are increasing at a rate higher than standard inflation.</p>
<b>How Achieved</b>	<p><u>Essential Package 010   Vacancy Factor and Non-ORPICS Personal Services.</u> The statewide inflation factor for vacancy savings is 5%. However, exceptions are given by the DAS CFO office for small agencies (FTE 30.01 – 50.00 FTE) to use 1.5%. OSMB was approved for this exception. This package also applied 4.2% inflation to non-ORPICS personal services accounts.</p> <p><u>Essential Package 031   Standard Inflation.</u> The biennial inflation is applied at 4.2 percent to most Services and Supplies, non-ORPICS Personal Services cost, and some Special Payments; 6.8 percent is applied to Professional Service accounts.</p> <p><u>Essential Package 032   Above Standard Inflation.</u> OSMB was approved by the DAS CFO office to use rates above standard inflation. DAS Fleet Service Charges were increased by 20% for monthly rentals of SUV's, 31.40% to pickup trucks, and 10.60% for vehicle maintenance. Additionally, special payments to Oregon State Police have increased by 21.71%. The total cost of this package to Law Enforcement is \$392,003.</p>
<b>Staffing Impact</b>	No staffing impact is foreseen.
<b>Quantifying Results</b>	These packages maintain operations at the service level of the 2023-25 Legislatively Approved Budget and realign expenditures to better reflect program activity.
<b>Revenue Sources</b>	Current revenues from fuel tax, program fees and registrations, and federal grants.

Agency Request

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# LAW ENFORCEMENT PROGRAM

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## POLICY OPTION PACKAGE 102 – OUTFITTERS AND GUIDES FEE RESTRUCTURE

### Purpose

Fees related to Outfitter Guide have not been adjusted since 2014, however expenditures continue to exceed revenues. Agency staff levels remain unchanged, but transaction volumes have increased including processes that have no fee but require labor, service, and supplies. Significant process improvements have been completed to align transaction volume with the Current Service Level (CSL) workforce. As the number of registered outfitter guides (1,170 in 2014 vs 1,520 in 2023 or 30% increase) and guide employees in Oregon increase, the demand for compliance and enforcement increases. The enforcement contract with Oregon State Police (OSP) has been unchanged and requests from OSP to increase funding to match CSL has continued to be unmet. In addition to the revenue shortfalls, the current Outfitter Guide Non-Resident fee structure based on reciprocity does not align with interstate commerce and occupational licensing laws.

The Outfitter Guide program is funded entirely by its fee revenues. No General or Federal funds are passed through to the program. The fee adjustments will allow the agency to restructure the existing language in ORS 704.020 that created a fee structure in violation of current interstate commerce regulations, continue to fund the Outfitter & Guide program at the 2025-27 Current Service Level, and provide adequate funding to Oregon State Police to continue dedication of 1.0 FTE to Guide enforcement throughout the state.

### How Achieved

Guide Registration Fees for Oregon Residents and Non-Residents contribute the bulk of the revenues to the Outfitter Guide Program. With necessary changes to correct the interstate commerce laws misalignment, the following Resident and Non-Resident fee should be adjusted to the same amount. Due to 7% of the total guides who are Non-Resident contributing over 40% of the total program revenues, there will be an unproportional adjustment to both fees. This means that the Oregon Resident registration fee will need to be increased significantly to offset the revenue gap created by higher fees currently in place for Non-Residents.

- a) Guide Registration Fee (Oregon Resident)
  - Currently \$150 in ORS 704.020(4)(a).
  - In 2023, 1,416 fees of \$150 were processed for 54.7% of the Outfitter Guide revenues.
  - Proposing fee increase to \$350
- b) Guide Registration Fee (Non-Resident)

Agency Request

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# LAW ENFORCEMENT PROGRAM

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- The reciprocity fee structure says that for non-resident persons who reside in a state that requires residents of Oregon to pay an Outfitter Guide registration fee more than \$150 to act as an outfitter and guide in that state, the same fee is charged to the non-resident to act as an outfitter and guide in the state where the non-resident applicant resides as in ORS 704.020(4)(b).
  - In 2023, 104 fees ranging from \$250 to \$2,575 were processed for 42.4% of the Outfitter Guide revenues.
  - Proposing same fee of \$350. This would be a fee decrease for most non-resident states that have a current fee and an increase to states that do not have a fee.
- c) Replacement Decal Fee (OAR 250-016-0040(2)(b))
- Currently \$5 but labor, service and supplies costs are not met.
  - Proposing fee increase to \$15
- d) Outfitter Guide Employee Fee (ORS 704.020)
- Currently \$0, however this process requires a background check, labor, service, and supplies that are not being met.
  - Proposing fee increase to \$25 per employee
- e) Non-Resident Hunt Tag Program Certification Fee (OAR 250-016-0041(3)(a))
- Currently \$75 but process requires labor, service and supplies costs that are not met
  - Proposing fee increase to \$150
- f) Non-Resident Hunt Tag Program Annual Renewal Fee (OAR 250-016-0041 (3)(b))
- Currently \$25 but process requires labor, service and supplies costs that are not met
  - Proposing fee increase to \$50
- g) Non-Resident Hunt Tag Unit Certification (Per Unit Fee) (ORS 704.060)
- Currently \$0 but process requires labor, service and supplies costs that are not met
  - Proposing fee increase to \$5 per unit

The agency proposes to adjust Civil Penalties violation fee limitations in ORS 704.900(4) and scheduled in OAR 250-016-0100 to reflect equivalent penalties for convictions of similar violations.



# LAW ENFORCEMENT PROGRAM

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- Staffing Impact** This package does not have an impact on staffing levels at OSMB however, without adequate funding the Oregon State Police may not be able to continue dedication of 1.0 FTE to Guide Enforcement which is budgeted as a special payment transfer from OSMB to OSP.
- Quantifying Results** This package will allow the Outfitter and Guide program to continue at Current Service Levels with an additional \$328,991 Other Funds revenue in 2025-27 and increase Special Payments to Oregon State Police by \$146,195. This fee restructuring was prepared on a six-year funding level (or three biennia) to continue current service levels through 2029-31.
- Revenue Sources** Revenues for the Outfitter Guide program include Oregon Resident and Non-Resident Guide Registration, Non-Resident Hunt Tag Certifications and Renewals, and Outfitter & Guide Duplicate Registrations. Additionally, this package establishes two new fees including Outfitter and Guide Employee Registration Fee and Non-Resident Hunt Tag per unit Certification fee. The estimated revenue this package will bring to the Outfitter and Guide program is \$328,991.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	-	1,794	-	-	1,794
Pension Obligation Bond	-	-	2,026	-	-	-	2,026
Social Security Taxes	-	-	-	137	-	-	137
Unemployment Assessments	-	-	12	-	-	-	12
Mass Transit Tax	-	-	3,117	-	-	-	3,117
Vacancy Savings	-	-	36,705	(668)	-	-	36,037
<b>Total Personal Services</b>	-	-	<b>\$41,860</b>	<b>\$1,263</b>	-	-	<b>\$43,123</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	41,860	1,263	-	-	43,123
<b>Total Expenditures</b>	-	-	<b>\$41,860</b>	<b>\$1,263</b>	-	-	<b>\$43,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(41,860)	(1,263)	-	-	(43,123)
<b>Total Ending Balance</b>	-	-	<b>(\$41,860)</b>	<b>(\$1,263)</b>	-	-	<b>(\$43,123)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	8,488	-	-	-	8,488
Out of State Travel	-	-	351	-	-	-	351
Employee Training	-	-	596	-	-	-	596
Office Expenses	-	-	592	-	-	-	592
Telecommunications	-	-	576	-	-	-	576
Publicity and Publications	-	-	1,902	-	-	-	1,902
Professional Services	-	-	3,394	-	-	-	3,394
IT Professional Services	-	-	842	-	-	-	842
Dues and Subscriptions	-	-	147	-	-	-	147
Other Services and Supplies	-	-	6,229	-	-	-	6,229
IT Expendable Property	-	-	420	-	-	-	420
<b>Total Services &amp; Supplies</b>	-	-	<b>\$23,537</b>	-	-	-	<b>\$23,537</b>
<b>Special Payments</b>							
Dist to Counties	-	-	340,169	154,970	-	-	495,139
Spc Pmt to Police, Dept of State	-	-	74,171	-	-	-	74,171
<b>Total Special Payments</b>	-	-	<b>\$414,340</b>	<b>\$154,970</b>	-	-	<b>\$569,310</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	437,877	154,970	-	-	592,847
<b>Total Expenditures</b>	-	-	<b>\$437,877</b>	<b>\$154,970</b>	-	-	<b>\$592,847</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(437,877)	(154,970)	-	-	(592,847)
<b>Total Ending Balance</b>	-	-	<b>(\$437,877)</b>	<b>(\$154,970)</b>	-	-	<b>(\$592,847)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,860	-	-	-	3,860
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,860</b>	-	-	-	<b>\$3,860</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	388,143	-	-	-	388,143
<b>Total Special Payments</b>	-	-	<b>\$388,143</b>	-	-	-	<b>\$388,143</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	392,003	-	-	-	392,003
<b>Total Expenditures</b>	-	-	<b>\$392,003</b>	-	-	-	<b>\$392,003</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(392,003)	-	-	-	(392,003)
<b>Total Ending Balance</b>	-	-	<b>(\$392,003)</b>	-	-	-	<b>(\$392,003)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
 Pkg: 102 - Outfitters and Guides Fee Restructure

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	327,641	-	-	-	327,641
Other Revenues	-	-	1,350	-	-	-	1,350
<b>Total Revenues</b>	-	-	<b>\$328,991</b>	-	-	-	<b>\$328,991</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	146,195	-	-	-	146,195
<b>Total Special Payments</b>	-	-	<b>\$146,195</b>	-	-	-	<b>\$146,195</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	146,195	-	-	-	146,195
<b>Total Expenditures</b>	-	-	<b>\$146,195</b>	-	-	-	<b>\$146,195</b>
<b>Ending Balance</b>							
Ending Balance	-	-	182,796	-	-	-	182,796
<b>Total Ending Balance</b>	-	-	<b>\$182,796</b>	-	-	-	<b>\$182,796</b>

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

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Guides & Outfitters	Other	0210	\$ 756,092	\$ 666,615	\$ 831,701	\$ 1,200,927	\$ 1,200,927	
Transfer In – Intrafund	Other	1010	\$ 10,185,968	\$ 11,364,850	\$ 11,514,961	\$ 12,433,216	\$ 12,433,216	
Other Revenues	Other	0975	\$ 704	\$ 7,230	\$ 1,000	\$ 6,350	\$ 6,350	
USCG – RBS	Federal	0995	\$ 4,055,227	\$ 4,333,959	\$ 3,905,196	\$ 4,490,192	\$ 4,490,192	
<b>Total</b>			<b>\$ 14,997,991</b>	<b>\$ 16,372,654</b>	<b>\$ 16,252,858</b>	<b>\$ 18,130,685</b>	<b>\$ 18,130,685</b>	

Agency Request

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

Marine Board, Oregon State  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	756,092	666,615	666,615	1,200,927	1,200,927	-
Other Revenues	704	7,230	7,230	6,350	6,350	-
Transfer In - Intrafund	10,185,968	11,364,850	11,514,961	12,433,216	12,433,216	-
<b>Total Other Funds</b>	<b>\$10,942,764</b>	<b>\$12,038,695</b>	<b>\$12,188,806</b>	<b>\$13,640,493</b>	<b>\$13,640,493</b>	-
<b>Federal Funds</b>						
Federal Funds	4,055,227	4,333,959	4,333,959	4,490,192	4,490,192	-
<b>Total Federal Funds</b>	<b>\$4,055,227</b>	<b>\$4,333,959</b>	<b>\$4,333,959</b>	<b>\$4,490,192</b>	<b>\$4,490,192</b>	-

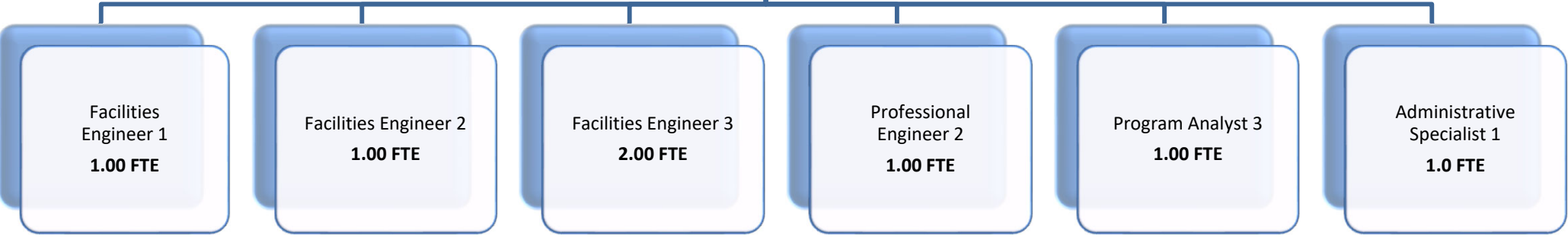




2025-27 Governor's Budget  
**Boating Facilities Program**



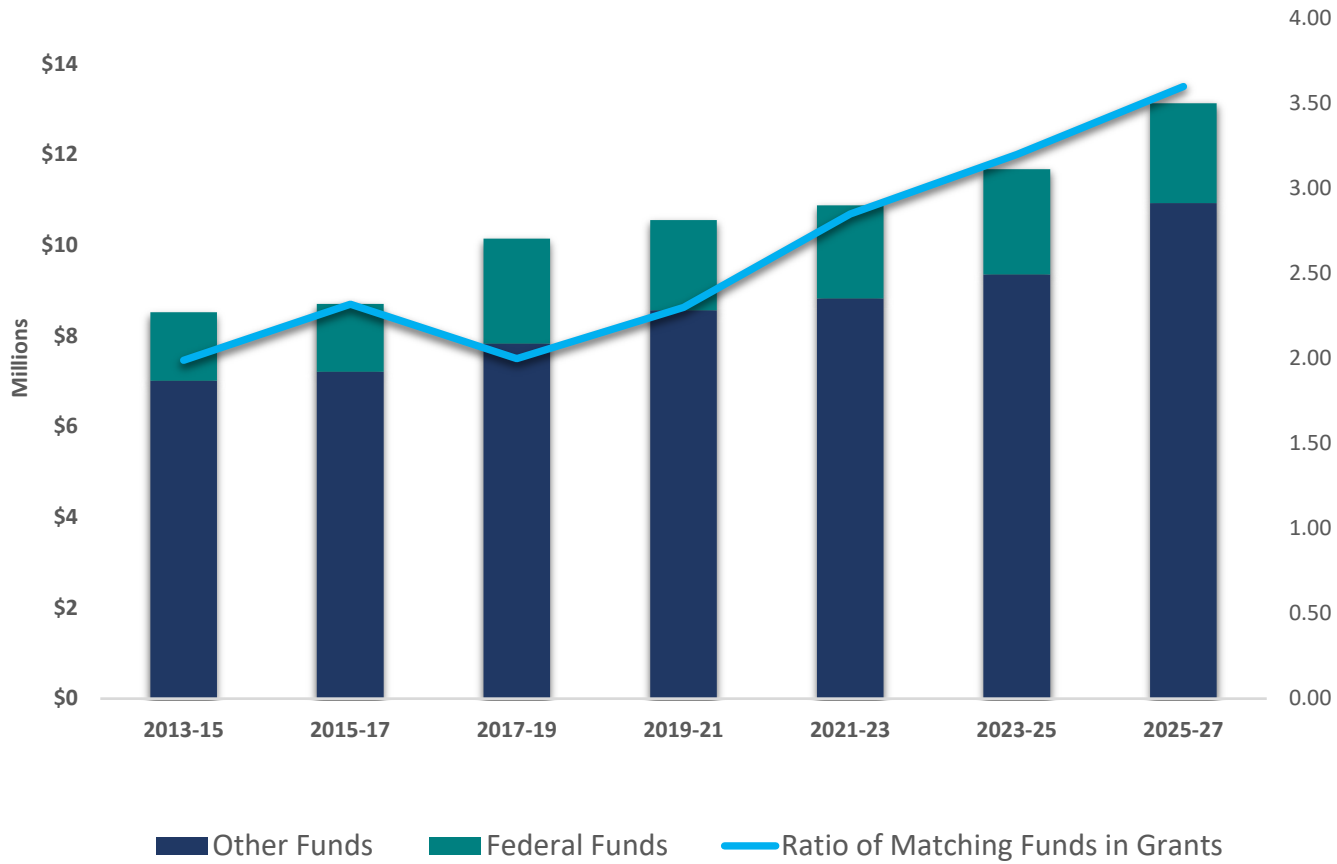
# 2025-27 Boating Facilities Organization Chart



**8.00 FTE Total**

# BOATING FACILITIES PROGRAM

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



Agency Request

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# BOATING FACILITIES PROGRAM

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## Program Overview

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

## Program Funding Request

The Marine Board is requesting that the Boating Facility Program be approved at the Continuing Service Level based on the 2025-2027 Legislatively Approved Budget with the addition of Policy Package 100 – Waterway Access Limitation Increase which increases funding for Waterway Access Grants by \$1 million. This includes \$10,930,478 of Other Funds and \$2,200,000 of Federal Funds for a total of \$13,130,478 and 8.00 FTE. At this funding level the agency expects to award \$10,129,733 in grant funds to government agencies, Tribal governments, and non-governmental organizations for the construction and maintenance of boating access facilities and for boating equipment, on-water experience and education to underserved communities.

## Program Description

Oregon's boating access facilities provide recreational opportunities for owners of Oregon's 146,273 registered motorboats, thousands of out-of-state boats, and an estimated 250,000 nonmotorized boats. Nearly 1,500 public boating access sites around the state are owned and managed by port and park districts, cities, counties, state and federal agencies, and tribal governments. The Boating Facilities Program works with these partners to improve access and services available to boaters through grants to help acquire, develop, improve and maintain these sites. In addition, the Program offers technical assistance to eligible grant applicants in the form of design, engineering, and environmental permitting services. Grants are also provided to the above identified parties and non-governmental and private entities to increase opportunities for underserved communities to experience kayaking, rafting, canoeing, and stand up paddleboarding safely. The Boating Facilities Program also partners with private marinas to provide Clean Vessel Act funding for recreational boater sewage waste collection facilities that are open to the public.

Agency Request

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# BOATING FACILITIES PROGRAM

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

## Program Justification

The Marine Board invests state and federal funds in recreational boating access throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. Marine Board grants are primarily focused on renovating, constructing and maintaining public access for recreational motorized and nonmotorized boaters to fish, sail, water-ski, paddle etc. Funded items include property acquisition, launch ramps, docks, access roads, parking, restrooms, debris booms, marine fuel stations, gangways, utilities, and boat sewage collection equipment. The resulting improvements serve local resident boaters and attract boaters from around the state and region – making a significant contribution to tourism, which is an important strategy for many local communities. With an estimated 3.8 million boat use days annually by Oregon boaters, these expenditures are significant in local rural economies. Expenditures made by boaters from out of state are in addition to those made by resident boaters.

Public entities are the main recipients of Marine Board grants and technical assistance. The agency's Draft Statewide Boating Access & Improvement Plan (2023-2029) identifies more than \$500 million in desired improvements identified by users and boating access site managers at nearly 1,500 existing and new public boating access sites in Oregon. The number and amount of needs has more than doubled from the previous plan. This illustrates the tremendous need for grant funding and technical assistance and unfortunately the growing maintenance backlog. We are experiencing an increased frequency of emergency requests from recreational boaters and boating facility owners to help address dangerous, failed or closed infrastructure. The grant funding and technical assistance provide a critical resource for grant applicants to make improvements. Unfortunately, rising costs, lengthy permitting processes and limited funding are impacting how quickly improvements can be completed.

# BOATING FACILITIES PROGRAM

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## Program Performance

	2019-21	2021-23	2023-25
Number of Boating Facility Grants Awarded*	39	47	35
Number of Unique Boating Facility Grant Recipients	26	39	29
Average Grant Award	\$ 97,642.00	\$87,292.00	\$152,517.00
Boating Facility Grant Investment per Registered Boat/Waterway Access Permit	\$23.95	\$9.89	\$25.32
Number of Maintenance Assistance Grants Awarded**	161	148	72
Number of Eligible Boating Access Sites	624	610	273
Average Maintenance Grant Award	\$ 3,486.00	\$3,378.00	\$7,358.00
Maintenance Assistance Grant Investment per Registered Boat	\$13.68	\$12.50	\$12.67

\*Includes funds from title/registration fees, marine fuel taxes, federal funds and waterway access permit fees.

\*\*The program changed in 2023-25 to a two-year program to reduce administrative time processing annual grant awards.

## Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

## Funding Streams

General Funds are not appropriated to Marine Board programs. Per ORS 830.140, all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds for construction and maintenance of boating facilities and for boating equipment and safety education. Additionally, per ORS 830.615 Waterway

Agency Request

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# BOATING FACILITIES PROGRAM

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Access Funds may be received by the Marine Board for nonmotorized boating access improvements and increased opportunities for underserved communities to experience nonmotorized boating safely.

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

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

## Significant Proposed Program Changes from 2023-25

The Marine Board is requesting a Policy Option Package to increase limitation for Waterway Access Grants for the Facilities Program for the 2025-27 biennium. The increased funding limitation will allow additional grant funding to be awarded for nonmotorized boating access improvements and increased opportunities for underserved communities to experience nonmotorized boating safely.

## Program Unit Narrative

Boating Facility Grants (BFG) and Waterway Access Grants (WAG) for construction and construction related projects are competitive and applicants are required to provide matching funds. Competitive grant funding opportunities are generally provided three times each biennium. Agency staff score grant applications using Priority Rating Criteria and the public is provided with an opportunity to comment on grant applications which is taken into consideration before making funding recommendations for the Board to consider. Waterway Access Grants for education, equipment and increased opportunities for underserved communities to experience nonmotorized boating are competitive and applicants are required to provide matching funds. The competitive grants follow a similar priority rating and funding consideration process as the construction grants. Eligible applicants can also apply for Small Grants which can be considered at any time during the biennium for minor projects or opportunities for underserved communities to experience nonmotorized boating that do not exceed \$50,000 total project cost. Ports, park districts, cities, counties and state agencies can also choose to participate in the Maintenance Assistance Grant program (MAG), which provides biennial grants on a formula basis to augment maintenance of eligible public boating facilities.

Agency Request

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# BOATING FACILITIES PROGRAM

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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 cooperative projects.

## Revenues & Expenditures

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

Activities are supported by revenue collected from boat fuel tax, registration and title fees, and waterway access permits sales. All expenditures in the Boating Facility program are covered by revenues transferred from the Administration & Education program except for Waterway Access permit sales which are now recorded in Facility Programs.

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 non-federal matching funds to the cooperatively funded projects.

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 2,493,847	\$ 297,746	\$ 2,791,593	
Services & Supplies	180,736	28,416	209,152	
Capital Outlay	-	-	-	
Special Payments	8,255,895	1,873,838	10,129,733	
<b>Subtotal</b>	<b>\$ 10,930,478</b>	<b>\$ 2,200,000</b>	<b>\$ 13,130,478</b>	<b>8.00</b>

Agency Request

✓ **Governor's Budget**

Legislatively Adopted



# BOATING FACILITIES PROGRAM

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## Background & Trends

The agency's Draft Statewide Boating Access & Improvement Plan (2023-2029) identifies more than \$500 million in desired improvements identified by users and boating access site managers at nearly 1,500 public boating access sites in Oregon. The ability of grant applicants, especially counties (largest boating facility providers), to provide matching funds for grants is also diminished as local economies, revenues, and budgets continue to shrink. Each year, facilities at public boating access sites reach the end of their useful life. The public entities that manage parks with boating sites have seen steadily declining revenues and shrinking budgets and are having to rely more heavily on competitive grants from the Marine Board to address renovation, construction and maintenance issues for their aging boating infrastructure. The frequency of emergency requests from potential grant applicants to help address dangerous, failed or closed infrastructure is increasing.

Additionally, facility managers rely on the Marine Board technical assistance to navigate ever-increasingly complex permitting processes to keep boating facilities safe for all recreational 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.

# BOATING FACILITIES PROGRAM

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## ESSENTIAL PACKAGES 010 - 060

### Purpose

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2025-27 biennium, as well as changes in personal services not reflected in ORPICS.

Essential Package 031 | Standard Inflation. To recognize the general increase of prices in expenditures.

Essential Package 032 | Above Standard Inflation. To recognize the costs for services that are increasing at a rate higher than standard inflation.

Essential Package 050 | Fundshifts. To shift legislatively approved expenditures from one fund type to another.

Essential Package 070 | Revenue Shortfalls. Expenditure reductions necessary to adjust 2025-27 current service level to available revenues which are normally budgeted in the base and/or essential Packages 010-060 (for Federal Funds)

### How Achieved

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, exceptions are given by the DAS CFO office for small agencies (FTE 30.01 – 50.00 FTE) to use 1.5%. OSMB was approved for this exception. This package also applied 4.2% inflation to non-ORPICS personal services accounts.

Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.2 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 6.8 percent to Professional Services.

Essential Package 032 | Above Standard Inflation. OSMB was approved by the DAS CFO office to use rates above standard inflation for DAS Fleet Service Charges. 20% was applied to monthly rentals of SUV's, 31.40% to pickup trucks, and 10.60% for vehicle maintenance. The total cost to the Facilities Program for this package is \$3,358.

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Agency Request

✓ Governor's Budget

Legislatively Adopted

# BOATING FACILITIES PROGRAM

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Essential Package | 050 Fundshifts. This package shifted the funding of position numbers 2056, 2057, and 2065 to realign with current agency assignments.

Essential Package 070 | Revenue Shortfalls. This package reduces federal fund expenditures in Facility Programs by (\$299,106) to align to federal revenue forecasts.

**Staffing Impact** No staffing impact is foreseen.

**Quantifying Results** These packages maintain operations at the service level of the 2023-25 Legislatively Approved Budget and realign expenditures to better reflect program activity.

**Revenue Sources** Current revenues from fuel tax, program fees and registrations, Waterway Access Permits, and federal grants.

# BOATING FACILITIES PROGRAM

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## POLICY OPTION PACKAGE 100 – WATERWAY ACCESS PROGRAM LIMITATION INCREASE

<b>Purpose</b>	<p>OSMB administers the Waterway Access Grant Program (WAG) created in the 20219 Legislative session in SB47. The WAG provides grant funds to local, state and federal agencies and Oregon’s nine federally recognized Tribal Governments for development and improvements of nonmotorized boating access. Additionally, OSMB provides grant funds to non-governmental organizations to increase opportunities for underserved communities to experience kayaking, canoeing, rafting and standup paddle boarding.</p> <p>Since the program’s inception the sales of Waterway Access Permits which fund the grant program have exceeded agency forecasts causing more revenue being collected than the agency currently has the authority to spend. OSMB has utilized emergency boards in the past two biennia to increase limitations temporarily to address this issue while the agency worked towards establishing the program and identifying revenue patterns. This package will now address this issue permanently by increasing the Facility Program expenditure limitation by \$1 million aligning expenditures with estimated revenues to the Waterway Access Fund for the 2025-27 biennium.</p>
<b>How Achieved</b>	<p>OSMB will increase the Facility Program limitation by \$1 million which will in turn create more funding for Waterway Access Grants providing for more development and improvements towards nonmotorized boating access.</p>
<b>Staffing Impact</b>	<p>There is no staffing impact foreseen from this package.</p>
<b>Quantifying Results</b>	<p>This package will allow the agency to provide more development, education, and improvements to the nonmotorized boating community by increasing Other Funds services and supplies by \$42,500 and special payments by \$957,500 for a total of \$1 million total additional funding.</p>
<b>Revenue Sources</b>	<p>Waterway Access Permits.</p>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(4,448)	(176)	-	-	(4,624)
Unemployment Assessments	-	-	117	-	-	-	117
Mass Transit Tax	-	-	1,575	-	-	-	1,575
Vacancy Savings	-	-	(24,788)	(3,024)	-	-	(27,812)
<b>Total Personal Services</b>	-	-	<b>(\$27,544)</b>	<b>(\$3,200)</b>	-	-	<b>(\$30,744)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(27,544)	(3,200)	-	-	(30,744)
<b>Total Expenditures</b>	-	-	<b>(\$27,544)</b>	<b>(\$3,200)</b>	-	-	<b>(\$30,744)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	27,544	3,200	-	-	30,744
<b>Total Ending Balance</b>	-	-	<b>\$27,544</b>	<b>\$3,200</b>	-	-	<b>\$30,744</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	858	99	-	-	957
Out of State Travel	-	-	245	72	-	-	317
Employee Training	-	-	691	113	-	-	804
Office Expenses	-	-	460	226	-	-	686
Telecommunications	-	-	496	26	-	-	522
Publicity and Publications	-	-	139	66	-	-	205
IT Professional Services	-	-	244	-	-	-	244
Dues and Subscriptions	-	-	412	-	-	-	412
Other Services and Supplies	-	-	1,129	370	-	-	1,499
IT Expendable Property	-	-	852	172	-	-	1,024
<b>Total Services &amp; Supplies</b>	-	-	<b>\$5,526</b>	<b>\$1,144</b>	-	-	<b>\$6,670</b>
<b>Special Payments</b>							
Dist to Cities	-	-	89,765	5,154	-	-	94,919
Dist to Counties	-	-	126,683	66,166	-	-	192,849
Dist to Other Gov Unit	-	-	65,032	12,839	-	-	77,871
<b>Total Special Payments</b>	-	-	<b>\$281,480</b>	<b>\$84,159</b>	-	-	<b>\$365,639</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	287,006	85,303	-	-	372,309
<b>Total Expenditures</b>	-	-	<b>\$287,006</b>	<b>\$85,303</b>	-	-	<b>\$372,309</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(287,006)	(85,303)	-	-	(372,309)
<b>Total Ending Balance</b>	-	-	<b>(\$287,006)</b>	<b>(\$85,303)</b>	-	-	<b>(\$372,309)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,358	-	-	-	3,358
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,358</b>	-	-	-	<b>\$3,358</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,358	-	-	-	3,358
<b>Total Expenditures</b>	-	-	<b>\$3,358</b>	-	-	-	<b>\$3,358</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,358)	-	-	-	(3,358)
<b>Total Ending Balance</b>	-	-	<b>(\$3,358)</b>	-	-	-	<b>(\$3,358)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(35,351)	35,351	-	-	-
Empl. Rel. Bd. Assessments	-	-	(11)	11	-	-	-
Public Employees' Retire Cont	-	-	(7,438)	7,438	-	-	-
Social Security Taxes	-	-	(2,705)	2,705	-	-	-
Paid Family Medical Leave Insurance	-	-	(141)	141	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(5)	5	-	-	-
Flexible Benefits	-	-	(5,737)	5,737	-	-	-
<b>Total Personal Services</b>	-	-	<b>(\$51,388)</b>	<b>\$51,388</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	(51,388)	51,388	-	-	-
<b>Total Expenditures</b>	-	-	<b>(\$51,388)</b>	<b>\$51,388</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	51,388	(51,388)	-	-	-
<b>Total Ending Balance</b>	-	-	<b>\$51,388</b>	<b>(\$51,388)</b>	-	-	-

**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
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	(299,106)	-	-	(299,106)
<b>Total Special Payments</b>	-	-	-	<b>(\$299,106)</b>	-	-	<b>(\$299,106)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(299,106)	-	-	(299,106)
<b>Total Expenditures</b>	-	-	-	<b>(\$299,106)</b>	-	-	<b>(\$299,106)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	299,106	-	-	299,106
<b>Total Ending Balance</b>	-	-	-	<b>\$299,106</b>	-	-	<b>\$299,106</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Marine Board, Oregon State**  
**Pkg: 100 - Waterway Access Program Limitation Increase**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	10,000	-	-	-	10,000
Employee Training	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	1,500	-	-	-	1,500
IT Professional Services	-	-	15,000	-	-	-	15,000
Other Services and Supplies	-	-	10,000	-	-	-	10,000
IT Expendable Property	-	-	3,000	-	-	-	3,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$42,500</b>	-	-	-	<b>\$42,500</b>
<b>Special Payments</b>							
Dist to Cities	-	-	150,000	-	-	-	150,000
Dist to Counties	-	-	357,500	-	-	-	357,500
Dist to Other Gov Unit	-	-	200,000	-	-	-	200,000
Dist to Non-Gov Units	-	-	250,000	-	-	-	250,000
<b>Total Special Payments</b>	-	-	<b>\$957,500</b>	-	-	-	<b>\$957,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,000,000	-	-	-	1,000,000
<b>Total Expenditures</b>	-	-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Ending Balance</b>	-	-	<b>(\$1,000,000)</b>	-	-	-	<b>(\$1,000,000)</b>

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

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Waterway Access Permits*	Other	0210	\$ -	\$ -	\$ -	\$ 2,834,389	\$ 2,834,389	
Other Revenue	Other	0975	\$ 294,436	\$ 123,336	\$ 250,000	\$ 250,000	\$ 250,000	
Interest Revenue	Other	0605	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000	
Transfer In – Intrafund	Other	1010	\$ 8,071,794	\$ 9,229,977	\$ 9,405,552	\$ 8,637,657	\$ 8,637,657	
Transfer Out – Intrafund**	Other	2010	\$ -	\$ -	\$ -	\$ (890,962)	\$ (890,962)	
USFWS – CVA	Federal	0995	\$ 652,056	\$ 1,575,698	\$ 1,420,915	\$ 1,800,000	\$ 1,800,000	
USFWS - BIG	Federal	0995	\$ 390,566	\$ 750,000	\$ 904,783	\$ 400,000	\$ 400,000	
<b>Total</b>			<b>\$ 9,408,852</b>	<b>\$ 11,679,011</b>	<b>\$11,981,250</b>	<b>\$ 13,115,084</b>	<b>\$ 13,115,084</b>	

\*Waterway Access Permits will be recorded in Facility Programs beginning in the 2025-27 biennium.

\*\*Transfer Out – Intrafund represents Aquatic Invasive Species program revenue share from the sale of Waterway Access Permits.

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

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

Marine Board, Oregon State  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	-	-	-	2,834,389	2,834,389	-
Interest Income	-	-	-	84,000	84,000	-
Other Revenues	294,436	123,336	123,336	250,000	250,000	-
Transfer In - Intrafund	8,071,794	9,229,977	9,405,552	8,637,657	8,637,657	-
Transfer Out - Intrafund	-	-	-	(890,962)	(890,962)	-
<b>Total Other Funds</b>	<b>\$8,366,230</b>	<b>\$9,353,313</b>	<b>\$9,528,888</b>	<b>\$10,915,084</b>	<b>\$10,915,084</b>	-
<b>Federal Funds</b>						
Federal Funds	807,733	2,325,698	2,344,830	2,200,000	2,200,000	-
<b>Total Federal Funds</b>	<b>\$807,733</b>	<b>\$2,325,698</b>	<b>\$2,344,830</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	-

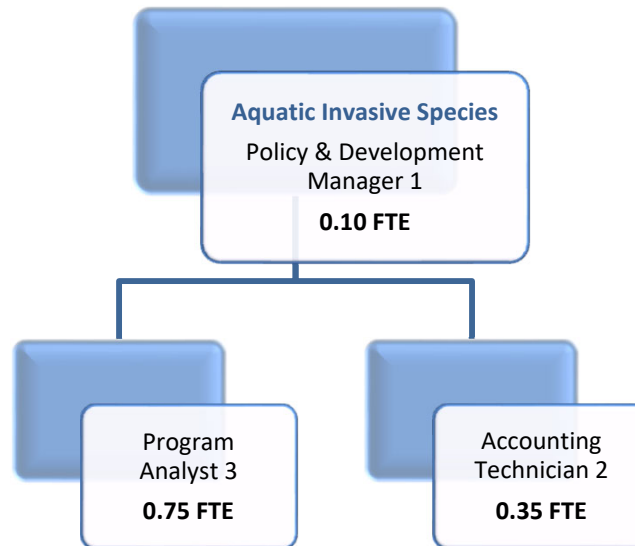


2025-27 Governor's Budget

**Aquatic Invasive Species Prevention  
Program**



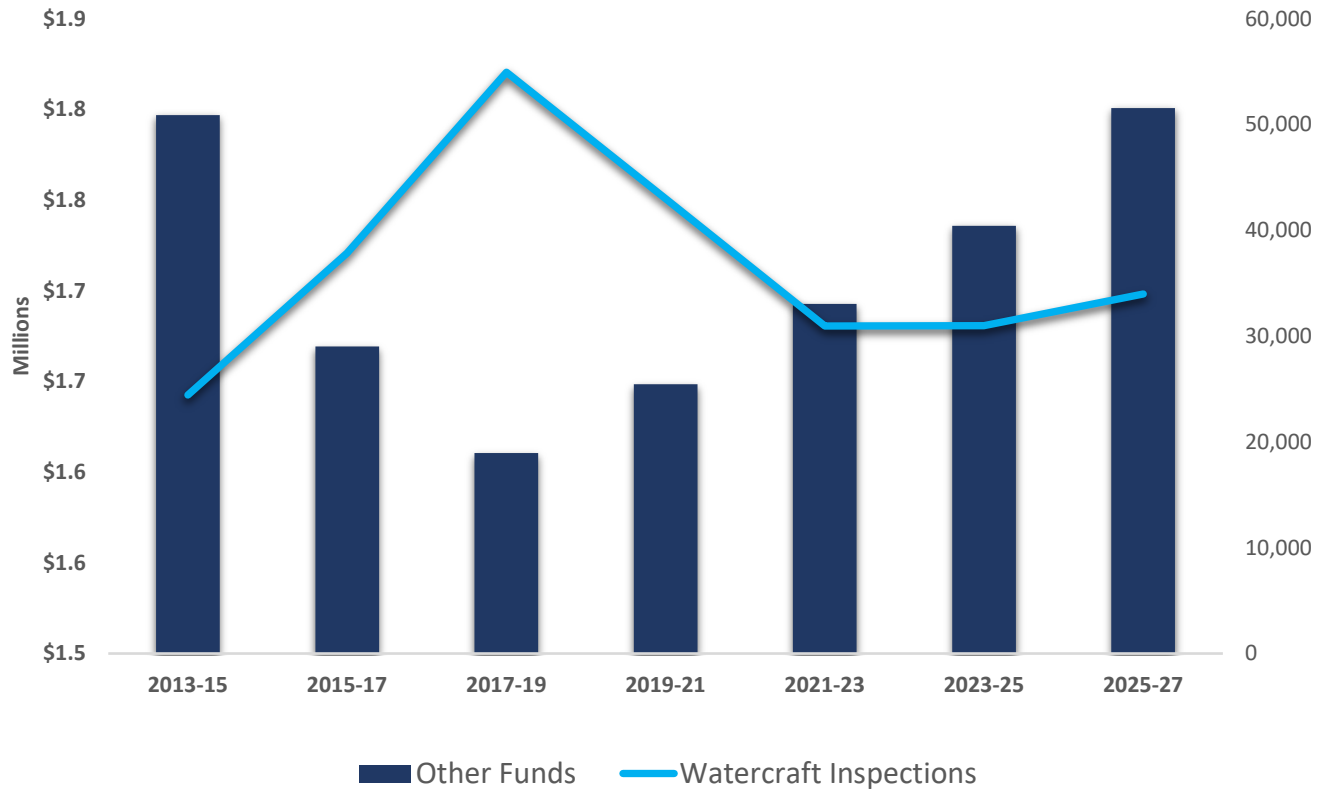
## 2025-27 Aquatic Invasive Species Organization Chart



**1.20 FTE Total**

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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



Agency Request

✓ **Governor's Budget**

Legislatively Adopted



# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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## Program Overview

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

## Program Funding Request

The Marine Board is requesting that the Aquatic Invasive Species Program be approved at the Continuing Service Level based on the 2023-25 Legislatively Approved Budget. This includes \$1,800,786 of Other Funds and 1.20 FTE. At this funding level the agency expects to inspect 17,000 boats at the boarder inspection stations.

## Program Description

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

The Oregon Department of Fish and Wildlife (ODFW) is the primary partner in the program, and they receive 56% of the budget to run the boat inspection stations. ODFW employees staff each station and are specifically trained and certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. County Sheriffs and State Police provide enforcement at the inspection stations and enforcement of the permit requirements. Other costs are for education and outreach materials, administration of the permitting system, and AIS coordination efforts with other state and federal entities.

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Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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## Program Justification and Link to 10-Year Outcome

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

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

## Program Performance

The primary activity supported by the program is highway boat inspections looking for watercraft transporting AIS. Six watercraft inspection teams are stationed near or at Oregon's southern, eastern, and northern borders. With the addition of federal funds from the Water Resources Development Act during the past several federal fiscal year cycles, ODFW has been able to expand the operations of the inspection stations annually. Watercraft inspections occur year-round at the Ashland and Ontario stations, but due to financial limitations, all other stations operate from May to September to correspond with the busy boating season and the time when most watercraft are transported. Also, it is important to note that during the first two years of the program the watercraft inspection stations were operating under the original law from 2009 that only allowed for voluntary inspections. In 2011, new legislation was passed that created a mandatory requirement that all watercrafts must stop at an inspection station when open. This requirement makes the program more effective and better able to protect Oregon against the spread of AIS and allows for more inspections to occur annually.

Agency Request

√ **Governor's Budget**

Legislatively Adopted

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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Year	Clean Boats	Dirty Boats	Total Inspected
2014	11,280	210	11,490
2015	12,672	281	12,953
2016	16,434	391	16,825
2017	20,727	299	21,026
2018	27,825	365	28,190
2019	26,373	396	26,769
2020	19,747	264	23,040
2021	19,747	239	19,982
2022	14,126	307	14,439
2023	16,092	327	16,528
2023-25*			31,000
2025-27*			34,000

\*Based on current KPM target measures

## Enabling Legislation/Program Authorization

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

## Funding Streams

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

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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

## Significant Proposed Program Changes from 2023-25

The Marine Board is not requesting any significant program changes for the Aquatic Invasive Species Program for the 2025-27 biennium and is requesting the program be maintained at the Current Service Level.

## Program Unit Narrative

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

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

Inspection stations are open, depending on location, from early spring to late fall at the primary southern, eastern, and northern highways entering the state. All boats entering the state, whether towed or carried, must stop at open inspection stations. ODFW staff inspect each boat for aquatic invasive species presence and will decontaminate as necessary. Each person is given a copy of the inspection form and released. The Marine Board funds county sheriff marine patrols, along with Oregon State Police, to staff inspection stations at set

Agency Request	✓	Governor's Budget	Legislatively Adopted
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# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

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intervals, for the purpose of enforcing the mandatory administrative check station by warning or citing those individuals who fail to stop. Marine law enforcement will also check boat operators for their Waterway Access Permit when they are conducting safety inspections or enforcement stops on waters across the state throughout the year.

Costs related to the inspection stations are the primary expense. Each station is staffed by ODFW seasonal employees certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. Boat permit materials, printing, signage for waterway access points, database management, and program administration are other costs. OSMB has significantly reduced administrative costs since the program was initiated. As of 2020, permits are now issued electronically, which further reduces administrative costs.

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

## Revenues & Expenditures

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

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

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

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 382,095	\$ -	\$ 382,095	
Services & Supplies	119,450	-	119,450	
Capital Outlay	-	-	-	
Special Payments	1,299,241	-	1,299,241	
<b>Subtotal</b>	<b>\$ 1,800,786</b>	<b>\$ -</b>	<b>\$ 1,800,786</b>	<b>1.20</b>

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

## Background & Trends

The permit fee that funds this program is directly tied to the number of registered boats and the number of nonmotorized boats 10' and longer. While participation in nonmotorized boating seems to be increasing, the number of registered motorized boats is decreasing.

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

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

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

# AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

---

## ESSENTIAL PACKAGES 010 - 060

- Purpose** Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2025-27 biennium, as well as changes in personal services not reflected in ORPICS.
- Essential Package 031 | Standard Inflation. To recognize the general increase of prices in expenditures.
- How Achieved** Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, exceptions are given by the DAS CFO office for small agencies (FTE 30.01 – 50.00 FTE) to use 1.5%. OSMB was approved for this exception. This package also applied 4.2% inflation to non-ORPICS personal services accounts.
- Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.2 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 6.8 for Professional Services.
- Staffing Impact** No staffing impact is foreseen.
- Quantifying Results** These packages maintain operations at the service level of the 2023-25 Legislatively Approved Budget and realign expenditures to better reflect program activity.
- Revenue Sources** Current revenues from registration \$5 fee, Waterway Access Permit sales, and out of state AIS permits.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(1,057)	-	-	-	(1,057)
Mass Transit Tax	-	-	184	-	-	-	184
Vacancy Savings	-	-	(3,735)	-	-	-	(3,735)
<b>Total Personal Services</b>	-	-	<b>(\$4,608)</b>	-	-	-	<b>(\$4,608)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,608)	-	-	-	(4,608)
<b>Total Expenditures</b>	-	-	<b>(\$4,608)</b>	-	-	-	<b>(\$4,608)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,608	-	-	-	4,608
<b>Total Ending Balance</b>	-	-	<b>\$4,608</b>	-	-	-	<b>\$4,608</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	98	-	-	-	98
Out of State Travel	-	-	182	-	-	-	182
Employee Training	-	-	26	-	-	-	26
Office Expenses	-	-	247	-	-	-	247
Telecommunications	-	-	91	-	-	-	91
Data Processing	-	-	138	-	-	-	138
Publicity and Publications	-	-	561	-	-	-	561
IT Professional Services	-	-	4,156	-	-	-	4,156
Other Services and Supplies	-	-	797	-	-	-	797
IT Expendable Property	-	-	44	-	-	-	44
<b>Total Services &amp; Supplies</b>	-	-	<b>\$6,340</b>	-	-	-	<b>\$6,340</b>
<b>Special Payments</b>							
Dist to Counties	-	-	7,227	-	-	-	7,227
Dist to Other Gov Unit	-	-	3,168	-	-	-	3,168
Spc Pmt to Police, Dept of State	-	-	1,680	-	-	-	1,680
<b>Total Special Payments</b>	-	-	<b>\$12,075</b>	-	-	-	<b>\$12,075</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	18,415	-	-	-	18,415
<b>Total Expenditures</b>	-	-	<b>\$18,415</b>	-	-	-	<b>\$18,415</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Marine Board, Oregon State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(18,415)	-	-	-	(18,415)
<b>Total Ending Balance</b>	-	-	<b>(\$18,415)</b>	-	-	-	<b>(\$18,415)</b>

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

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Aquatic Invasive Species	Other	0210	\$ 838,325	\$ 774,785	\$ 788,026	\$ 740,744	\$ 740,744	
Interest Income	Other	0605	\$ 53,165	\$ 20,190	\$ 137,000	\$ 94,000	\$ 94,000	
Other Revenue	Other	0975	\$ 13,176	\$ -	\$ -	\$ -	\$ -	
Transfer In – Intrafund*	Other	1010	\$ 856,406	\$ 1,125,086	\$ 1,125,086	\$ 890,962	\$ 890,962	
<b>Total</b>			<b>\$ 1,761,072</b>	<b>\$ 1,920,061</b>	<b>\$ 2,050,112</b>	<b>\$ 1,725,706</b>	<b>\$ 1,725,706</b>	

\*Transfer In – Intrafund represents Aquatic Invasive Species program revenue from the sale of Waterway Access Permits.

Agency Request

✓ **Governor's Budget**

Legislatively Adopted

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

Marine Board, Oregon State  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	838,325	774,785	774,785	740,744	740,744	-
Interest Income	53,165	20,190	20,190	94,000	94,000	-
Other Revenues	13,176	-	-	-	-	-
Transfer In - Intrafund	856,406	1,125,086	1,125,086	890,962	890,962	-
<b>Total Other Funds</b>	<b>\$1,761,072</b>	<b>\$1,920,061</b>	<b>\$1,920,061</b>	<b>\$1,725,706</b>	<b>\$1,725,706</b>	<b>-</b>



2025-27 Governor's Budget  
**Special Reports**

# Marine Board

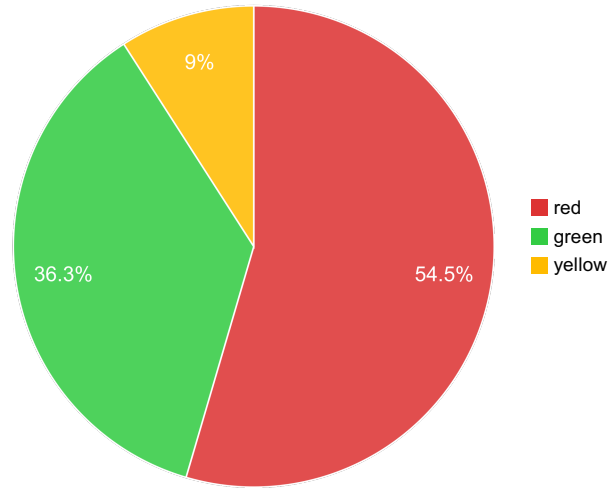
Annual Performance Progress Report

Reporting Year 2024

Published: 9/24/2024 10:39:52 AM

<b>KPM #</b>	<b>Approved Key Performance Measures (KPMs)</b>
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. -

<b>Proposal</b>	<b>Proposed Key Performance Measures (KPMs)</b>
Delete	Number of boat patrol hours conducted on the water. -
Delete	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -
Delete	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card -
Delete	Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. -
Delete	Ratio of matching funds from other sources to Marine Board funds. -
Delete	Average number of days it takes to process and award grant funds. -
Delete	Average number of days it takes to process requests for grant reimbursements. -
New	Boater Compliancy - The percentage of boater contacts that result in a determination that the boater is compliant.
New	Grant Funding and Technical Assistance for Improved Boating Access - Leveraging limited grant funding to maximize public boating access improvements and providing technical assistance to remove barriers for local, state, and federal agencies and Tribal Governments to complete boating access improvements.
New	Title Production Service Level - Percentage of title applications completed or sent deficiency notice within 60 days of application.

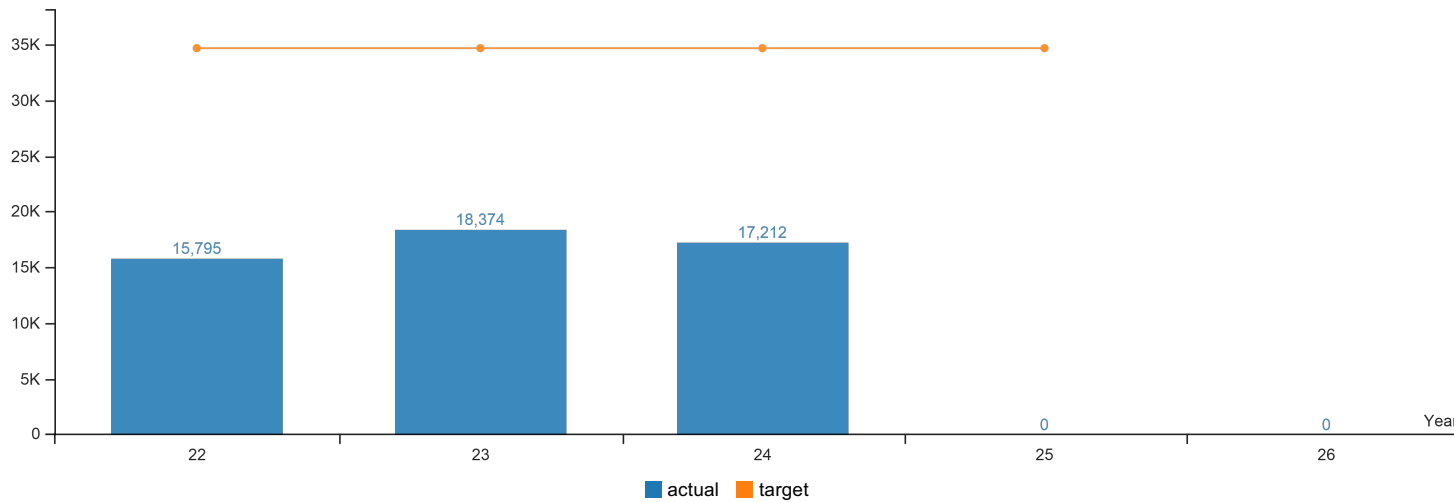


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	36.36%	9.09%	54.55%



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

\* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
<b>Number of Boat Patrol Hours Conducted on the Water</b>					
Actual	15,795	18,374	17,212		
Target	34,650	34,650	34,650	34,650	

**How Are We Doing**

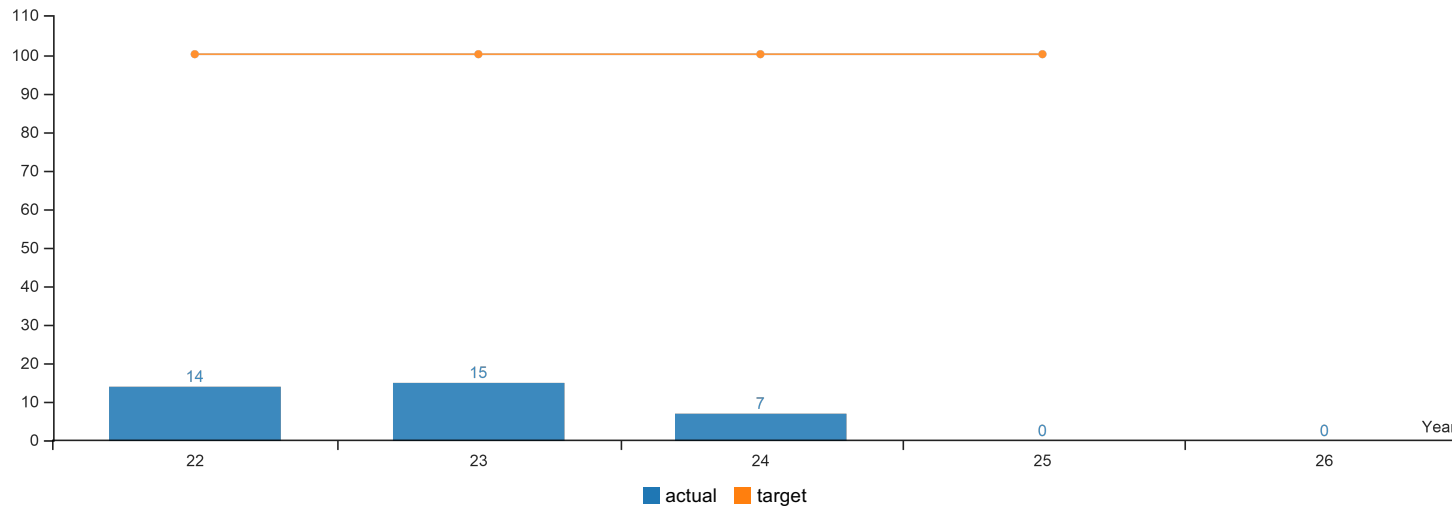
The agency Boating Safety Advocate program has supplemented education and outreach efforts on the water by deploying 6 inflatable kayaks on statewide waterways. This has provided the opportunity for on water education, safety interventions, and amplifying water safety messaging by paddling to the boaters, not waiting for the boaters to come to us for education and outreach.

**Factors Affecting Results**

The hour unit cost of water patrol has considerably increased due to inflation and consistent salary adjustments for law enforcement contracts. Furthermore the contracted law enforcement agencies have continued to increase necessary administrative hours along with additional robust training requirements.

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	2022	2023	2024	2025	2026
<b>Number of Boat Operators Arrested for Boating Under the Influence (BUII)</b>					
Actual	14	15	7		
Target	100	100	100	100	

#### How Are We Doing

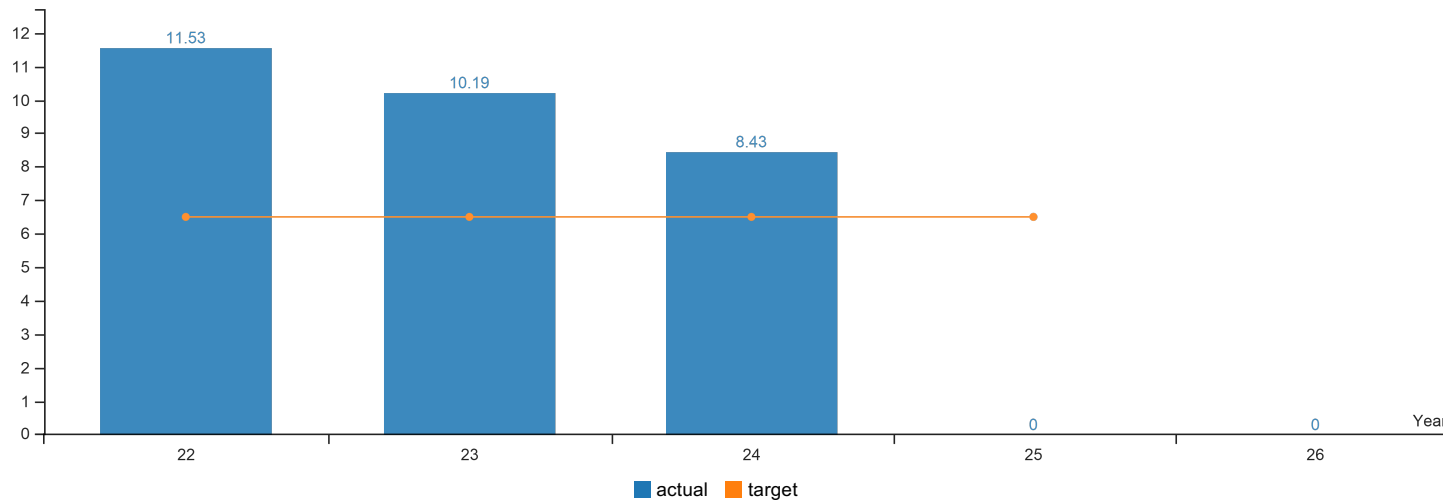
Oregon has seen a slight uptick in incidents and fatalities related to alcohol, however the overall mitigating factors has been consistent education on boating while intoxicated.

#### Factors Affecting Results

Though alcohol use on the water continues to be prevalent, the overall enforcement and prosecution efforts of boating while under the influence has been significantly impacted by competing legal and enforcement priorities.

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

\* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
<b>Boating Fatalities per 100,000 Registered Boats</b>					
Actual	11.53	10.19	8.43		
Target	6.50	6.50	6.50	6.50	

#### How Are We Doing

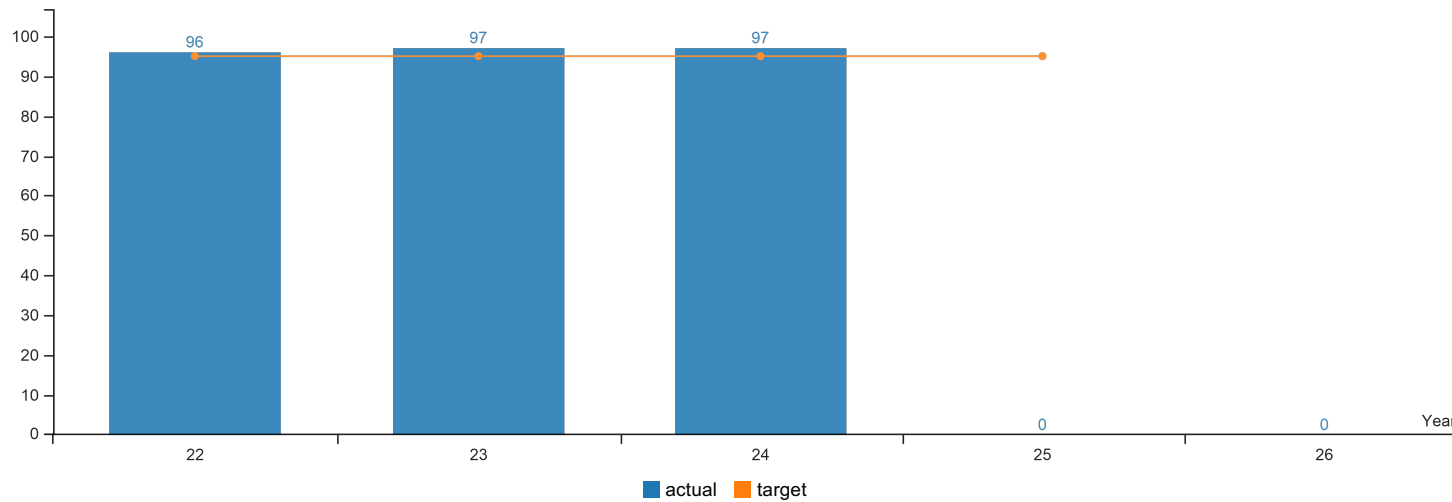
The growth in outdoor recreation has introduced thousands of new boaters to Oregon's waterways. As boating becomes more popular specifically in the paddlecraft category, the agency continues to adapt education and outreach efforts to beginner boaters focusing on wearing life jackets, obtaining a boating education card, and identifying the risks associated with boating.

#### Factors Affecting Results

The number of registered boats in the state continues to decline significantly, however the number of nonmotorized boats continues to exponentially increase. Boating fatalities includes motorized and nonmotorized, however registered boats only accounts for motorized. The number of nonmotorized fatalities continues to outpace motorized fatalities.

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	2022	2023	2024	2025	2026
<b>Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card</b>					
Actual	96%	97%	97%		
Target	95%	95%	95%	95%	

**How Are We Doing**

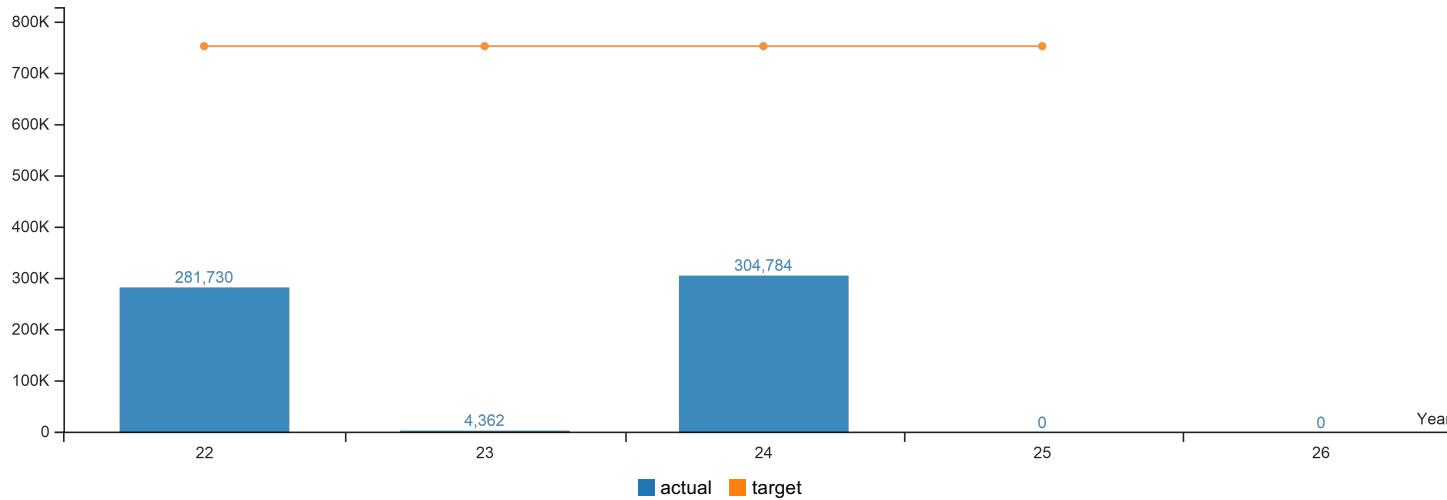
The mandatory Boater Education Card (BEC) compliance percentage remains high as obtaining the lifetime card is accessible in person at the agency, online, virtually, or in a classroom setting. The agency now has the Boat Oregon Classroom course available in 5 languages.

**Factors Affecting Results**

There is strong correlation of not having a boating education card and fatal incidents. There is no mandatory BEC requirement for nonmotorized, coincidentally nonmotorized make up a significant portion of incidents and fatalities during the reporting period. It should be noted that 85% of the boating fatalities in this reporting period did not have a BEC.

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	2022	2023	2024	2025	2026
<b>Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities</b>					
Actual	281,730	4,362	304,784		
Target	750,000	750,000	750,000	750,000	

#### How Are We Doing

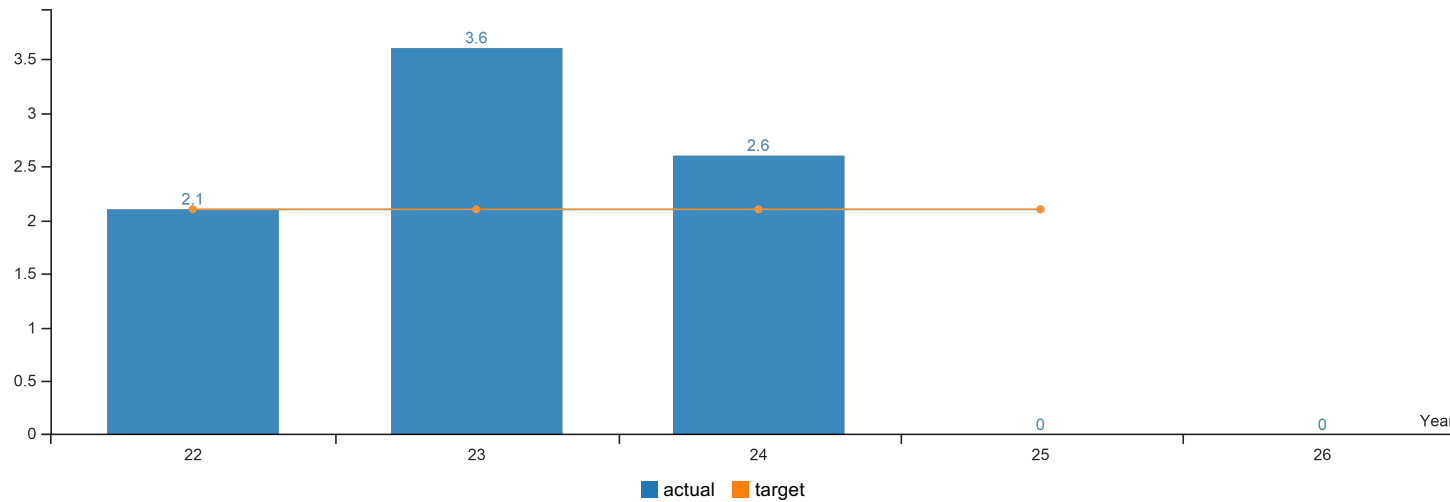
This was a better water year for many reservoirs and the majority of floating restrooms were able to be seasonally installed.

#### Factors Affecting Results

Grant recipients may request reimbursements per fiscal year or once at the end of the biennium. This flexibility means that gallon data does not align with the KPM target. Additionally the pumpout station monitoring system is outdated and no longer compatible with 5G cell coverage. This limits the amount of data we receive from grant recipients.

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	2022	2023	2024	2025	2026
<b>Ratio of Matching Funds from other Sources to Marine Board Funds</b>					
Actual	2.10	3.60	2.60		
Target	2.10	2.10	2.10	2.10	

**How Are We Doing**

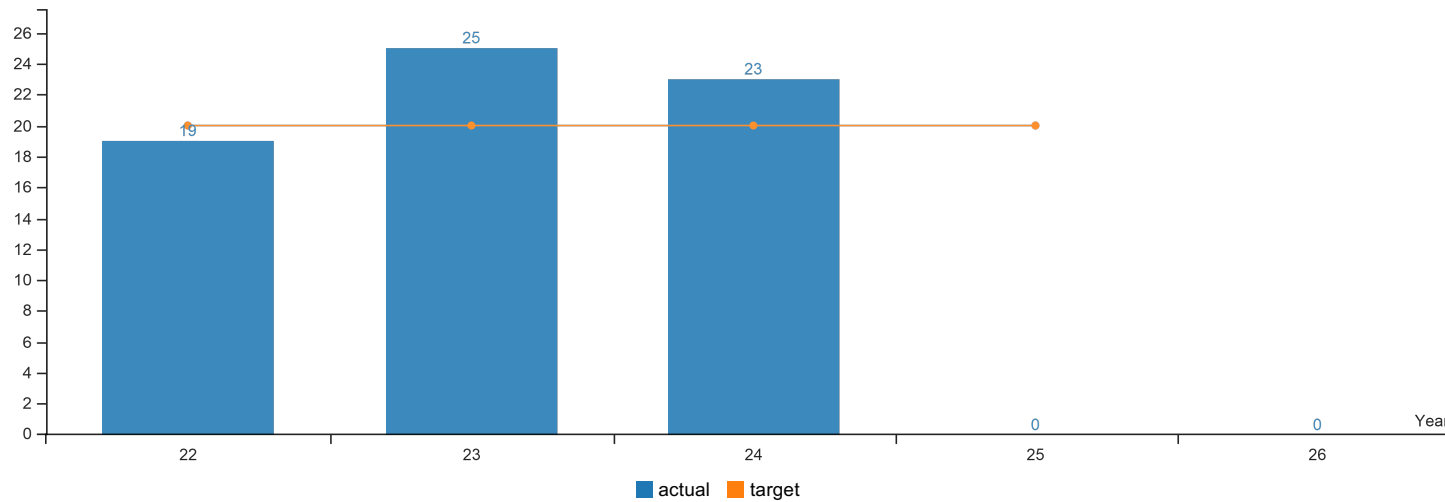
We have exceeded the target.

**Factors Affecting Results**

Grant applicants compete for funding and often will maximize the points available for matching resources.

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	2022	2023	2024	2025	2026
<b>Average Number of Days it takes to Process and Award Grant Funds</b>					
Actual	19	25	23		
Target	20	20	20	20	

**How Are We Doing**

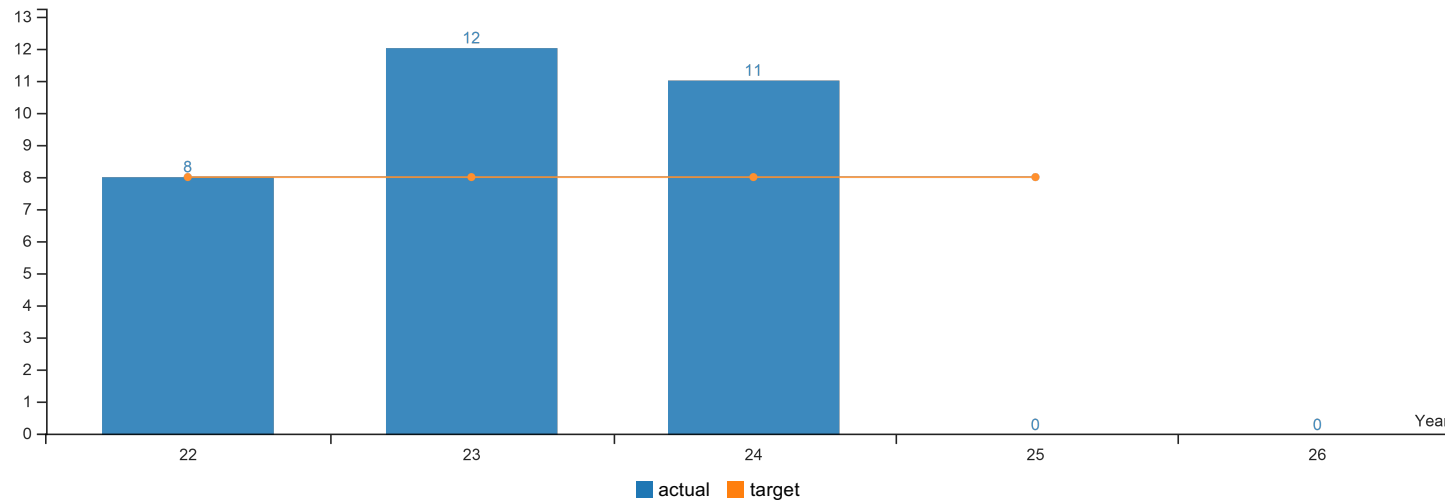
The number is slightly above the target.

**Factors Affecting Results**

Grants with federal funding take additional time to prepare and incorporate terms and conditions associated with the funding.

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	2022	2023	2024	2025	2026
<b>Average Number of Days it takes to Process Requests for Reimbursements</b>					
Actual	8	12	11		
Target	8	8	8	8	

**How Are We Doing**

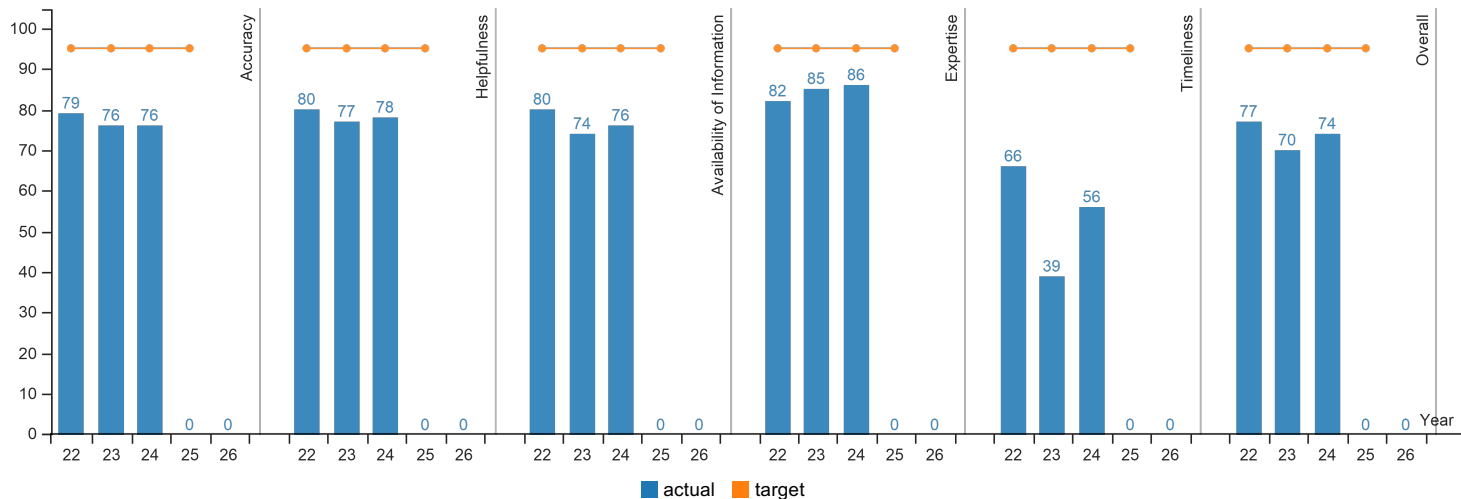
The number is slightly above the target.

**Factors Affecting Results**

Reimbursement requests with federal funding require additional time to review project and matching resource documentation.



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	2022	2023	2024	2025	2026
<b>Accuracy</b>					
Actual	79%	76%	76%		
Target	95%	95%	95%	95%	
<b>Helpfulness</b>					
Actual	80%	77%	78%		
Target	95%	95%	95%	95%	
<b>Availability of Information</b>					
Actual	80%	74%	76%		
Target	95%	95%	95%	95%	
<b>Expertise</b>					
Actual	82%	85%	86%		
Target	95%	95%	95%	95%	
<b>Timeliness</b>					
Actual	66%	39%	56%		
Target	95%	95%	95%	95%	
<b>Overall</b>					
Actual	77%	70%	74%		
Target	95%	95%	95%	95%	

How Are We Doing

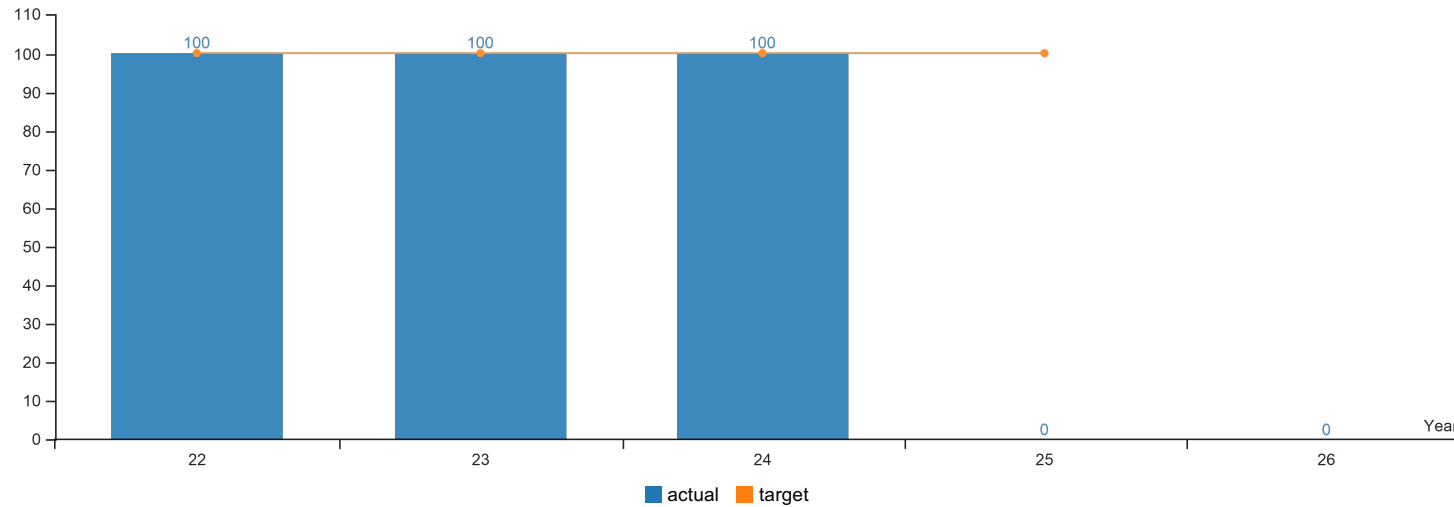
We are below the targets.

**Factors Affecting Results**

Results improved when a temporary employee was added to the Registrations unit for six months. Due to the limited funding the temp position was not extended.

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

\* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
<b>Percent of Best Management Practices met by the Board</b>					
Actual	100%	100%	100%		
Target	100%	100%	100%	100%	

**How Are We Doing**

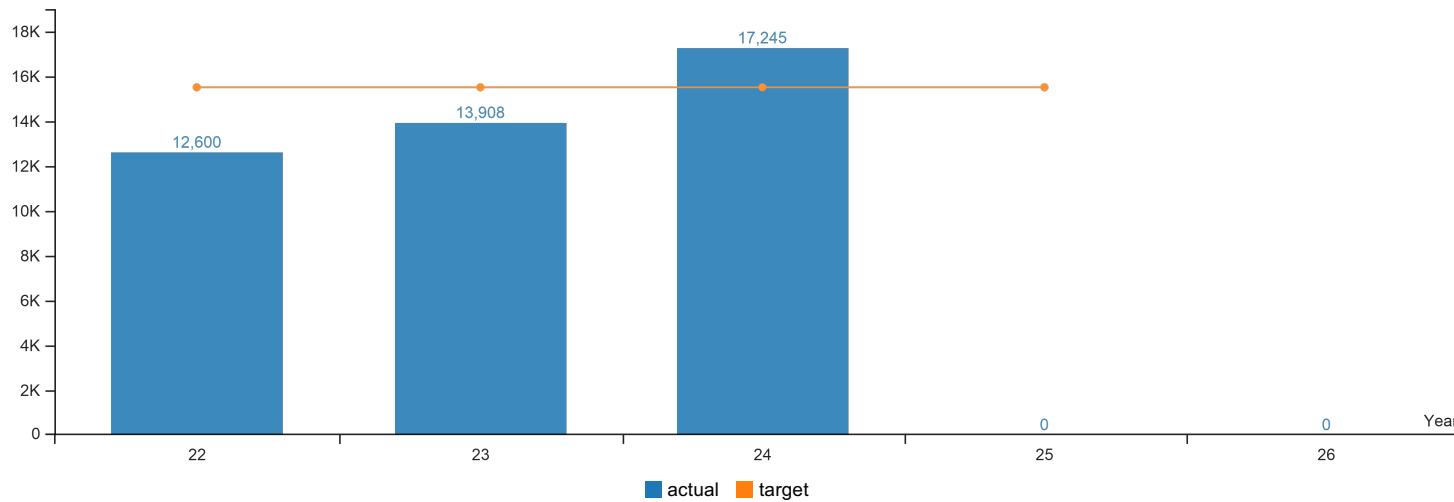
Meeting expectations.

**Factors Affecting Results**

Board reviews and monitors agency outreach, mission and has a clear communication channel to Director.

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	2022	2023	2024	2025	2026
<b>Number of inspections</b>					
Actual	12,600	13,908	17,245		
Target	15,500	15,500	15,500	15,500	

#### How Are We Doing

Results are as of 9/1/2024. Final results will be determined on December 31st 2024. We are currently exceeding target results.

#### Factors Affecting Results

Work is performed by ODFW, they were able to hire full seasonal crews so inspection numbers are more than target.

# Oregon State Marine Board

AFFIRMATIVE ACTION PLAN

July 1, 2025 – June 30, 2027



Larry Warren, Director  
435 Commercial Street NE #400  
Salem OR 97301  
(503) 378-2619

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## **Agency Overview**

The Marine Board has a long-standing tradition of serving Oregon Boaters. The agency is a resource for local governments, non-profits and private entities that provide services to recreational boaters. The agency was established in 1959 and has led recreational boating through significant changes to boating and natural resource policies over the last sixty years. As the agency looks out to the next decade of continued service, it is imperative that it continues to adapt to the changes boaters face.

## **Mission and Objectives**

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

Vision Statement: Boaters benefit as the Marine Board navigates change and growth of waterway use.

Agency Values:

- *Transparency:* We ensure agency information is available to the public through honest and collaborative engagement.
- *Trust and Credibility:* We communicate with authenticity, are accountable for our mistakes, seek to understand issues and find solutions with others.
- *Innovation:* We push ourselves to find solutions for tomorrow that are better than what we did yesterday.
- *Boating:* Our passion is the confluence of boating, innovation, tradition, safety and stewardship.
- *Diversity and Inclusion:* We are a culture where inclusivity is a reflex, not an initiative.

## **Agency Director**

The director and staff work under the headship of the Oregon State Marine Board. The agency's director is:

Larry Warren, Director  
Oregon State Marine Board  
435 Commercial St NE, Suite 400  
Salem, OR 97301  
(503) 378-2617

## **Governor's Policy Advisor**

The Marine Board is under the purview of the Natural Resources Office. The Governor's Natural Resources Policy Director is:

Geoff Huntington  
Natural Resources Office  
Governor's Office  
Salem, OR 97301  
(503) 689-5350



### Affirmative Action Representative

Garrett Klever, is the affirmative action representative of the Oregon State Marine Board.

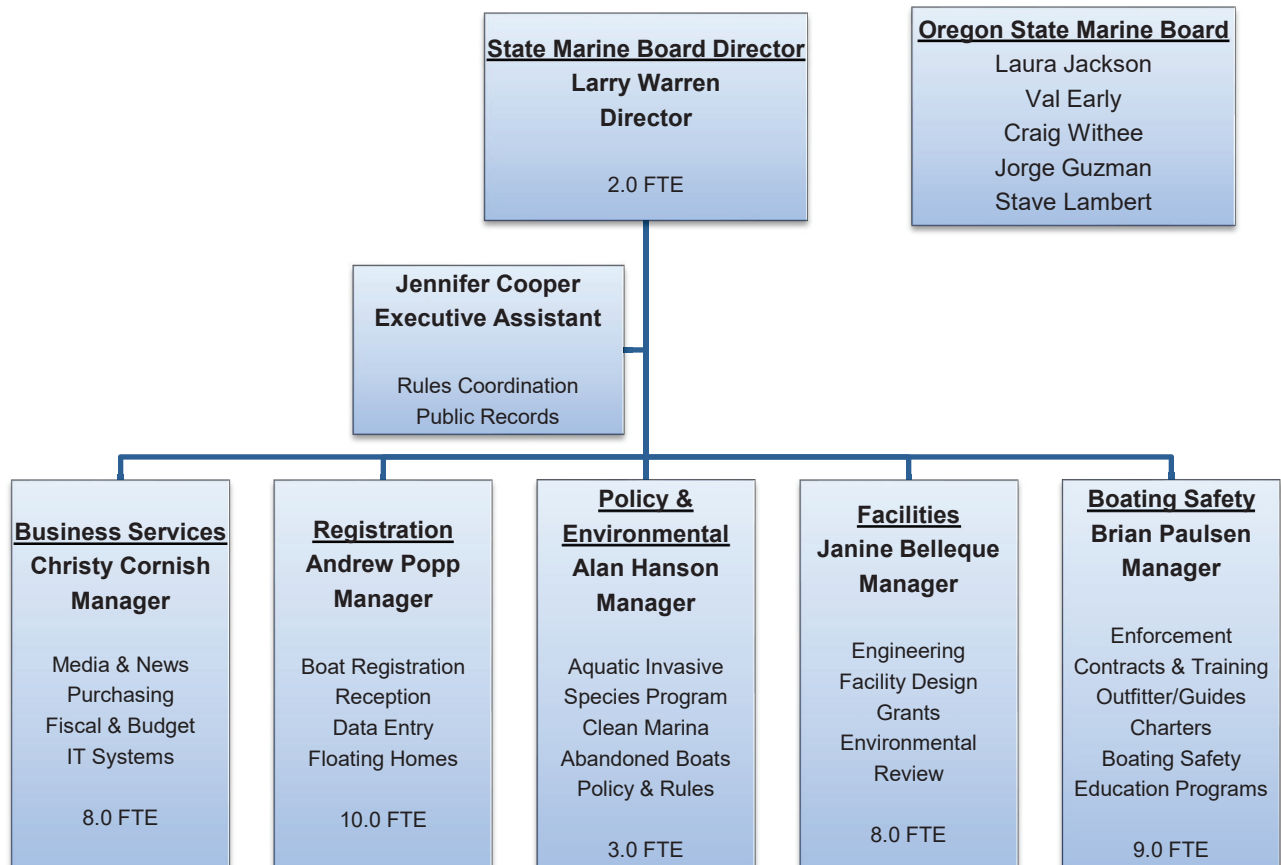
### Equity Leaders

The agency does not have a titled equity leader representative. The agency has no designated FTE with “diversity”, “inclusion” “access” or “equity” in their working title but all agency managers have diversity and inclusion duties identified in their position descriptions.

### Lead for COBID Contracting and Procurement

Sydney Purtzer, Procurement and Contract Specialist  
Oregon State Marine Board  
435 Commercial St NE, Suite 400  
Salem, OR 97301  
(503) 378-2728

### Agency Organizational Chart



## **Roles for Implementation of Affirmative Action Plan**

### **1. Responsibilities and Accountabilities**

#### **a. Director**

The Marine Board Director is responsible for agency management including Human Resource management and leadership in Diversity and Inclusion principles. The Director is rated on these assignments during his annual performance evaluation.

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 training, as requested.

#### **b. Management Staff**

The Marine Board has five sections/programs: Facilities, Boating Safety, Business Services, Registration and Policy & Environmental.

The Marine Board managers are responsible for promoting the Diversity and Inclusion and Affirmative Action goals and objectives of the agency. Responsibilities are outlined within individual position descriptions. Managers are required to promote the importance of a diverse and respectful workplace. Managers are asked to discuss the Affirmative Action Policy and Plan with their employees and reinforce Inclusion and Diversity concepts. These requirements are discussed as part of the quarterly performance reviews that each manager receives from the Director.

For the period of July 2025 through June 2027, as reported:

OSMB management will:

- Routinely discuss diversity and inclusion during staff meetings
- Ensure ADA guidelines are incorporated into facility design, education and outreach.
- Annually discuss affirmative action with each employee during one quarterly review.
- Educate new employees on the agency Affirmative Action and DEI plans as part of the onboarding process.
- Encourage staff to take training on DEI related topics.
- Apply DEI principles and practices throughout the recruitment cycle from intake to hire.

#### **c. Affirmative Action Representative**

The HR Business Partner, in the capacity of affirmative action representative:

- Reviews the draft Affirmative Action Plan prior to the director's approval and signature.
- Responds to agency ADA accommodation requests.

- Ensures Affirmative Action/EEO and ADA information is posted and properly displayed.
- Monitors progress toward affirmative action goals and reports progress to the director.
- Receives and investigates discrimination complaints in accordance within the agency's complaint procedure and forwards them to the director for appropriate action.

## **2023-2025 Biennium Affirmative Action Progress Report**

### **1. Progress Towards Strategies and Goals**

Hiring managers now begin each recruitment with an evaluation of the position description and desired attributes of the position. This information is used to work with the recruiter to create the opportunity for diverse candidates to apply.

The agency continues to promote job rotations, within the agency and other state agencies, to provide employees with the opportunity to learn different skills and assist them in upward mobility.

Managers have improved communication and awareness of the issues of Inclusion & Diversity through training and education for their employees. This is tracked through management team discussions and quarterly check ins.

### **2. Plan Alignment**

The agency Affirmative Action Plan, DEI Plan and Strategic Plan are all in alignment. These plans are often used in conjunction with each other and as points of reference when working on various other initiatives within the agency.

### **3. Leadership Evaluation Report**

All management staff receive quarterly performance reviews with the Director in which part of the discussion includes the affirmative action policy and plan and diversity and inclusion concepts.

All recruitments are reviewed by the Director to ensure that the affirmative action plan and policy are being followed.

The managers of the Marine Board will be held accountable for any increase in discrimination and harassment claims and will be evaluated on their efforts and accomplishments in promoting the respectful workplace, affirmative action and equal employment opportunity goals and objects of the agency.

To maintain accountability, managers position descriptions include a commitment to meeting affirmative action goals and maintaining a respectful workplace. Managers receive quarterly reviews where this standard is one of the items they are evaluated on. The Human Resource Business partner keeps the Director apprised of any investigations related to Affirmative Action and makes recommendations for corrective action when needed.

## **2025-2027 Biennium Affirmative Action Plan**

### **1. Agency Strategies and Goals**

### **a. Goals**

Hiring managers will begin each recruitment with an evaluation of the position description and desired attributes of the position. This information will be used to work with the recruiter to create the opportunity for diverse candidates to apply. As the conclusion of each recruitment, the hiring manager will discuss with their peer managers any barriers diverse candidates encountered in the process. This peer review will be utilized to look for solutions to remove barriers and ways to help build a pipeline for diverse candidates to be competitive in OSMB hiring processes.

The agency will continue to promote job rotations, in the agency and throughout the state agencies to provide employees the opportunity to learn different skills and assist them in up-ward mobility.

The Marine Board will encourage managers to improve communication and awareness on issues of Inclusion & Diversity through training and education for their employees.

To ensure a wider range of candidate selection, the Director has stated that direct appointments will only be used when our ability to deliver mission critical services, or legal obligations, that could jeopardize boating safety will be impacted.

The OSMB will track progress of strategies and goals for recruitment, selection, retention and employee engagement by comparing the annual data produced for the Affirmative Action report for changes in the diversity composition of the agency. This will be discussed at an Executive Leadership meeting to review and refine our recruitment, selection and retention strategies.

### **b. Implementation**

The Marine Board's goal is to enhance the staff's ability to work effectively with an increasingly diverse workforce and consumer population. The Marine Board will continue to encourage employees to pursue developmental and training opportunities. Implementation: on-going.

Affirmative Action Plan, EEO, and the Prohibition of Discrimination and Harassment Statements will be reviewed with all new hires. Employees will sign receipt of these policies. Implementation: on-going.

The Affirmative Action Policy Statement will be distributed to all staff on the shared drive and posted on the employee bulletin board. Implementation: on-going.

Consistent with the Marine Board's commitment to Diversity and Inclusion, Affirmative Action and Equal Employment Opportunity, a copy of the Diversity and Inclusion statement will be included on all job announcements. Implementation: on-going.

## **2. Strategies to Achieve the Affirmative Action Goals, Outcomes, Measures and Implementation**

### **a. Recruitment**

The Director occasionally attends college school of business events that focus on recruiting underserved communities. The Director meets with individuals exploring future career opportunities. He discusses everything from what types of work the state has, how to apply, how to network with state managers, to what to expect

during an interview. The agency engineers attend outreach events designed to enhance broader representation in the engineering field.

The agency will utilize state recruitment systems that are designed for accessibility and ease of access. Agency staff will be made aware that our assigned Human Resource Business Partner is available as a resource for them utilizing the system to apply for jobs.

Agency leadership attend annual diversity training and participate in statewide leadership training that frequently include diversity and equity as part of the course.

#### **b. Selection**

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.

Hiring managers will conduct hiring practices that create opportunities for everyone to be able to apply.

Utilize information from post hiring assessments to develop plans to reduce barriers and ensure opportunities exist for diverse applicants to apply for future vacancies.

#### **c. Retention**

The Marine Board provides equal opportunities for professional growth and career advancement for all employees (See Appendix A (VI) (p. 26)).

Managers work closely with staff to identify areas of career growth and needed skill enhancement. As needed, employees are encouraged to attend developmental-training courses, conferences and workshops, and apply for promotional opportunities and job rotations. This is done with the employee during their annual goal setting.

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.

Agency staff take annual training on preventing discrimination and harassment that is developed by the Department of Administrative Services. This training is assigned at the beginning of each year and is required to be completed by the end of each year. The agency maintains nearly 100% compliance with completing this training.

Ensure all OSMB employees are made aware of, and encouraged to attend, DEI training workshops.

#### **d. Employee Engagement**

Affirmative action and DEI responsibilities will be in every executive and manager's position description. These responsibilities will be reviewed annually as part of the manager's performance expectations.

The agency director will discuss the affirmative action plan and goals at a minimum of one all staff meeting a year.

New employees will receive information on the agencies Affirmative Action plan and resources for them if they have concerns about discrimination within 30 days of being hired.

During the first quarter of the annual review cycle, managers will remind staff of the resources available if they have concerns about discrimination.

The agency will maintain a value that supports Affirmative Action as one of its formally adopted values. Agency values are routinely discussed with staff and serve as the underpinning to our decision making.

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.

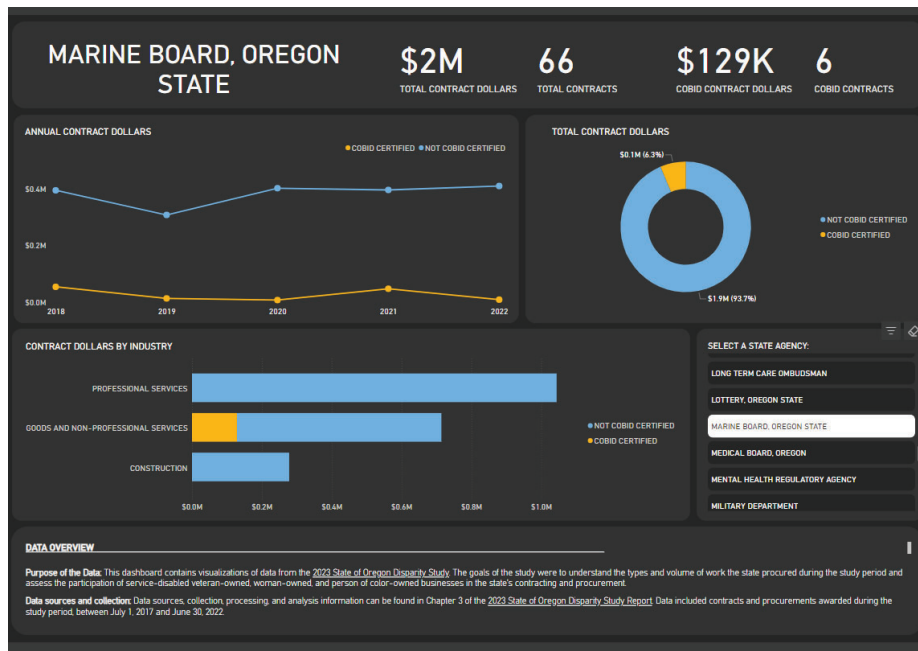
### Complaint Options

Persons, who believe they have been subjected to discrimination, either internally or externally, by the agency in violation of this plan, may file a complaint with the affirmative action representative within thirty (30) calendar days of the alleged act or upon knowledge of the occurrence. Complaint Forms are available from the affirmative action representative. The affirmative action representative will investigate and recommend a course of action to the agency director. The agency director will make a decision and take steps to remedy the situation as appropriate. Nothing in this policy precludes any person from filing a formal complaint in accordance with the appropriate state or federal regulators.

### Succession Plan

The Marine Board has a current Succession Plan.

### Status of Contracts to Minority Business (ORS 659A.015)



## **Appendix A - State Policy Documentation**

## Candidate Preference in Employment Policy



State HR Policy

<b>SUBJECT:</b> Candidate Preference in Employment	<b>NUMBER:</b> 40.055.04
<b>DIVISION:</b> Chief Human Resources Office	<b>EFFECTIVE DATE:</b> 01/01/2022

**APPROVED:** Signature on file with the Chief Human Resources Office

**POLICY STATEMENT:** Oregon state government applies preference to candidates in recruitment processes as outlined in law.

**AUTHORITY:** ORS 408.225 to 408.237, 240.306, 184.340, 284.771 to 284.801

**APPLICABILITY:** All employees, including temporary employees, according to provisions of state law.

**Resources:** Evaluation Tools; [www.oregon.gov/jobs/pages/veterans.aspx](http://www.oregon.gov/jobs/pages/veterans.aspx)

**DEFINITIONS:** Refer to State HR Policy 10.000.01, ORS 408.225 to 408.237 and ORS 284.771 to 284.801

### **POLICY:**

- (1) An appointing authority or designee administers this policy as the agency's policy.
- (2) Complying with candidate preference is mandatory. An agency must apply the appropriate candidate preference as outlined below.
- (3) Veterans' Preference
  - (a) Veterans' preference is applied whenever a competitive selection process is conducted including new hire, promotion, job rotation, developmental assignment, and temporary hires. Candidate preference is applied at every stage in the selection process.
  - (b) Qualifying for veterans' preference
    - (A) An agency awards veterans' preference points when an applicant:
      - (i) Submits all required application materials and follows application instructions; and
      - (ii) Meets all minimum qualifications and special qualifications of the position; and
      - (iii) Meets the requirements to qualify as a veteran or disabled veteran as defined by statute and submits military documents as verification:

**Veterans (qualifying for a 5-percentage preference)**

        - (I) A copy of the Certificate of Release or Discharge from Active Duty (DD214 or 215), or a letter from the U.S. Department of Veterans Affairs indicating the applicant receives a non-service-connected pension; or



- (II) Submits a certification indicating the applicant is expected to be discharged or released from active duty under honorable conditions not later than 120 days after the submission of the certification.

**Disabled Veterans (qualifying for a 10-percentage preference)**

- (III) A copy of form DD214 and a copy of a letter from the U.S. Department of Veterans Affairs indicating a disability rating unless the information is included on the DD214 or 215; or
- (IV) A copy of a letter from the U.S. Department of Veterans Affairs indicating the person is receiving service-connected compensation; or
- (V) Submits a certification indicating the applicant is expected to be medically separated from active duty under honorable conditions not later than 120 days after the submission of the certification.

- (B) For veterans' preference to apply, the agency must receive the military documents normally at time of application but no later than at the time of interview. Military documents should be submitted through the E-Recruit system.
- (C) Preference is applied when an unscored method, such as a pile system, is used.
- (D) Once an agency awards veteran preference and records it in the E-Recruit system, the military documents do not need to be submitted again.

(c) Screening veteran candidates

- (A) The hiring agency considers all of the following when determining the skills and attributes of the veteran applicant:
  - (i) Education
  - (ii) Work experience
  - (iii) Relevant life experience, i.e., experience where skills and attributes are obtained through unpaid activities such as volunteering or participating in an association or committee
  - (iv) Transferable skills, i.e., including skills obtained through military education or experience that substantially relate, directly or indirectly, to the position.
- (B) The hiring agency screens only for skills and attributes listed in the job posting.
- (C) The veteran must provide sufficient evidence in the requested application materials for the hiring agency to determine if the veteran possesses the qualifications, skills and attributes for the position.

(d) Interviewing veteran candidates

- (A) The hiring agency interviews all veteran candidates who:

- (i) Meet the evaluation criteria for an interview to be granted (after application of veteran's preference) as determined by the hiring agency; or
  - (ii) Meet all the required and requested skills and attributes listed in the job posting.
    - (I) If the veteran candidate does not meet criteria in (i, the agency must review the veteran's application materials for (ii).
  - (B) The hiring agency must document the reason if a veteran is not selected for an interview.
  - (C) Veterans from a pre-qualified list established by pre-employment tests who will be considered for hire from a ranked order do not have to be interviewed. Pre-qualified lists are typically established by law enforcement and fire protection agencies.
- (e) Applying veterans' preference throughout the selection process
- (A) Veterans' preference is applied at each stage of the selection process, including but not limited to an interview.
  - (B) A stage in the process occurs when two or more applicants are compared and one or more applicants are rejected for the position.
  - (C) Veterans' preference is applied on reference checks used as a tie-breaker or to distinguish between candidates. Veterans' preference does not apply when reference checks are conducted only on a top candidate to ensure suitability.
  - (D) The hiring agency may use a scored or unscored evaluation method.
    - (i) Scored evaluation method
      - (I) The applicable percentage (5 or 10) is calculated based on the total score possible and added to the applicant's total points
    - (ii) Unscored evaluation method
      - (I) Veterans will advance one level and disabled veterans will advance two levels.
      - (II) The hiring agency may choose the number of levels or rankings and define the levels and rankings such as:
        - a Sorting levels or piles (for example, "highly desirable," "substantially desirable," "moderately desirable," "possibly desirable," "not desirable")
        - b Ranking (comparing a candidate's skills and attributes to another candidate)
  - (E) The hiring agency may choose the evaluation criteria such as:
    - (i) Strengths and weaknesses
    - (ii) Competencies (skills and attributes)
    - (iii) Responses to interview questions
  - (F) The hiring agency must define and document the evaluation method and criteria.
- (f) Selection
- (A) An agency appoints a veteran applicant if at the final stage of the selection process the veteran is ranked equal to or higher than a non-veteran candidate.

- (B) A disabled veteran will be appointed over a veteran when deemed equal at the final stage of the selection process.

- (g) Veterans' rights

- (A) A veteran applicant who is not appointed to a position may make a written request for an explanation from the hiring agency.
- (B) The hiring agency must provide the reasons for not appointing the veteran, in writing.

- (4) Malheur County Residence Preference

- (a) Malheur County residence preference applies whenever a competitive selection process is conducted for a vacant position or for promotion

- (b) Malheur County residence preference applies to positions where the majority of work will be performed within 20 miles of the State of Oregon border and State of Idaho border, including but not limited to Ontario, Vale and Nyssa; an area in Oregon that is across the Oregon border from Weiser, Idaho; an area southwest of Vale for a distance of 10 miles; and Willow Creek and Brogan. This area is otherwise known as the Eastern Oregon Border Economic Development Region.

- (c) An agency awards Malheur County residence preference when an applicant:

- (A) Submits all required application materials and follows application instructions; and
- (B) Meets all minimum qualifications and special qualifications of the position; and
- (C) Primarily resides in Malheur County

- (d) Candidates may decline preference at the time of application.

- (e) Applying Malheur County residence preference throughout the selection process

- (A) Malheur County residence preference is applied at each stage of the selection process, including but not limited to an interview.
- (B) A stage in the process occurs when two or more applicants are compared and one or more applicants are rejected for the position.
- (C) Malheur County residence preference is applied on reference checks used as a tie-breaker or to distinguish between candidates. Preference does not apply when reference checks are conducted only on a top candidate to ensure suitability.

- (D) The hiring agency may use a scored or unscored evaluation method. At each stage of the application screening and recruitment process that result in a score,
  - (i) Five percentage preference points are calculated based on the total score possible and added to the applicant's total points
  - (ii) At each stage of the application screening and recruitment processes which do not result in a score, the candidate is moved up one rating at each step in the recruitment.

- (D) Malheur County residence preference is applied after any veteran's points are awarded.
- (E) A qualified resident shall be appointed if the results of the resident applicant's application examination, when combined with the resident applicant's preference percentage points, are equal to or higher than the results of an application examination for an applicant who is not a resident applicant.
- (F) A resident applicant who received preference and accepted the position must maintain residency in Malheur County for at least five consecutive years following the date on which the employment begins.
- (G) Failure to maintain residency in Malheur County for this period shall be considered a voluntary termination of the employment from the position.

Discrimination and Harassment Free Workplace Policy



State HR Policy

<b>SUBJECT:</b> Discrimination and Harassment Free Workplace	<b>NUMBER:</b> 50.010.01
<b>DIVISION:</b> Chief Human Resources Office	<b>EFFECTIVE DATE:</b> 01/01/2022
<b>APPROVED: Signature on file with the Chief Human Resources Office</b>	

**POLICY STATEMENT:**

Oregon state government as an employer is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

**AUTHORITY:**

ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; SB 726 (2019; to be added to ORS 659A), SB 479 (2019; to be added to ORS 243); 659A.029; 659A.030, 659A.082 and 659A.112; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

**APPLICABILITY:**

All employees, including limited duration and temporary employees, board and commission members, elected officials, volunteers, interns, others working in an agency, and prospective employees unless this policy conflicts with an applicable collective bargaining agreement.

**ATTACHMENTS:**

None

**DEFINITIONS:**

Also refer to State HR Policy 10.000.01, Definitions

**Collective Bargaining Agreement (CBA):** A written agreement between Oregon state government (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

**Complainant:** A person (or persons) allegedly subjected to, or who witnessed or observed discrimination, workplace harassment or sexual harassment and who files a complaint with their immediate supervisor, another manager, or the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office.

**Contractor:** An individual or business with whom Oregon state government has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

**Designated individual:** An individual designated by the agency who is responsible for receiving reports of discrimination, harassment or sexual assault.

**Discrimination:** Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee’s protected class status. (See also *Workplace Harassment*.)

**Employee:** Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. This definition includes board and commission members, and individuals who volunteer their services to state government.

**Higher Standard:** Applies to managers and supervisors. Managers/supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment free workplace. Managers/supervisors must exercise appropriate measures to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

**Non-disclosure agreement:** An agreement between the employer and employee not to disclose information related to complaints or personnel actions related to violations of the Statewide Discrimination and Harassment Free Workplace policy.

**Non-disparagement agreement:** An agreement between the employer and employee not to make negative statements about the other related to complaints or personnel actions related to violations of State HR Policy 50.010.01 (*Discrimination and Harassment Free Workplace*).

**Manager/Supervisor:** Those who supervise or have authority or influence to affect employment decisions.

**Protected Class Under Federal Law:** Race; color; national origin; sex (includes pregnancy- related conditions); religion; age (40 and older); disability; sexual orientation; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses military leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

**Protected Class Under Oregon State Law:** All federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; gender identity, whistleblower; expunged juvenile record; and any other protected class as defined by state law.

**Sexual Harassment:** Sexual harassment is unwelcome, unwanted or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- (1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- (2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted or offensive touching or physical contact of a sexual nature, such as closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments. (*See also Workplace Harassment.*)

**Sexual assault:** Unwanted conduct of a sexual nature that is inflicted upon a person or compelled through the use of physical force, manipulation, threat or intimidation; or a sexual offense has been threatened or committed as described in ORS 163.305 to 163.467 or 163.525. (*See also Workplace Harassment.*)

**Sexual Orientation under Oregon State Law:** An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

**Workplace Harassment:** Conduct that constitutes discrimination prohibited by ORS 659A.030, including conduct that constitutes sexual assault or that is prohibited by ORS 659A.082 or 659A.112.

**Workplace Intimidation:** Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Workplace intimidation may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of intimidation include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

**Volunteer:** Any individual who is performing work on behalf of Oregon state government or a state agency and is not paid for their service. This may include interns, externs and other categories of unpaid workers.

### **POLICY:**

Oregon state government is committed to a discrimination, harassment, and intimidation free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

- (1) **Workplace Harassment (Discrimination), Sexual Harassment, Sexual Assault, and Workplace Intimidation.** Oregon state government provides a work environment free from workplace harassment (unlawful discrimination) or workplace intimidation based on or because of an employee's protected class status. Additionally, Oregon state government provides a work environment free from sexual harassment.

Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment, workplace intimidation, sexual assault, or sexual harassment.

- (2) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment free workplace. Managers/supervisors must exercise appropriate measures to prevent and promptly correct any discrimination, workplace harassment, workplace intimidation, sexual assault, or sexual harassment they know about or should know about..
- (3) **Designated Individual.** Each agency shall designate an individual and an alternate who are responsible for receiving reports of prohibited conduct under this policy (discrimination, workplace harassment, sexual harassment, sexual assault, workplace intimidation or employment or settlement agreements containing prohibited provisions) occurring within the agency. Each agency must notify employees of who the agency designated individual and alternate are any time it is required to provide a copy of the Discrimination and Harassment Free Workplace policy to employees under this policy or whenever a new designated individual or alternate is selected. Agencies must inform the DAS Chief Human Resources Office (CHRO) who the agency has selected as the designated individual and alternate. CHRO will maintain a list of these individuals.
- (4) **Reporting.** Anyone who is subject to or aware of what they believe to be discrimination, workplace harassment, workplace intimidation, sexual harassment, sexual assault, or related employment or settlement agreements containing prohibited provisions should report that behavior to the designated individual or alternate.

Those individuals making a report of what they believe to be discrimination, workplace harassment, workplace intimidation, sexual harassment or sexual assault may also report that behavior to their immediate supervisor, another manager, or the agency, board, or commission human resources section, executive director, chair, or DAS CHRO.

A report of discrimination, workplace harassment, sexual harassment, workplace intimidation, or sexual assault is considered a complaint. Any supervisor or manager, or the agency, board, or commission human resources section, executive director, or chair receiving a complaint should promptly notify the agency's designated individual or alternate.

Upon receipt of a report of prohibited discrimination, workplace harassment, sexual harassment, workplace intimidation, or sexual assault, the designated individual or alternate shall provide a copy of this policy to the employee. The designated individual and alternate shall maintain appropriate records of all complaints.

- (a) A complaint may be made orally or in writing.
- (b) An oral or written complaint should contain the following:
  - (A) The name of the complainant and the name of the person that was subjected to the discrimination, workplace harassment, sexual harassment, workplace intimidation, or sexual assault if they are not the same person.
  - (B) the names of all parties involved, including witnesses.



- (C) A specific and detailed description of the conduct or action the employee believes constitutes discrimination, workplace harassment, sexual harassment, workplace intimidation or sexual assault;
  - (D) The date or time period in which the alleged conduct occurred.
  - (E) A description of the desired remedy.
- (c) A report should be made to the designated individual within five (5) years of the occurrence; however, failure to report within five years does not remove the agency's responsibility for coordinating and conducting an investigation.
- (5) **Other Reporting Options.**
- (1) Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA; a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC); or if applicable, the U.S. Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.
  - (2) A complaint filed with BOLI alleging an unlawful employment practice as described in ORS 659A.030, 659A.082 to 659A.865, 659A.112 or section 2 of SB726 (2019) must be filed no later than five years after the occurrence of the alleged unlawful employment practice.
  - (3) Nothing in this policy prevents any person from seeking remedy under any other available law, whether civil or criminal.
  - (4) An employee or claimant must provide advance notice of claim against the employer as required by ORS 30.275.
- (6) **Filing a report with the U.S. Department of Labor (USDOL) Civil Rights Center.** An employee whose agency receives federal financial assistance from the U.S. Department of Labor under the Workforce Innovation and Opportunity Act, Mine Safety and Health Administration, Occupational Safety and Health Administration, or Veterans' Employment and Training Service, may file a complaint with the State of Oregon Equal Opportunity Officer or directly through the USDOL Civil Rights Center. The complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.
- (7) **Investigation.** The agency designated individual or alternate will notify the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office as applicable, to coordinate and conduct, or delegate responsibility for coordinating and conducting, an investigation.
- (a) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
  - (b) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
  - (c) To the extent possible, the agency will handle complaints in a discreet and confidential manner.
  - (d) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

- (e) The agency, board, or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment, sexual harassment, workplace intimidation or sexual assault will not be tolerated.
- (f) The agency, board, or commission will notify the complainant and the accused when the investigation is concluded.
- (g) Immediate and appropriate action will be taken if a complaint is substantiated.
- (h) The agency, board, or commission will inform the complainant if any part of a complaint is substantiated and action has been taken. The complainant will not be given the specifics of the action.
- (i) The complainant and the accused will be notified by the agency, board, or commission if a complaint is not substantiated.
- (j) Unless the victim has signed a waiver of the employer's responsibility to conduct follow up contacts with the victim, the employer shall follow up with the victim of the alleged workplace harassment once every three months for the 12 (twelve) calendar months following the date on which the employer received a report of workplace harassment to determine whether the alleged harassment has stopped or if the victim has experienced retaliation.

**(8) Documentation.**

- (A) Any of the individuals or entities outlined in (1)(4) that receive reports of discrimination, workplace harassment, workplace intimidation, sexual harassment, sexual assault, or related employment or settlement agreements containing prohibited provisions must document such reports.
- (B) Any supervisor, manager or employee who observes or experiences what they believe to be incidents of discrimination, workplace harassment, workplace intimidation, sexual harassment, or sexual assault should also document such incidents.
- (C) Agencies must maintain records of workplace harassment including;
  - i. The date of the incident.
  - ii. The date the complaint was received by the designated individual or alternate.
  - iii. The dates the investigation was started and closed.
  - iv. The investigation report.
  - v. The outcome of the investigation and any actions taken by the agency.
  - vi. The dates the agency followed up with the victim, or a signed waiver of the employer's responsibility to conduct follow up contacts with the victim.

**(9) Penalties.** Conduct in violation of this policy will not be tolerated.

- (a) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
- (b) State temporary employees and volunteers who engage in conduct that violates this policy may be subject to termination of their working or volunteer relationship with the agency, board, or commission.

- (c) An agency, board, or commission may be liable for discrimination, workplace harassment sexual harassment, workplace intimidation or sexual assault if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
- (d) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.

(10) **Prohibited employment or settlement agreements.**

(A) Agencies may not require, coerce, or enter into an agreement with an employee or prospective employee, as a condition of employment, continued employment, promotion, compensation or the receipt of benefits, that contains a nondisclosure provision, a non-disparagement provision or any other provision that has the purpose or effect of preventing the employee from disclosing or discussing conduct that:

- i. Constitutes discrimination prohibited by ORS 659A.030, including conduct that constitutes sexual assault; or
- ii. Constitutes discrimination prohibited by ORS 659A.082 or 659A.112; and(b)(A) that occurred between employees or between an employer and an employee in the workplace or at a work-related event that is off the employment premises and coordinated by or through the employer; or
- iii. Occurred between an employer and an employee off the employment premises.

(B) **Exceptions:**

- i. An agency may enter into a settlement, separation or severance agreement that includes one or more of the following, only when an employee claiming to be aggrieved by conduct described under section (10)(A) of this policy requests to enter into the agreement:
  - 1. A provision described in section (10)(A) of this policy,
  - 2. A provision that prevents the disclosure of factual information relating to a claim of discrimination or conduct that constitutes sexual assault; or
  - 3. A no-rehire provision that prohibits the employee from seeking re-employment with the employer as a term or condition of the agreement.
- ii. An agreement entered into under subsection (i) of this section must provide the employee at least seven days after executing the agreement to revoke the agreement.
- iii. The agreement may not become effective until after the revocation period has expired.
- iv. If an employer makes a good faith determination that an employee has engaged in conduct prohibited by ORS 659A.030, including sexual assault, conduct prohibited by ORS659A.082 or 659A.112, or conduct prohibited by this section, the employer may enter into a settlement, separation or severance agreement that includes one or more of the following:
  - 1. A provision described in section (10)(A) of this policy;
  - 2. A provision that prevents the disclosure of factual information that relates to a claim of discrimination or conduct that conduct that constitutes sexual assault; or
  - 3. A no-rehire provision that prohibits the employee from seeking re-employment with the employer as a term or condition of the agreement.
- v. For violations that occur after October 1, 2020, an employee may file a complaint under ORS 659A.820 for violations of this section and may bring a civil action under ORS 659A.885 and recover relief as provided by ORS 659A.885(1) to (3).
- vi. This section does not apply to an employee who is tasked by law to receive confidential or privileged reports of discrimination, sexual assault or harassment

(11) A victim of workplace harassment may voluntarily disclose information regarding an incident of workplace harassment that involves the victim.

(12) **Resources.** Individuals who believe they are the victim of workplace harassment should contact their immediate supervisor, another manager, or the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office for information related to legal resources, counseling, and support services, including the employee assistance program.

(13) **Retaliation.** This policy prohibits retaliation against anyone who files a complaint, participates in an investigation, or reports observing discrimination, workplace harassment, workplace intimidation, sexual assault, or sexual harassment.

(a) Anyone who believes they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, or the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office as applicable. Complaints of retaliation will be investigated promptly.

(b) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(c) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board, or commission

**(14) Policy Notification.**

(A) An employer shall:

(i) Make the policy available to employees within the workplace;

(ii) Provide a copy of the policy to each employee at the time of hire and in any orientation materials provided to the employee at the time of hire; and

(iii) Require any supervisor or individual who is designated by the employer to receive complaints to provide a copy of the policy to an employee at the time that the employee discloses information regarding prohibited discrimination, harassment, intimidation or sexual assault.

(B) All employees including board/commission members, state temporary employees, and volunteers shall:

i. Be required to complete harassment and discrimination training upon their initial hire or appointment, and annually thereafter.

ii. Be given directions to read the policy.

iii. Be provided an opportunity to ask questions and have their questions answered. Questions regarding this policy may be directed to the employee's immediate supervisor, another manager, or the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office as applicable.

**Discrimination and Harassment Free Workplace**

**50.010.01**

Sign an acknowledgement indicating the employee has read the policy and had the opportunity to ask questions. The agency, board or commission must keep signed acknowledgements on file, or use an electronic acknowledgment system to comply with this requirement.

**ADA and Reasonable Accommodation in Employment**



**STATE HR POLICY**

<b>SUBJECT:</b> ADA and Reasonable Accommodation in Employment	<b>NUMBER:</b> 50.020.10
<b>DIVISION:</b> Chief Human Resources Office	<b>EFFECTIVE DATE:</b> 11/05/2019

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**APPROVED: Signature on file with the Chief Human Resources Office**

**POLICY STATEMENT:**

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

**AUTHORITY:**

ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

**APPLICABILITY:**

This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

**ATTACHMENTS:**

ADA Accommodation Tool Kit

**DEFINITIONS:**

Also refer to State HR Policy 10.000.01, Definitions.

The following definitions apply to terms referenced in this policy and its attachments:

**Americans with Disabilities Act (ADA):** The ADA is a federal civil rights statute that removes barriers preventing qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

**Essential Functions:** These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

**Individual with a Disability:** This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such impairment.
- A person regarded as having such impairment.

**Major Life Activities:** This term means the basic activities the average person in the general population can perform with little or no difficulty. These include, but are not limited to: breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; and working (working in general, not the ability to perform a specific job). The term also includes, but is not limited to, "major bodily functions," such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine and reproductive functions.

**Physical or Mental Impairment:** This term refers to any of the following:

- A physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive.
- A mental or psychological disorder including, but not limited to, intellectual disability, organic brain syndrome, emotional or mental illness or specific learning disability.
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV or alcoholism.
- Any other physical or mental impairment listed under the ADA.

**Qualified Person:** This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold a position.

"Qualified person" does not include people who currently engage in illegal drug use. However, persons who are currently enrolled in, or who have completed a rehabilitation program, and who continue to abstain from illegal drug use may qualify.

**Reasonable Accommodation:** This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or to enjoy the benefits and privileges of employment equal to those enjoyed by employees without disabilities.

“Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that a person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

#### **Accommodations for Pregnancy, Childbirth or a Related Medical Condition**

“Reasonable accommodation” includes accommodations or adjustments made for pregnancy, childbirth, or a related medical condition including, but not limited to, lactation. Reasonable accommodations for purposes of pregnancy, childbirth or a related medical condition may include, but are not limited to:

- (1) Acquisition or modification of equipment or devices.
- (2) More frequent or longer break periods or periodic rest.
- (3) Assistance with manual labor.
- (4) Modification of work schedules or job assignments.

**Undue Hardship:** This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed.
- The agency’s size and financial resources and the employee’s official worksite.
- The agency’s operation, structure, functions and geographic separateness.
- The agency’s administrative or fiscal relationship to the facility responding to the accommodation request and to any other state agencies in the facility.
- The impact of the accommodation on the operation of the agency or its facility.



**POLICY:**

- (1) Each state agency director or authorized designee administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
  - (a) Each agency identifies an ADA coordinator to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
  - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective. Agencies will acknowledge in writing all written requests for accommodations within seven calendar days from the date of receipt.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation. With regard to pregnancy, childbirth or a related medical condition, the agency must not require an employee to accept a reasonable accommodation that is unnecessary for the employee to perform the essential duties of the job or to accept a reasonable accommodation if the employee does not have a known limitation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested or was previously accommodated under the ADA.
- (8) **Policy Notification.**
  - (A) Agencies will ensure information regarding ADA and agency-specific procedures for requesting an accommodation are readily accessible to employees via bulletin boards and/or a public website or intranet.
  - (B) Agencies shall post signs that inform employees of the employment protections under ORS 659A, including the right to be free from discrimination because of pregnancy, childbirth and related medical conditions, and the right to reasonable accommodation. Agencies shall post the signs in a conspicuous and accessible location in or about the premises where employees work.

- (i) In addition to posting signs, agencies shall provide a written copy of the notice to:
  - (1) New employees, at the time of hire.
  - (2) Existing employees, within 180 days after the effective date of this policy.
  - (3) Any employee who informs the agency of the employee's pregnancy, within 10 days after the employer receives the information.

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### Chief Human Resources Office - Chapter 105

#### Division 40 FILLING POSITIONS

105-040-0001

##### Equal Employment Opportunity and Affirmative Action

(1) Oregon State Government is committed to achieving a workforce that represents the diversity of the Oregon community and being a leader in providing its citizens with fair and equal employment opportunities. Accordingly:

(a) State agency heads shall ensure:

(A) Equal employment opportunities are afforded to all applicants and employees by making non-discriminatory employment related decisions;

(B) Employment practices shall be in compliance with the state's Affirmative Action Guidelines, state and federal laws to:

(i) Promote good faith efforts to achieve established affirmative action objectives; and

(ii) Take proactive steps to develop diverse applicant pools for position vacancies.

(b) The Department of Administrative Services (DAS) shall:

(A) Maintain an automated affirmative action tracking system which uses a uniform methodology for communicating affirmative action objectives for each state agency.

(B) Produce periodic reports showing Oregon State Government's progress toward achieving established affirmative action objectives identified by the Chief Human Resources Office at DAS and the Governor's Office of Diversity and Inclusion.

(c) Persons, who believe they have been subjected to discrimination by an agency in violation of this rule, may file a complaint with the agency's affirmative action representative within 365 calendar days of the alleged act or upon knowledge of the occurrence.

(2) Employment related decisions include, but are not limited to:

(a) Hiring,

(b) Promotion,

(c) Demotion,

(d) Transfer,

(e) Termination,

(f) Layoff,

(g) Training,

(h) Compensation,

(i) Benefits, and

(j) Performance evaluations;

(3) Diverse applicant pools are developed by using proactive outreach strategies.

(4) This rule does not preclude any person from filing a formal complaint in accordance with a collective bargaining agreement, or with appropriate state or federal agency under the applicable law.

**Statutory/Other Authority:** ORS 184.340, 240.145 & 240.250

**Statutes/Other Implemented:** ORS 240.306 & 659A.012 - 659A.015

**History:**

CHRO 2-2016, f. 6-22-16, cert. ef. 7-1-16

HRSD 2-2008, f. & cert. ef. 11-4-08

HRSD 11-2003, f. 7-15-03, cert. ef. 7-21-03

PD 2-1994, f. & cert. ef. 8-1-94

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**EXECUTIVE ORDER NO. 22-11**

**RELATING TO AFFIRMATIVE ACTION, EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, EQUITY, AND INCLUSION**

On January 26, 2005, Governor Kulongoski issued Executive Order 05-01, relating to affirmative action. That Executive Order directed Agency Directors and Administrators to review and discuss their affirmative action plans, to initiate training on affirmative action issues, including affirmative action responsibilities in key job descriptions, and to conduct Cultural Competency Assessment and training.

Since the issuance of Executive Order 05-01, Amendment 08-18, Amendment 16-09 and Amendment 17-11, state agencies have met with the Office of Cultural Change (OCC) and the Governor's Office (GO) to review and discuss their affirmative action plans. The Department of Administrative Services (DAS) has completed an audit of position descriptions for the inclusion of affirmative action duties and DAS has shared audit results with the OCC and GO. The Governor and agency leadership have pledged their commitment to prioritize equity in their work. As a result, a bold and executable Diversity, Equity, and Inclusion (DEI) Action Plan was created. The DEI Action Plan was designed to guide efforts of the state enterprise to dismantle racism and establish a shared understanding. It is intended to complement agencies' existing equity initiatives and provide guidance to agencies early in their journey and thread the collective equity initiatives across the state.

Significant gains have been made, and there is more work to be done. The State of Oregon remains committed to every person's right to work and advance on the basis of knowledge, skills, ability and professional experience. In order to continue implementation of the goals and policies set forth in Executive Order 05-01, 08-18, 16-09, and 17-11, I extend these orders as follows:

**NOW THEREFORE, IT IS HEREBY DIRECTED AND ORDERED:**

1. The OCC, GO, each Agency Director and Administrator shall review and discuss each agency's affirmative action plan and affirmative action goals to improve hiring and developmental opportunities.
2. To continue the State of Oregon's progress in promotion of Diversity, Equity, and Inclusion in the workplace, and the elimination of effects of past and present discrimination, intended or unintended, Agency Directors and Administrators shall:



**EXECUTIVE ORDER NO. 22-11**  
**PAGE TWO**

- a. Provide ongoing leadership in implementing each agency's affirmative action plan;
- b. Ensure incorporation of affirmative action, diversity, equity, and inclusion responsibilities in executive and/or management job descriptions;
- c. Ensure agencies fulfill their affirmative action responsibilities by requiring directors, administrators, managers, and coordinators of DEI, affirmative action, and equal employment opportunity, attend all OCC and GO meetings to assist Affirmative Action Representatives. Agencies will annually submit the name of agency Affirmative Action Representative and immediately inform the OCC if the representative is changed;
- d. Post each agency's affirmative action plan policy statement and diversity and inclusion statement in a clearly visible area on agency's internal and external websites. The policy statement shall include the name and contact information for the agency's Affirmative Action Representative;
- e. Communicate to all employees about the Affirmative Action resources available with each agency and the important role of Affirmative Action Representatives in responding to employees' concerns of discrimination in the areas of hiring, retention, promotion, and career development;
- f. Track, evaluate, and measure trends in agency discrimination and/or harassment claims, reporting data and findings in the subsequent biennial Affirmative Action Plan/Statement Affirmative Action Statements are prescribed for agencies with ten or fewer FTE;
- g. Work to improve implementation of the agency's affirmative action plan using professional development, performance assessments, and/or performance evaluations; and
- h. Ensure agency-adopted systems address accessibility and ease of interaction through monitoring and continuous improvement to support a diverse, equitable, and inclusive workforce.



**EXECUTIVE ORDER NO. 22-11**  
**PAGE THREE**

3. Under ORS 659A.012, state agencies are “required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance.” Periodically, DAS shall conduct audits of agencies to determine whether management personnel are being evaluated based on effectiveness in achieving affirmative action objectives. Results of this audit shall be provided to the OCC and GO.
4. OCC will continue to coordinate with GO regarding the progression and presentation of statewide professional development designed to improve employees’ skills and competency in managing affirmative action equity, and diversity issues.
5. OCC will annually monitor agencies’ training and implementation of Diversity, Equity, Inclusion, Affirmative Action, and Equal Employment Opportunity and the internal and external impact of these professional development strategies. OCC, GO, Agency Directors and Administrators are expected to implement ongoing and current professional development by operationalizing equity and inclusion, which will promote a diverse workplace.
6. DAS, in conjunction with GO and the Oregon Department of Justice, has developed a web-based exit interview survey tool. Agency Directors and Administrators shall allow employees to use state equipment to access the Exit Interview Survey and shall encourage all employees to complete the survey prior to their transfer or departure.
7. OCC will use all data collected from DAS, Bureau of Labor and Industries (BOLI), Oregon Employment Department (OED), and other state agencies to produce and distribute a biennial report to the Governor, the Legislature, and key stakeholders.



**EXECUTIVE ORDER NO. 22-11**  
**PAGE FOUR**

8. This Executive Order will expire on December 31, 2028.

Done at Salem Oregon, this 16<sup>th</sup> day of June, 2022.



*Kate Brown*

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Kate Brown  
GOVERNOR

ATTEST:

*Shemia Fagan*



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Shemia Fagan  
SECRETARY OF STATE



**Appendix B – Agency Documentation in support of its Affirmative Action Plan**

## OSMB Affirmative Action Policy

 <p style="text-align: center;"><b>OREGON STATE MARINE BOARD</b></p>	
<b>Title:</b> Affirmative Action	<b>Number:</b> OSMB 11-1012
<b>Effective:</b> Upon Signature	<b>Revision:</b> 08/01/16
<b>Applicability:</b> All employees, board members and volunteers of the Oregon State Marine Board	
<b>Reference:</b> ORS 830.135	
<b>Approval:</b> 	<b>Date:</b> 01/01/11

### I. POLICY

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

### II. PURPOSE

OSMB is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. OSMB is committed to an 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.

### III. AFFIRMATIVE ACTION POLICY STATEMENT

1. OSMB is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. OSMB is committed to an 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.
2. It is the policy of OSMB 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.
3. The Marine Board's commitment toward affirmative action and diversity and inclusion in the workplace is realized through a variety of programs and measures.
  - a) The Marine Board is an equal-opportunity employer that is committed to a pro-active role in the recruitment and selection process. The Marine Board will 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.

- 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.

#### **IV. AFFIRMATIVE ACTION POLICY STATEMENT FOR INDIVIDUALS WITH DISABILITIES**

4. The Marine Board will not discriminate, nor tolerate discrimination against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.
5. The Marine Board agrees to take affirmative action to employ, advance in employment and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation and discipline including probation, suspension and termination for cause or layoff, employee facilities, performance evaluation, recruitment, social/recreational programs and training. The Marine Board will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability.
6. All applicants and employees are protected from coercion, intimidation, interference or discrimination for filing a complaint or assisting in an investigation under this policy.

#### **V. AFFIRMATIVE ACTION POLICY FOR MEMBERS IN UNIFORMED SERVICES (ORS 659A.082)**

The Marine Board will not discriminate or tolerate discrimination against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service.

#### **VI. HARASSMENT POLICY AND COMPLAINT PROCEDURE**

7. In accordance with statewide policy 50.010.01 the Oregon State Marine Board will maintain a work environment free from discrimination against a person on the basis of sex, race, color, religion, material status, national origin, age, political affiliation, physical or mental disability, or any other non-job related factor prohibited by law or policy. This policy applies to all matters relating to hiring, firing, promotions, transfers and other conditions of employment.
8. All employees, customers, volunteers, contractors, and visitors to the workplace will have the benefit of a positive, respectful and productive work environment. Workplace harassment is a form of discrimination that is illegal. Offensive treatment, behavior, actions or language, which a reasonable person would consider intimidating, hostile or abusive, is prohibited. It may be sexual, racial, religious, or based upon any other status as a member of any protected class.

#### **VII. ADA AND REASONABLE ACCOMMODATION IN EMPLOYMENT AND IN WORKPLACE**

9. The Oregon State Marine Board shall provide reasonable accommodation to any qualified employee, job applicant, volunteer, or members of the public who qualify as a person with a disability under the Americans with Disabilities Act of 1990.
10. Persons with disabilities will be treated with dignity and respect in the accommodation process. Modifications to the recruitment and hiring process to allow consideration of qualified persons with disabilities will be made unless it can be shown that to do so would create undue hardship on the operation of the Oregon State Marine Board.

11. Reasonable accommodation will be made on a case-by-case basis for qualified individuals with known physical or mental impairments. It is the responsibility of the individual with a disability to request an accommodation. The Marine Board will endeavor to provide appropriate and necessary accommodations to ensure that persons with disabilities have equal opportunities to participate in activities and receive the services of the Oregon State Marine Board.

#### **VIII. COMPLAINT RESOLUTION**

Persons, who believe they have been subjected to discrimination, either internally or externally, by the agency in violation of this plan, may file a complaint with the affirmative action representative within thirty (30) calendar days of the alleged act or upon knowledge of the occurrence. Complaint Forms are available from the affirmative action representative. The affirmative action representative will investigate and recommend a course of action to the agency director. The agency director will make a decision and take steps to remedy the situation as appropriate. Nothing in this policy precludes any person from filing a formal complaint in accordance with the appropriate state or federal regulators.

#### **IX. ADHERENCE, IMPLEMENTATION AND ACCOUNTABILITY**

12. All employees are expected to adhere to the equal employment laws, rules and regulations and affirmative action concepts as hereto presented. The application of this policy is the responsibility all managers and staff. The agency director has the overall responsibility to implement and enforce the Affirmative Action Plan.
13. The managers of the Marine Board will be held accountable for any increase in discrimination and harassment claims and will be evaluated on their efforts and accomplishments in promoting the respectful workplace, affirmative action and equal employment opportunity goals and objects of the agency.

#### **X. CONSEQUENCES**

Any employee found to have engaged in violation of this policy, will be counseled, or depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

## Employee Education Authorization and Reimbursement Policy

<b>OREGON STATE MARINE BOARD</b>	
<b>Title:</b> Employee Education Authorization and Reimbursement	<b>Number:</b> OSMB 13-1019
<b>Effective:</b> Upon Signature	<b>Revision:</b> June 24, 2019
<b>Applicability:</b> All Employees	
<b>Reference:</b> Policy 50.045.01; OAM 50.10.00.PO; SCS-20-020	
<b>Approval:</b>	<b>Date:</b> August 1, 2013

### I. POLICY

This policy outlines the agency procedure when requesting reimbursement for authorized education provided by an independent institution. This policy does not apply to job training provided by the agency.

### II. PURPOSE

The Oregon State Marine Board encourages its employees to participate in education related to the continuous improvement of the employee's job related knowledge and skills, as well as, individual employee development as it relates to agency workforce development and state government.

### III. IMPLEMENTATION

1. Education will relate to the employee's current position or other positions the employee can reasonably be expected to fill, e.g., skills within the same or related job classes.
2. The education must be cost effective in relation to the skill to be learned and will provide knowledge that will be used often.
3. The manager will discuss, monitor and document the employee's education goals within the employee's annual performance evaluation.
4. Documentation of the tuition reimbursement request will include employee name, course title and description, duration, institution, cost of tuition and course fee, and documentation of enrollment. Documentation shall also identify whether the education is job-related or career development (form attached). Once the form is completed and managerial approval received, the OSMB Employee Education Authorization and Reimbursement Request Form will be kept on file in Business Services.
5. Prior approval from the employee's manager is required before the beginning of the course work. Courses lasting longer than one (1) term/semester must be reviewed and approved prior to the beginning of the next session.
6. If course work is approved at a private institution of higher learning, reimbursement will not exceed the actual cost of a similar offering at a state college or university. The agency will not reimburse for books, supplies, travel or lodging associated with the course work within the scope of this policy.

7. The agency will reimburse 50% of the cost of the course tuition and associated course fee upon documentation of a successful outcome of the class identified as a "C" or better or a course completion certification. Employees are limited to requesting reimbursement for two (2) courses per term/semester at a maximum reimbursement amount of \$400.00 per course.
8. The agency will set aside a maximum of \$3,600.00 reserve per biennium for agency education. Dollars will be expended during the biennium to employees in order of the request date. Only the Director may authorize the expenditure of funds as defined within the scope of this policy. The Director's authorization must be acquired prior to the beginning of the course work. At the Director's discretion, all or part of this funding may be reallocated if the financial situation dictates.
9. Business Services will process the Employee Education Authorization and Reimbursement Request Form, track reimbursement applications for completeness and compliance, maintain documentation in the employee training file and request reimbursement payment through business services, as appropriate.
10. The agency will ensure all employees are informed of the Employee Education Authorization and Reimbursement policy.

#### IV. **APPEAL PROCESS**

An employee may appeal a denial of an Education Authorization and Reimbursement request received from their manager by submitting a written memo to the agency Director outlining the reason for their request and why they feel the request should be reconsidered for approval. This written appeal shall be submitted to the Director within one week of notification of denial. The Director's decision is final.

#### V. **CONSEQUENCES**

Any employee found to have engaged in violation of this policy, will be counseled, or depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

## OSMB Employee Education Authorization and Reimbursement Request Form

Employee Name:			
Agency Program:			
Course Name:			
Course Description: NOTE: A description of the course content as listed in the catalog or announcement must be attached.			
Course Hours:			
Course Cost:			
Course Fees:			
Total Cost:			
Duration of Education:			
Institution/Location:			
Explain how this course relates to your current job assignment or career development:			
<p><b>D</b> Job Related - Provides knowledge needed to meet agency or state performance expectations.</p>			
<p><b>D</b> Career Development - Provides knowledge beyond the scope of the employee's current job minimum qualifications and skills.</p>			
<p>I certified that I have not applied for, received, nor will receive payment from any source for the reimbursement expenses requested:</p>			
<p>Employee Signature:</p>			
Approved: <input type="checkbox"/>	Disapproved: <input type="checkbox"/>	Manager's Signature	Date
<p>I approve and certify that funding is available for reimbursement:</p>			
Approved: <input type="checkbox"/>	Disapproved: <input type="checkbox"/>	Director's Signature	Date
<p>Upon evidence of satisfactory completion, reimburse employee for a total of:</p>			
<p>Request to Business Services:</p>			
<p>Employee Received Reimbursement Check</p>			





**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 25000**

**BAM Analyst: Beck, Kendra**

**Budget Coordinator: Marchant, Preston - (503)979-6945**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Administration / Education	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administration / Education	021	0	Phase-in	Essential Packages
001-00-00-00000	Administration / Education	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration / Education	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration / Education	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administration / Education	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration / Education	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration / Education	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration / Education	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administration / Education	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administration / Education	101	2	Registration Section Position Authority	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Law Enforcement Program	021	0	Phase-in	Essential Packages
002-00-00-00000	Law Enforcement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	033	0	Exceptional Inflation	Essential Packages

**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 25000**

**BAM Analyst: Beck, Kendra**

**Budget Coordinator: Marchant, Preston - (503)979-6945**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Law Enforcement Program	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Law Enforcement Program	050	0	Fundshifts	Essential Packages
002-00-00-00000	Law Enforcement Program	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Law Enforcement Program	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Law Enforcement Program	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Law Enforcement Program	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	Law Enforcement Program	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Law Enforcement Program	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Law Enforcement Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Law Enforcement Program	102	3	Outfitters and Guides Fee Restructure	Policy Packages
003-00-00-00000	Facility Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
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	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Facility Programs	082	0	September 2024 Emergency Board	Policy Packages

**Marine Board, Oregon State**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 25000**

**BAM Analyst: Beck, Kendra**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
003-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Facility Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Facility Programs	100	1	Waterway Access Program Limitation Increase	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	021	0	Phase-in	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	050	0	Fundshifts	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	082	0	September 2024 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	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	093	0	Statewide Adjustment DAS Chgs	Policy Packages

**Marine Board, Oregon State**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 25000**

**BAM Analyst: Beck, Kendra**

**Budget Coordinator: Marchant, Preston - (503)979-6945**

<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	May 2024 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
	082	September 2024 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
	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
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs

**Marine Board, Oregon State**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 25000**

**BAM Analyst: Beck, Kendra**

**Budget Coordinator: Marchant, Preston - (503)979-6945**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	093	Statewide Adjustment DAS Chgs	004-00-00-00000	Aquatic and Invasive Species
1	100	Waterway Access Program Limitation Increase	003-00-00-00000	Facility Programs
2	101	Registration Section Position Authority	001-00-00-00000	Administration / Education
3	102	Outfitters and Guides Fee Restructure	002-00-00-00000	Law Enforcement Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	12,121,511	9,816,710	9,816,710	18,802,109	18,802,109	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	21,985,366	21,046,895	21,046,895	20,461,540	20,461,540	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	103,622	94,190	94,190	93,519	93,519	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	545,891	123,950	123,950	820,000	820,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	5,148	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	266,873	147,036	147,036	266,518	266,518	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,110,240	6,974,348	6,993,480	7,022,955	7,022,955	-
<b>TRANSFERS IN</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Marine Board, Oregon State

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	19,262,560	21,719,913	22,045,599	21,961,835	21,961,835	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	10,704,257	11,000,000	11,000,000	11,799,697	11,799,697	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	30,966,817	32,719,913	33,045,599	33,761,532	33,761,532	-
<b>TOTAL TRANSFERS IN</b>	<b>\$30,966,817</b>	<b>\$32,719,913</b>	<b>\$33,045,599</b>	<b>\$33,761,532</b>	<b>\$33,761,532</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	53,873,717	54,131,984	54,457,670	55,403,109	55,403,109	-
6400 Federal Funds Ltd	5,110,240	6,974,348	6,993,480	7,022,955	7,022,955	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$58,983,957</b>	<b>\$61,106,332</b>	<b>\$61,451,150</b>	<b>\$62,426,064</b>	<b>\$62,426,064</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(19,262,560)	(21,719,913)	(22,045,599)	(21,961,835)	(21,961,835)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	46,732,668	42,228,781	42,228,781	52,243,383	52,243,383	-
6400 Federal Funds Ltd	5,110,240	6,974,348	6,993,480	7,022,955	7,022,955	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,842,908</b>	<b>\$49,203,129</b>	<b>\$49,222,261</b>	<b>\$59,266,338</b>	<b>\$59,266,338</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	5,798,774	6,314,837	7,134,315	7,965,010	7,965,010	-
6400 Federal Funds Ltd	62,608	135,079	154,655	201,590	201,590	-
All Funds	5,861,382	6,449,916	7,288,970	8,166,600	8,166,600	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	58,137	-	-	-	-	-
6400 Federal Funds Ltd	-	42,719	42,719	44,513	44,513	-
All Funds	58,137	42,719	42,719	44,513	44,513	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	11,430	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	11,433	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	142	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	60,856	-	-	-	-	-
6400 Federal Funds Ltd	839	-	-	-	-	-
All Funds	61,695	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,929,339	6,314,837	7,134,315	7,965,010	7,965,010	-
6400 Federal Funds Ltd	63,450	177,798	197,374	246,103	246,103	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,992,789</b>	<b>\$6,492,635</b>	<b>\$7,331,689</b>	<b>\$8,211,113</b>	<b>\$8,211,113</b>	<b>-</b>

**OTHER PAYROLL EXPENSES**



Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Marine Board, Oregon State

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2,062	2,202	2,202	3,082	3,082	-
6400 Federal Funds Ltd	19	44	44	59	59	-
All Funds	2,081	2,246	2,246	3,141	3,141	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,049,588	1,130,976	1,130,976	1,675,080	1,675,080	-
6400 Federal Funds Ltd	11,918	24,206	24,206	42,415	42,415	-
All Funds	1,061,506	1,155,182	1,155,182	1,717,495	1,717,495	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	317,620	320,074	312,970	309,503	309,503	-
6400 Federal Funds Ltd	3,476	7,139	6,695	6,519	6,519	-
All Funds	321,096	327,213	319,665	316,022	316,022	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	448,975	480,688	480,688	606,820	606,820	-
6400 Federal Funds Ltd	4,752	13,601	13,601	18,828	18,828	-
All Funds	453,727	494,289	494,289	625,648	625,648	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	10,644	10,644	11,091	11,091	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	7,014	24,976	24,976	31,688	31,688	-
6400 Federal Funds Ltd	62	540	540	806	806	-
All Funds	7,076	25,516	25,516	32,494	32,494	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Marine Board, Oregon State

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,457	1,916	1,916	1,799	1,799	-
6400 Federal Funds Ltd	13	38	38	32	32	-
All Funds	1,470	1,954	1,954	1,831	1,831	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	35,447	36,337	36,337	47,167	47,167	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,379,875	1,650,738	1,650,738	1,816,123	1,816,123	-
6400 Federal Funds Ltd	17,998	32,262	32,262	33,926	33,926	-
All Funds	1,397,873	1,683,000	1,683,000	1,850,049	1,850,049	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,242,038	3,658,551	3,651,447	4,502,353	4,502,353	-
6400 Federal Funds Ltd	38,238	77,830	77,386	102,585	102,585	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,280,276</b>	<b>\$3,736,381</b>	<b>\$3,728,833</b>	<b>\$4,604,938</b>	<b>\$4,604,938</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(168,359)	(168,359)	(117,857)	(117,857)	-
6400 Federal Funds Ltd	-	-	-	(3,692)	(3,692)	-
All Funds	-	(168,359)	(168,359)	(121,549)	(121,549)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	9,171,377	9,805,029	10,617,403	12,349,506	12,349,506	-
6400 Federal Funds Ltd	101,688	255,628	274,760	344,996	344,996	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,273,065</b>	<b>\$10,060,657</b>	<b>\$10,892,163</b>	<b>\$12,694,502</b>	<b>\$12,694,502</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	249,582	200,131	200,131	291,269	291,269	-
6400 Federal Funds Ltd	775	2,352	2,352	3,493	3,493	-
All Funds	250,357	202,483	202,483	294,762	294,762	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	12,542	29,784	29,784	34,161	34,161	-
6400 Federal Funds Ltd	13,267	8,196	8,196	8,540	8,540	-
All Funds	25,809	37,980	37,980	42,701	42,701	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	28,987	68,092	68,092	50,986	50,986	-
6400 Federal Funds Ltd	1,095	5,824	5,824	5,026	5,026	-
All Funds	30,082	73,916	73,916	56,012	56,012	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	257,672	293,339	293,339	291,029	291,029	-
6400 Federal Funds Ltd	112	7,549	7,549	7,866	7,866	-
All Funds	257,784	300,888	300,888	298,895	298,895	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	107,419	106,966	106,966	120,564	120,564	-
6400 Federal Funds Ltd	-	616	616	642	642	-
All Funds	107,419	107,582	107,582	121,206	121,206	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	566,171	592,302	592,302	872,848	881,155	-
6400 Federal Funds Ltd	250	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	566,421	592,302	592,302	872,848	881,155	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	88,798	108,662	108,662	101,544	101,544	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	201,224	220,336	220,336	221,234	221,234	-
6400 Federal Funds Ltd	32,741	46,001	46,001	41,681	41,681	-
All Funds	233,965	266,337	266,337	262,915	262,915	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	437,089	429,605	429,605	458,818	458,818	-
6400 Federal Funds Ltd	6,816	34,018	34,018	36,331	36,331	-
All Funds	443,905	463,623	463,623	495,149	495,149	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	64,445	90,087	90,087	111,214	111,214	-
6400 Federal Funds Ltd	85,462	152,715	152,715	163,100	163,100	-
All Funds	149,907	242,802	242,802	274,314	274,314	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	15,754	105,036	105,036	129,467	119,796	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	176	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	39,541	15,577	15,577	23,744	23,744	-
6400 Federal Funds Ltd	12,725	14,459	14,459	15,066	15,066	-
All Funds	52,266	30,036	30,036	38,810	38,810	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	575,413	607,296	607,296	632,802	632,802	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,169	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	781,880	1,288,001	1,288,001	524,896	530,701	-
6400 Federal Funds Ltd	98,025	66,129	66,129	75,158	75,158	-
All Funds	879,905	1,354,130	1,354,130	600,054	605,859	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	6,335	4,195	4,195	7,371	7,371	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	157,036	103,865	103,865	151,198	151,198	-
6400 Federal Funds Ltd	-	4,104	4,104	4,276	4,276	-
All Funds	157,036	107,969	107,969	155,474	155,474	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	3,591,233	4,263,274	4,263,274	4,023,145	4,027,586	-
6400 Federal Funds Ltd	251,268	341,963	341,963	361,179	361,179	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,842,501</b>	<b>\$4,605,237</b>	<b>\$4,605,237</b>	<b>\$4,384,324</b>	<b>\$4,388,765</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	6,148	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						

**Budget Support - Detail Revenues and Expenditures**

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**2025-27 Biennium**

**Marine Board, Oregon State**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	953,252	2,127,263	2,127,263	2,377,028	2,377,028	-
6400 Federal Funds Ltd	11,551	122,724	122,724	127,878	127,878	-
All Funds	964,803	2,249,987	2,249,987	2,504,906	2,504,906	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	9,781,257	11,601,225	11,601,225	12,128,969	12,128,969	-
6400 Federal Funds Ltd	3,744,937	5,275,143	5,275,143	5,187,173	5,187,173	-
All Funds	13,526,194	16,876,368	16,876,368	17,316,142	17,316,142	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,373,205	1,623,822	1,623,822	1,892,022	1,892,022	-
6400 Federal Funds Ltd	99,097	305,685	305,685	318,524	318,524	-
All Funds	1,472,302	1,929,507	1,929,507	2,210,546	2,210,546	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	292,418	-	-	250,000	250,000	-
6400 Federal Funds Ltd	26,439	-	-	-	-	-
All Funds	318,857	-	-	250,000	250,000	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	36,181	-	-	-	-	-
6400 Federal Funds Ltd	251,441	-	-	-	-	-
All Funds	287,622	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	95,578	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	1,820,248	1,501,740	1,501,740	2,416,158	2,416,158	-

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Marine Board, Oregon State

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	577,860	598,205	598,205	598,205	598,205	-
All Funds	2,398,108	2,099,945	2,099,945	3,014,363	3,014,363	-
<b>6634 Spc Pmt to Parks and Rec Dept</b>						
3400 Other Funds Ltd	514,000	325,000	325,000	315,000	315,000	-
6400 Federal Funds Ltd	45,959	75,000	75,000	85,000	85,000	-
All Funds	559,959	400,000	400,000	400,000	400,000	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	1,006,348	999,649	999,649	999,649	999,649	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	15,872,487	18,178,699	18,178,699	20,378,826	20,378,826	-
6400 Federal Funds Ltd	4,757,284	6,376,757	6,376,757	6,316,780	6,316,780	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,629,771</b>	<b>\$24,555,456</b>	<b>\$24,555,456</b>	<b>\$26,695,606</b>	<b>\$26,695,606</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	28,641,245	32,247,002	33,059,376	36,751,477	36,755,918	-
6400 Federal Funds Ltd	5,110,240	6,974,348	6,993,480	7,022,955	7,022,955	-
<b>TOTAL EXPENDITURES</b>	<b>\$33,751,485</b>	<b>\$39,221,350</b>	<b>\$40,052,856</b>	<b>\$43,774,432</b>	<b>\$43,778,873</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	18,091,423	9,981,779	9,169,405	15,491,906	15,487,465	-
<b>TOTAL ENDING BALANCE</b>	<b>\$18,091,423</b>	<b>\$9,981,779</b>	<b>\$9,169,405</b>	<b>\$15,491,906</b>	<b>\$15,487,465</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	40	45	45	46	46	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	39.50	42.50	42.50	43.50	43.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>39.50</b>	<b>42.50</b>	<b>42.50</b>	<b>43.50</b>	<b>43.50</b>	<b>-</b>



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Administration / Education

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	10,818,274	8,749,527	8,749,527	14,612,961	14,612,961	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	20,390,949	19,605,495	19,605,495	15,685,480	15,685,480	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	103,622	94,190	94,190	93,519	93,519	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	492,726	103,760	103,760	642,000	642,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	5,148	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(41,443)	16,470	16,470	10,168	10,168	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	247,280	314,691	314,691	332,763	332,763	-
<b>TRANSFERS IN</b>						

Budget Support - Detail Revenues and Expenditures

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Administration / Education

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	148,392	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	10,704,257	11,000,000	11,000,000	11,799,697	11,799,697	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	11,852,649	11,000,000	11,000,000	11,799,697	11,799,697	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,852,649</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,799,697</b>	<b>\$11,799,697</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	32,803,651	30,819,915	30,819,915	28,230,864	28,230,864	-
6400 Federal Funds Ltd	247,280	314,691	314,691	332,763	332,763	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$33,050,931</b>	<b>\$31,134,606</b>	<b>\$31,134,606</b>	<b>\$28,563,627</b>	<b>\$28,563,627</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(19,262,560)	(21,719,913)	(22,045,599)	(21,070,873)	(21,070,873)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	24,359,365	17,849,529	17,523,843	21,772,952	21,772,952	-
6400 Federal Funds Ltd	247,280	314,691	314,691	332,763	332,763	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,606,645</b>	<b>\$18,164,220</b>	<b>\$17,838,534</b>	<b>\$22,105,715</b>	<b>\$22,105,715</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

Budget Support - Detail Revenues and Expenditures

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Administration / Education

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<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	3,386,356	3,628,776	4,095,840	4,694,349	4,694,349	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	21,218	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	7,980	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	129	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	40,551	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	3,456,234	3,628,776	4,095,840	4,694,349	4,694,349	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,456,234</b>	<b>\$3,628,776</b>	<b>\$4,095,840</b>	<b>\$4,694,349</b>	<b>\$4,694,349</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,259	1,249	1,249	1,848	1,848	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	615,611	649,634	649,634	986,934	986,934	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	186,528	188,299	179,846	179,858	179,858	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	261,710	275,202	275,202	356,616	356,616	-
<b>3240 Unemployment Assessments</b>						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	7,564	7,564	7,882	7,882	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	4,125	14,232	14,232	18,604	18,604	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	873	1,085	1,085	1,077	1,077	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	20,693	21,377	21,377	27,331	27,331	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	785,119	934,560	934,560	1,088,472	1,088,472	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,875,918	2,093,202	2,084,749	2,668,622	2,668,622	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,875,918</b>	<b>\$2,093,202</b>	<b>\$2,084,749</b>	<b>\$2,668,622</b>	<b>\$2,668,622</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(111,117)	(111,117)	(68,797)	(68,797)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	5,332,152	5,610,861	6,069,472	7,294,174	7,294,174	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,332,152</b>	<b>\$5,610,861</b>	<b>\$6,069,472</b>	<b>\$7,294,174</b>	<b>\$7,294,174</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	28,248	35,264	35,264	39,740	39,740	-
6400 Federal Funds Ltd	577	-	-	1,042	1,042	-
All Funds	28,825	35,264	35,264	40,782	40,782	-

Budget Support - Detail Revenues and Expenditures

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Administration / Education

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,520	14,256	14,256	14,855	14,855	-
6400 Federal Funds Ltd	9,939	6,474	6,474	6,746	6,746	-
All Funds	12,459	20,730	20,730	21,601	21,601	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	5,341	28,823	28,823	15,404	15,404	-
6400 Federal Funds Ltd	1,095	3,126	3,126	2,215	2,215	-
All Funds	6,436	31,949	31,949	17,619	17,619	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	243,391	262,414	262,414	258,805	258,805	-
6400 Federal Funds Ltd	112	2,168	2,168	2,259	2,259	-
All Funds	243,503	264,582	264,582	261,064	261,064	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	81,380	81,774	81,774	90,209	90,209	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	544,466	592,302	592,302	872,848	881,155	-
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	544,716	592,302	592,302	872,848	881,155	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	88,798	94,158	94,158	98,113	98,113	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	149,460	149,906	149,906	156,702	156,702	-
6400 Federal Funds Ltd	32,741	44,420	44,420	40,034	40,034	-

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Administration / Education

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	182,201	194,326	194,326	196,736	196,736	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	171,060	379,689	379,689	405,508	405,508	-
6400 Federal Funds Ltd	6,816	34,018	34,018	36,331	36,331	-
All Funds	177,876	413,707	413,707	441,839	441,839	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	25,810	13,008	13,008	13,893	13,893	-
6400 Federal Funds Ltd	85,462	152,715	152,715	163,100	163,100	-
All Funds	111,272	165,723	165,723	176,993	176,993	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	14,520	105,036	105,036	129,467	119,796	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	23,391	9,464	9,464	9,861	9,861	-
6400 Federal Funds Ltd	12,500	14,459	14,459	15,066	15,066	-
All Funds	35,891	23,923	23,923	24,927	24,927	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	574,686	607,296	607,296	632,802	632,802	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	584	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	589,595	1,043,827	1,043,827	312,567	318,372	-
6400 Federal Funds Ltd	97,788	57,311	57,311	65,970	65,970	-
All Funds	687,383	1,101,138	1,101,138	378,537	384,342	-

Budget Support - Detail Revenues and Expenditures

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Administration / Education

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	3,477	4,195	4,195	7,371	7,371	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	130,137	77,536	77,536	115,553	115,553	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,676,864	3,498,948	3,498,948	3,173,698	3,178,139	-
6400 Federal Funds Ltd	247,280	314,691	314,691	332,763	332,763	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,924,144</b>	<b>\$3,813,639</b>	<b>\$3,813,639</b>	<b>\$3,506,461</b>	<b>\$3,510,902</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	9,388	9,388	9,782	9,782	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	3,350	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	3,350	9,388	9,388	9,782	9,782	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,350</b>	<b>\$9,388</b>	<b>\$9,388</b>	<b>\$9,782</b>	<b>\$9,782</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	8,012,366	9,119,197	9,577,808	10,477,654	10,482,095	-
6400 Federal Funds Ltd	247,280	314,691	314,691	332,763	332,763	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,259,646</b>	<b>\$9,433,888</b>	<b>\$9,892,499</b>	<b>\$10,810,417</b>	<b>\$10,814,858</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	16,346,999	8,730,332	7,946,035	11,295,298	11,290,857	-
<b>TOTAL ENDING BALANCE</b>	<b>\$16,346,999</b>	<b>\$8,730,332</b>	<b>\$7,946,035</b>	<b>\$11,295,298</b>	<b>\$11,290,857</b>	<b>-</b>

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	24	24	24	26	26	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	23.10	23.60	23.60	25.60	25.60	-
<b>TOTAL AUTHORIZED FTE</b>	<b>23.10</b>	<b>23.60</b>	<b>23.60</b>	<b>25.60</b>	<b>25.60</b>	<b>-</b>



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Law Enforcement Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	525,021	525,021	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	756,092	666,615	666,615	1,200,927	1,200,927	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	704	7,230	7,230	6,350	6,350	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	4,055,227	4,333,959	4,333,959	4,490,192	4,490,192	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,185,968	11,364,850	11,514,961	12,433,216	12,433,216	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	10,942,764	12,038,695	12,188,806	13,640,493	13,640,493	-
6400 Federal Funds Ltd	4,055,227	4,333,959	4,333,959	4,490,192	4,490,192	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,997,991</b>	<b>\$16,372,654</b>	<b>\$16,522,765</b>	<b>\$18,130,685</b>	<b>\$18,130,685</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	10,942,764	12,038,695	12,188,806	14,165,514	14,165,514	-
6400 Federal Funds Ltd	4,055,227	4,333,959	4,333,959	4,490,192	4,490,192	-

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Law Enforcement Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,997,991</b>	<b>\$16,372,654</b>	<b>\$16,522,765</b>	<b>\$18,655,706</b>	<b>\$18,655,706</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	896,234	1,042,447	1,185,800	1,369,142	1,369,142	-
<b>3160 Temporary Appointments</b>						
6400 Federal Funds Ltd	-	42,719	42,719	44,513	44,513	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	3,431	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	11	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	4,777	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	904,453	1,042,447	1,185,800	1,369,142	1,369,142	-
6400 Federal Funds Ltd	-	42,719	42,719	44,513	44,513	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$904,453</b>	<b>\$1,085,166</b>	<b>\$1,228,519</b>	<b>\$1,413,655</b>	<b>\$1,413,655</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	359	458	458	627	627	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	148,893	186,806	186,806	288,068	288,068	-

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Law Enforcement Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	46,844	44,907	51,665	53,691	53,691	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	68,693	79,750	79,750	104,739	104,739	-
6400 Federal Funds Ltd	-	3,268	3,268	3,405	3,405	-
All Funds	68,693	83,018	83,018	108,144	108,144	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	288	288	300	300	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,091	4,169	4,169	5,476	5,476	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	244	400	400	366	366	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	5,426	5,098	5,098	8,215	8,215	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	260,971	344,520	344,520	369,303	369,303	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	532,521	666,396	673,154	830,785	830,785	-
6400 Federal Funds Ltd	-	3,268	3,268	3,405	3,405	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$532,521</b>	<b>\$669,664</b>	<b>\$676,422</b>	<b>\$834,190</b>	<b>\$834,190</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(57,242)	(57,242)	(20,537)	(20,537)	-

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Law Enforcement Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	(668)	(668)	-
All Funds	-	(57,242)	(57,242)	(21,205)	(21,205)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,436,974	1,651,601	1,801,712	2,179,390	2,179,390	-
6400 Federal Funds Ltd	-	45,987	45,987	47,250	47,250	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,436,974</b>	<b>\$1,697,588</b>	<b>\$1,847,699</b>	<b>\$2,226,640</b>	<b>\$2,226,640</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	200,799	152,104	152,104	214,452	214,452	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	6,119	3,366	3,366	8,717	8,717	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	9,295	22,198	22,198	14,794	14,794	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	7,330	14,094	14,094	14,686	14,686	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	12,621	11,211	11,211	14,287	14,287	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	11,172	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	38,530	55,282	55,282	47,184	47,184	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	100,485	49,916	49,916	53,310	53,310	-

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Law Enforcement Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	15,440	12,377	12,377	13,219	13,219	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	532	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	3,155	3,009	3,009	3,656	3,656	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	610	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	585	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	145,635	198,307	198,307	154,536	154,536	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	11,298	-	-	10,420	10,420	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	563,606	521,864	521,864	549,261	549,261	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$563,606</b>	<b>\$521,864</b>	<b>\$521,864</b>	<b>\$549,261</b>	<b>\$549,261</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	6,148	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	7,102,259	8,389,649	8,389,649	8,439,430	8,439,430	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	3,477,367	3,689,767	3,689,767	3,844,737	3,844,737	-
All Funds	10,579,626	12,079,416	12,079,416	12,284,167	12,284,167	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	88,378	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	1,745,399	1,475,581	1,475,581	2,374,478	2,374,478	-
6400 Federal Funds Ltd	577,860	598,205	598,205	598,205	598,205	-
All Funds	2,323,259	2,073,786	2,073,786	2,972,683	2,972,683	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	8,936,036	9,865,230	9,865,230	10,813,908	10,813,908	-
6400 Federal Funds Ltd	4,055,227	4,287,972	4,287,972	4,442,942	4,442,942	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$12,991,263</b>	<b>\$14,153,202</b>	<b>\$14,153,202</b>	<b>\$15,256,850</b>	<b>\$15,256,850</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	10,942,764	12,038,695	12,188,806	13,542,559	13,542,559	-
6400 Federal Funds Ltd	4,055,227	4,333,959	4,333,959	4,490,192	4,490,192	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,997,991</b>	<b>\$16,372,654</b>	<b>\$16,522,765</b>	<b>\$18,032,751</b>	<b>\$18,032,751</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	622,955	622,955	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$622,955</b>	<b>\$622,955</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	11	11	11	11	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						

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**Law Enforcement Program**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	6.20	8.70	8.70	8.70	8.70	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.20</b>	<b>8.70</b>	<b>8.70</b>	<b>8.70</b>	<b>8.70</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	1,876,468	1,876,468	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	2,834,389	2,834,389	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	84,000	84,000	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	294,436	123,336	123,336	250,000	250,000	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	807,733	2,325,698	2,344,830	2,200,000	2,200,000	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,071,794	9,229,977	9,405,552	8,637,657	8,637,657	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	8,366,230	9,353,313	9,528,888	11,806,046	11,806,046	-
6400 Federal Funds Ltd	807,733	2,325,698	2,344,830	2,200,000	2,200,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,173,963</b>	<b>\$11,679,011</b>	<b>\$11,873,718</b>	<b>\$14,006,046</b>	<b>\$14,006,046</b>	<b>-</b>



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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	(890,962)	(890,962)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,366,230	9,353,313	9,528,888	12,791,552	12,791,552	-
6400 Federal Funds Ltd	807,733	2,325,698	2,344,830	2,200,000	2,200,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,173,963</b>	<b>\$11,679,011</b>	<b>\$11,873,718</b>	<b>\$14,991,552</b>	<b>\$14,991,552</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,339,947	1,425,281	1,605,547	1,652,530	1,652,530	-
6400 Federal Funds Ltd	62,608	135,079	154,655	201,590	201,590	-
All Funds	1,402,555	1,560,360	1,760,202	1,854,120	1,854,120	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	36,919	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	19	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	22	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	2	-	-	-	-	-
<b>3190 All Other Differential</b>						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	15,265	-	-	-	-	-
6400 Federal Funds Ltd	839	-	-	-	-	-
All Funds	16,104	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,392,152	1,425,281	1,605,547	1,652,530	1,652,530	-
6400 Federal Funds Ltd	63,450	135,079	154,655	201,590	201,590	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,455,602</b>	<b>\$1,560,360</b>	<b>\$1,760,202</b>	<b>\$1,854,120</b>	<b>\$1,854,120</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	387	433	433	517	517	-
6400 Federal Funds Ltd	19	44	44	59	59	-
All Funds	406	477	477	576	576	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	254,541	255,411	255,411	347,691	347,691	-
6400 Federal Funds Ltd	11,918	24,206	24,206	42,415	42,415	-
All Funds	266,459	279,617	279,617	390,106	390,106	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	74,355	75,329	70,638	66,190	66,190	-
6400 Federal Funds Ltd	3,476	7,139	6,695	6,519	6,519	-
All Funds	77,831	82,468	77,333	72,709	72,709	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	105,193	109,033	109,033	126,417	126,417	-
6400 Federal Funds Ltd	4,752	10,333	10,333	15,423	15,423	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	109,945	119,366	119,366	141,840	141,840	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	2,792	2,792	2,909	2,909	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,592	5,701	5,701	6,612	6,612	-
6400 Federal Funds Ltd	62	540	540	806	806	-
All Funds	1,654	6,241	6,241	7,418	7,418	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	302	376	376	304	304	-
6400 Federal Funds Ltd	13	38	38	32	32	-
All Funds	315	414	414	336	336	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	8,269	8,552	8,552	10,127	10,127	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	304,210	324,138	324,138	305,338	305,338	-
6400 Federal Funds Ltd	17,998	32,262	32,262	33,926	33,926	-
All Funds	322,208	356,400	356,400	339,264	339,264	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	748,849	781,765	777,074	866,105	866,105	-
6400 Federal Funds Ltd	38,238	74,562	74,118	99,180	99,180	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$787,087</b>	<b>\$856,327</b>	<b>\$851,192</b>	<b>\$965,285</b>	<b>\$965,285</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

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Facility Programs

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	(24,788)	(24,788)	-
6400 Federal Funds Ltd	-	-	-	(3,024)	(3,024)	-
All Funds	-	-	-	(27,812)	(27,812)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,141,001	2,207,046	2,382,621	2,493,847	2,493,847	-
6400 Federal Funds Ltd	101,688	209,641	228,773	297,746	297,746	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,242,689</b>	<b>\$2,416,687</b>	<b>\$2,611,394</b>	<b>\$2,791,593</b>	<b>\$2,791,593</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	20,217	10,427	10,427	34,643	34,643	-
6400 Federal Funds Ltd	198	2,352	2,352	2,451	2,451	-
All Funds	20,415	12,779	12,779	37,094	37,094	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,431	7,836	7,836	6,081	6,081	-
6400 Federal Funds Ltd	3,328	1,722	1,722	1,794	1,794	-
All Funds	4,759	9,558	9,558	7,875	7,875	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	14,285	16,455	16,455	20,146	20,146	-
6400 Federal Funds Ltd	-	2,698	2,698	2,811	2,811	-
All Funds	14,285	19,153	19,153	22,957	22,957	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	6,831	10,944	10,944	11,404	11,404	-
6400 Federal Funds Ltd	-	5,381	5,381	5,607	5,607	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 Facility Programs

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	6,831	16,325	16,325	17,011	17,011	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	11,775	11,816	11,816	13,812	13,812	-
6400 Federal Funds Ltd	-	616	616	642	642	-
All Funds	11,775	12,432	12,432	14,454	14,454	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	10,269	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	9,711	9,711	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	849	3,299	3,299	3,438	3,438	-
6400 Federal Funds Ltd	-	1,581	1,581	1,647	1,647	-
All Funds	849	4,880	4,880	5,085	5,085	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	165,544	-	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	13,232	3,588	3,588	18,832	18,832	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	702	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	176	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	12,995	3,104	3,104	10,227	10,227	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 Facility Programs

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	225	-	-	-	-	-
All Funds	13,220	3,104	3,104	10,227	10,227	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	34,476	26,883	26,883	38,012	38,012	-
6400 Federal Funds Ltd	237	8,818	8,818	9,188	9,188	-
All Funds	34,713	35,701	35,701	47,200	47,200	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,858	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	15,601	25,289	25,289	24,141	24,141	-
6400 Federal Funds Ltd	-	4,104	4,104	4,276	4,276	-
All Funds	15,601	29,393	29,393	28,417	28,417	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	311,241	129,352	129,352	180,736	180,736	-
6400 Federal Funds Ltd	3,988	27,272	27,272	28,416	28,416	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$315,229</b>	<b>\$156,624</b>	<b>\$156,624</b>	<b>\$209,152</b>	<b>\$209,152</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	953,252	2,127,263	2,127,263	2,377,028	2,377,028	-
6400 Federal Funds Ltd	11,551	122,724	122,724	127,878	127,878	-
All Funds	964,803	2,249,987	2,249,987	2,504,906	2,504,906	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	2,653,256	3,016,270	3,016,270	3,500,453	3,500,453	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 Facility Programs

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	267,570	1,585,376	1,585,376	1,342,436	1,342,436	-
All Funds	2,920,826	4,601,646	4,601,646	4,842,889	4,842,889	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	1,373,205	1,548,382	1,548,382	1,813,414	1,813,414	-
6400 Federal Funds Ltd	99,097	305,685	305,685	318,524	318,524	-
All Funds	1,472,302	1,854,067	1,854,067	2,131,938	2,131,938	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	289,068	-	-	250,000	250,000	-
6400 Federal Funds Ltd	26,439	-	-	-	-	-
All Funds	315,507	-	-	250,000	250,000	-
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	251,441	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	7,200	-	-	-	-	-
<b>6634 Spc Pmt to Parks and Rec Dept</b>						
3400 Other Funds Ltd	514,000	325,000	325,000	315,000	315,000	-
6400 Federal Funds Ltd	45,959	75,000	75,000	85,000	85,000	-
All Funds	559,959	400,000	400,000	400,000	400,000	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	124,007	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	5,913,988	7,016,915	7,016,915	8,255,895	8,255,895	-
6400 Federal Funds Ltd	702,057	2,088,785	2,088,785	1,873,838	1,873,838	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 Facility Programs

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,616,045</b>	<b>\$9,105,700</b>	<b>\$9,105,700</b>	<b>\$10,129,733</b>	<b>\$10,129,733</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	8,366,230	9,353,313	9,528,888	10,930,478	10,930,478	-
6400 Federal Funds Ltd	807,733	2,325,698	2,344,830	2,200,000	2,200,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,173,963</b>	<b>\$11,679,011</b>	<b>\$11,873,718</b>	<b>\$13,130,478</b>	<b>\$13,130,478</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	1,861,074	1,861,074	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,861,074</b>	<b>\$1,861,074</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	9	9	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Aquatic and Invasive Species

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,303,237	1,067,183	1,067,183	1,787,659	1,787,659	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	838,325	774,785	774,785	740,744	740,744	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	53,165	20,190	20,190	94,000	94,000	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	13,176	-	-	-	-	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	856,406	1,125,086	1,125,086	890,962	890,962	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,761,072	1,920,061	1,920,061	1,725,706	1,725,706	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,761,072</b>	<b>\$1,920,061</b>	<b>\$1,920,061</b>	<b>\$1,725,706</b>	<b>\$1,725,706</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,064,309	2,987,244	2,987,244	3,513,365	3,513,365	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,064,309</b>	<b>\$2,987,244</b>	<b>\$2,987,244</b>	<b>\$3,513,365</b>	<b>\$3,513,365</b>	<b>-</b>

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Aquatic and Invasive Species

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	176,237	218,333	247,128	248,989	248,989	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	263	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	176,500	218,333	247,128	248,989	248,989	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$176,500</b>	<b>\$218,333</b>	<b>\$247,128</b>	<b>\$248,989</b>	<b>\$248,989</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	57	62	62	90	90	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	30,543	39,125	39,125	52,387	52,387	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	9,893	11,539	10,821	9,764	9,764	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	13,379	16,703	16,703	19,048	19,048	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	206	874	874	996	996	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	38	55	55	52	52	-
<b>3260 Mass Transit Tax</b>						

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Aquatic and Invasive Species

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,059	1,310	1,310	1,494	1,494	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	29,575	47,520	47,520	53,010	53,010	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	84,750	117,188	116,470	136,841	136,841	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$84,750</b>	<b>\$117,188</b>	<b>\$116,470</b>	<b>\$136,841</b>	<b>\$136,841</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(3,735)	(3,735)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	261,250	335,521	363,598	382,095	382,095	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$261,250</b>	<b>\$335,521</b>	<b>\$363,598</b>	<b>\$382,095</b>	<b>\$382,095</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	318	2,336	2,336	2,434	2,434	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,472	4,326	4,326	4,508	4,508	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	66	616	616	642	642	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	120	5,887	5,887	6,134	6,134	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,643	2,165	2,165	2,256	2,256	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Aquatic and Invasive Species

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	264	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	4,793	4,793	3,431	3,431	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	12,385	11,849	11,849	13,910	13,910	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	9,963	61,114	61,114	65,270	65,270	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	117	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	12,174	18,984	18,984	19,781	19,781	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	1,040	1,040	1,084	1,084	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	39,522	113,110	113,110	119,450	119,450	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,522</b>	<b>\$113,110</b>	<b>\$113,110</b>	<b>\$119,450</b>	<b>\$119,450</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	25,742	185,918	185,918	179,304	179,304	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	75,440	75,440	78,608	78,608	-
<b>6048 Spc Pmt to Public Universities</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Aquatic and Invasive Species

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	36,181	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	74,849	26,159	26,159	41,680	41,680	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	882,341	999,649	999,649	999,649	999,649	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,019,113	1,287,166	1,287,166	1,299,241	1,299,241	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,019,113</b>	<b>\$1,287,166</b>	<b>\$1,287,166</b>	<b>\$1,299,241</b>	<b>\$1,299,241</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,319,885	1,735,797	1,763,874	1,800,786	1,800,786	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,319,885</b>	<b>\$1,735,797</b>	<b>\$1,763,874</b>	<b>\$1,800,786</b>	<b>\$1,800,786</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,744,424	1,251,447	1,223,370	1,712,579	1,712,579	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,744,424</b>	<b>\$1,251,447</b>	<b>\$1,223,370</b>	<b>\$1,712,579</b>	<b>\$1,712,579</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1	1	1	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.20	1.20	1.20	1.20	1.20	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	14,612,961	14,612,961	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	15,685,480	15,685,480	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	93,519	93,519	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	642,000	642,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	10,168	10,168	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	332,763	332,763	0	-
<b>TRANSFERS IN</b>				
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	11,799,697	11,799,697	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	28,230,864	28,230,864	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	332,763	332,763	0	-
<b>TOTAL REVENUES</b>	<b>\$28,563,627</b>	<b>\$28,563,627</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(21,070,873)	(21,070,873)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	21,772,952	21,772,952	0	-
6400 Federal Funds Ltd	332,763	332,763	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,105,715</b>	<b>\$22,105,715</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	4,555,100	4,555,100	0	-
6400 Federal Funds Ltd	31,345	31,345	0	-
All Funds	4,586,445	4,586,445	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,765	1,765	0	-
6400 Federal Funds Ltd	11	11	0	-
All Funds	1,776	1,776	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	957,636	957,636	0	-
6400 Federal Funds Ltd	6,595	6,595	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	964,231	964,231	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	179,846	179,846	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	345,963	345,963	0	-
6400 Federal Funds Ltd	2,398	2,398	0	-
All Funds	348,361	348,361	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	7,564	7,564	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	18,047	18,047	0	-
6400 Federal Funds Ltd	125	125	0	-
All Funds	18,172	18,172	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,029	1,029	0	-
6400 Federal Funds Ltd	6	6	0	-
All Funds	1,035	1,035	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	21,377	21,377	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,039,703	1,039,703	0	-
6400 Federal Funds Ltd	6,361	6,361	0	-
All Funds	1,046,064	1,046,064	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				



Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,572,930	2,572,930	0	-
6400 Federal Funds Ltd	15,496	15,496	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,588,426</b>	<b>\$2,588,426</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(111,117)	(111,117)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	7,016,913	7,016,913	0	-
6400 Federal Funds Ltd	46,841	46,841	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,063,754</b>	<b>\$7,063,754</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	35,264	35,264	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	36,264	36,264	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	14,256	14,256	0	-
6400 Federal Funds Ltd	6,474	6,474	0	-
All Funds	20,730	20,730	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	13,823	13,823	0	-
6400 Federal Funds Ltd	2,126	2,126	0	-
All Funds	15,949	15,949	0	-
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	247,414	247,414	0	-
6400 Federal Funds Ltd	2,168	2,168	0	-
All Funds	249,582	249,582	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	81,774	81,774	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	592,302	592,302	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	94,158	94,158	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	149,906	149,906	0	-
6400 Federal Funds Ltd	38,420	38,420	0	-
All Funds	188,326	188,326	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	379,689	379,689	0	-
6400 Federal Funds Ltd	34,018	34,018	0	-
All Funds	413,707	413,707	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	13,008	13,008	0	-
6400 Federal Funds Ltd	152,715	152,715	0	-
All Funds	165,723	165,723	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	105,036	105,036	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,464	9,464	0	-
6400 Federal Funds Ltd	14,459	14,459	0	-
All Funds	23,923	23,923	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	607,296	607,296	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,043,827	1,043,827	0	-
6400 Federal Funds Ltd	63,311	63,311	0	-
All Funds	1,107,138	1,107,138	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,195	4,195	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	107,536	107,536	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,498,948	3,498,948	0	-
6400 Federal Funds Ltd	314,691	314,691	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,813,639</b>	<b>\$3,813,639</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	9,388	9,388	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	10,525,249	10,525,249	0	-
6400 Federal Funds Ltd	361,532	361,532	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$10,886,781</b>	<b>\$10,886,781</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	11,247,703	11,247,703	0	-
6400 Federal Funds Ltd	(28,769)	(28,769)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$11,218,934</b>	<b>\$11,218,934</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	25	25	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	24.60	24.60	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	525,021	525,021	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	873,286	873,286	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	5,000	5,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	4,490,192	4,490,192	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	12,433,216	12,433,216	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	13,311,502	13,311,502	0	-
6400 Federal Funds Ltd	4,490,192	4,490,192	0	-
<b>TOTAL REVENUES</b>	<b>\$17,801,694</b>	<b>\$17,801,694</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	13,836,523	13,836,523	0	-
6400 Federal Funds Ltd	4,490,192	4,490,192	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,326,715</b>	<b>\$18,326,715</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	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	1,369,142	1,369,142	0	-
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**3160 Temporary Appointments**

6400 Federal Funds Ltd	42,719	42,719	0	-
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**TOTAL SALARIES & WAGES**

3400 Other Funds Ltd	1,369,142	1,369,142	0	-
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6400 Federal Funds Ltd	42,719	42,719	0	-
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,411,861</b>	<b>\$1,411,861</b>	<b>0</b>	<b>-</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	627	627	0	-
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**3220 Public Employees' Retire Cont**

3400 Other Funds Ltd	288,068	288,068	0	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	51,665	51,665	0	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	104,739	104,739	0	-
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6400 Federal Funds Ltd	3,268	3,268	0	-
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All Funds	108,007	108,007	0	-
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**3240 Unemployment Assessments**

3400 Other Funds Ltd	288	288	0	-
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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	5,476	5,476	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	366	366	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	5,098	5,098	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	369,303	369,303	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	825,630	825,630	0	-
6400 Federal Funds Ltd	3,268	3,268	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$828,898</b>	<b>\$828,898</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(57,242)	(57,242)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,137,530	2,137,530	0	-
6400 Federal Funds Ltd	45,987	45,987	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,183,517</b>	<b>\$2,183,517</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	202,104	202,104	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	8,366	8,366	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	14,198	14,198	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	14,094	14,094	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	13,711	13,711	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	45,282	45,282	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	49,916	49,916	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	12,377	12,377	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,509	3,509	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	148,307	148,307	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	10,000	10,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	521,864	521,864	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	8,099,261	8,099,261	0	-
6400 Federal Funds Ltd	3,689,767	3,689,767	0	-



Version / Column Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,789,028	11,789,028	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	1,765,969	1,765,969	0	-
6400 Federal Funds Ltd	598,205	598,205	0	-
All Funds	2,364,174	2,364,174	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	9,865,230	9,865,230	0	-
6400 Federal Funds Ltd	4,287,972	4,287,972	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$14,153,202</b>	<b>\$14,153,202</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	12,524,624	12,524,624	0	-
6400 Federal Funds Ltd	4,333,959	4,333,959	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,858,583</b>	<b>\$16,858,583</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,311,899	1,311,899	0	-
6400 Federal Funds Ltd	156,233	156,233	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,468,132</b>	<b>\$1,468,132</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	11	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.70	8.70	0	-

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 2025-27 Biennium  
 Facility Programs

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,876,468	1,876,468	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,834,389	2,834,389	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	84,000	84,000	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	250,000	250,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	2,200,000	2,200,000	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,637,657	8,637,657	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	11,806,046	11,806,046	0	-
6400 Federal Funds Ltd	2,200,000	2,200,000	0	-
<b>TOTAL REVENUES</b>	<b>\$14,006,046</b>	<b>\$14,006,046</b>	<b>0</b>	<b>-</b>

**TRANSFERS OUT**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(890,962)	(890,962)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	12,791,552	12,791,552	0	-
6400 Federal Funds Ltd	2,200,000	2,200,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,991,552</b>	<b>\$14,991,552</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,687,881	1,687,881	0	-
6400 Federal Funds Ltd	166,239	166,239	0	-
All Funds	1,854,120	1,854,120	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	528	528	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	576	576	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	355,129	355,129	0	-
6400 Federal Funds Ltd	34,977	34,977	0	-
All Funds	390,106	390,106	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	70,638	70,638	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,695	6,695	0	-
All Funds	77,333	77,333	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	129,122	129,122	0	-
6400 Federal Funds Ltd	12,718	12,718	0	-
All Funds	141,840	141,840	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	2,792	2,792	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	6,753	6,753	0	-
6400 Federal Funds Ltd	665	665	0	-
All Funds	7,418	7,418	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	309	309	0	-
6400 Federal Funds Ltd	27	27	0	-
All Funds	336	336	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	8,552	8,552	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	311,075	311,075	0	-
6400 Federal Funds Ltd	28,189	28,189	0	-
All Funds	339,264	339,264	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	884,898	884,898	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	83,319	83,319	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$968,217</b>	<b>\$968,217</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,572,779	2,572,779	0	-
6400 Federal Funds Ltd	249,558	249,558	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,822,337</b>	<b>\$2,822,337</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	20,427	20,427	0	-
6400 Federal Funds Ltd	2,352	2,352	0	-
All Funds	22,779	22,779	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	5,836	5,836	0	-
6400 Federal Funds Ltd	1,722	1,722	0	-
All Funds	7,558	7,558	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	16,455	16,455	0	-
6400 Federal Funds Ltd	2,698	2,698	0	-
All Funds	19,153	19,153	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	10,944	10,944	0	-
6400 Federal Funds Ltd	5,381	5,381	0	-
All Funds	16,325	16,325	0	-
<b>4200 Telecommunications</b>				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,816	11,816	0	-
6400 Federal Funds Ltd	616	616	0	-
All Funds	12,432	12,432	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,299	3,299	0	-
6400 Federal Funds Ltd	1,581	1,581	0	-
All Funds	4,880	4,880	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	3,588	3,588	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	9,815	9,815	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	26,883	26,883	0	-
6400 Federal Funds Ltd	8,818	8,818	0	-
All Funds	35,701	35,701	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	20,289	20,289	0	-
6400 Federal Funds Ltd	4,104	4,104	0	-
All Funds	24,393	24,393	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	129,352	129,352	0	-
6400 Federal Funds Ltd	27,272	27,272	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$156,624</b>	<b>\$156,624</b>	<b>0</b>	<b>-</b>

**SPECIAL PAYMENTS**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	2,137,263	2,137,263	0	-
6400 Federal Funds Ltd	122,724	122,724	0	-
All Funds	2,259,987	2,259,987	0	-
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	3,016,270	3,016,270	0	-
6400 Federal Funds Ltd	1,575,376	1,575,376	0	-
All Funds	4,591,646	4,591,646	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	1,548,382	1,548,382	0	-
6400 Federal Funds Ltd	305,685	305,685	0	-
All Funds	1,854,067	1,854,067	0	-
<b>6634 Spc Pmt to Parks and Rec Dept</b>				
3400 Other Funds Ltd	315,000	315,000	0	-
6400 Federal Funds Ltd	85,000	85,000	0	-
All Funds	400,000	400,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	7,016,915	7,016,915	0	-
6400 Federal Funds Ltd	2,088,785	2,088,785	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,105,700</b>	<b>\$9,105,700</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	9,719,046	9,719,046	0	-
6400 Federal Funds Ltd	2,365,615	2,365,615	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,084,661</b>	<b>\$12,084,661</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,072,506	3,072,506	0	-
6400 Federal Funds Ltd	(165,615)	(165,615)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,906,891</b>	<b>\$2,906,891</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-



2025-27 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,787,659	1,787,659	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	740,744	740,744	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	94,000	94,000	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	890,962	890,962	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	1,725,706	1,725,706	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	3,513,365	3,513,365	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	248,989	248,989	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	90	90	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	52,387	52,387	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	10,821	10,821	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	19,048	19,048	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	996	996	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	52	52	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,310	1,310	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	53,010	53,010	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	137,714	137,714	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	386,703	386,703	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,336	2,336	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,326	4,326	0	-

2025-27 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	616	616	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	5,887	5,887	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,165	2,165	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	3,293	3,293	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	13,349	13,349	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	61,114	61,114	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	18,984	18,984	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,040	1,040	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	113,110	113,110	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	172,077	172,077	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	75,440	75,440	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				

2025-27 Biennium

Aquatic and Invasive Species

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40,000	40,000	0	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	999,649	999,649	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	1,287,166	1,287,166	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	1,786,979	1,786,979	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,726,386	1,726,386	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.20	1.20	0	-

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	12	12	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	318	318	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	5,954	5,954	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	6,284	6,284	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,284</b>	<b>\$6,284</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	42,320	42,320	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	48,604	48,604	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,604</b>	<b>\$48,604</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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	48,604	48,604	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$48,604</b>	<b>\$48,604</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(48,604)	(48,604)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$48,604)</b>	<b>(\$48,604)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(750,000)	(750,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	1,481	1,481	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	1,523	1,523	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	599	599	0	0.00%
6400 Federal Funds Ltd	272	272	0	0.00%
All Funds	871	871	0	0.00%

**4150 Employee Training**

3400 Other Funds Ltd	581	581	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	670	670	0	0.00%

**4175 Office Expenses**

3400 Other Funds Ltd	10,391	10,391	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	10,482	10,482	0	0.00%

**4200 Telecommunications**



Description	Agency Request 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	3,435	3,435	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	280,546	280,546	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	3,955	3,955	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	6,296	6,296	0	0.00%
6400 Federal Funds Ltd	1,614	1,614	0	0.00%
All Funds	7,910	7,910	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	25,819	25,819	0	0.00%
6400 Federal Funds Ltd	2,313	2,313	0	0.00%
All Funds	28,132	28,132	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	885	885	0	0.00%
6400 Federal Funds Ltd	10,385	10,385	0	0.00%
All Funds	11,270	11,270	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	24,431	24,431	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	397	397	0	0.00%
6400 Federal Funds Ltd	607	607	0	0.00%
All Funds	1,004	1,004	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	25,506	25,506	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,341	12,341	0	0.00%
6400 Federal Funds Ltd	2,659	2,659	0	0.00%
All Funds	15,000	15,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	176	176	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,517	4,517	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	401,356	401,356	0	0.00%
6400 Federal Funds Ltd	18,072	18,072	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$419,428</b>	<b>\$419,428</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	394	394	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	401,750	401,750	0	0.00%
6400 Federal Funds Ltd	18,072	18,072	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$419,822</b>	<b>\$419,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(401,750)	(401,750)	0	0.00%
6400 Federal Funds Ltd	(18,072)	(18,072)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$419,822)</b>	<b>(\$419,822)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,495	2,495	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	5,899	5,899	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	8,394	8,394	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,394</b>	<b>\$8,394</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	8,394	8,394	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$8,394</b>	<b>\$8,394</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(8,394)	(8,394)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$8,394)</b>	<b>(\$8,394)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

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

Package: Fundshifts

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	31,345	31,345	0	0.00%
6400 Federal Funds Ltd	(31,345)	(31,345)	0	0.00%
All Funds	-	-	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	6,595	6,595	0	0.00%
6400 Federal Funds Ltd	(6,595)	(6,595)	0	0.00%
All Funds	-	-	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	2,398	2,398	0	0.00%
6400 Federal Funds Ltd	(2,398)	(2,398)	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	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	(125)	(125)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	6,361	6,361	0	0.00%
6400 Federal Funds Ltd	(6,361)	(6,361)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	15,496	15,496	0	0.00%
6400 Federal Funds Ltd	(15,496)	(15,496)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	46,841	46,841	0	0.00%

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

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

Package: Fundshifts

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(46,841)	(46,841)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	46,841	46,841	0	0.00%
6400 Federal Funds Ltd	(46,841)	(46,841)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(46,841)	(46,841)	0	0.00%
6400 Federal Funds Ltd	46,841	46,841	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(9,671)	(9,671)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(9,671)	(9,671)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$9,671)</b>	<b>(\$9,671)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(9,671)	(9,671)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,671)</b>	<b>(\$9,671)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	9,671	9,671	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$9,671</b>	<b>\$9,671</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	8,307	8,307	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	5,805	5,805	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	14,112	14,112	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$14,112</b>	<b>\$14,112</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	14,112	14,112	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$14,112</b>	<b>\$14,112</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(14,112)	(14,112)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$14,112)</b>	<b>(\$14,112)</b>	<b>100.00%</b>

**Package Comparison Report - Detail  
2025-27 Biennium  
Administration / Education**

**Cross Reference Number: 25000-001-00-00-00000  
Package: Registration Section Position Authority  
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**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	107,904	107,904	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	72	72	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	22,703	22,703	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	8,255	8,255	0	0.00%
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	432	432	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	42	42	0	0.00%
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**3270 Flexible Benefits**

3400 Other Funds Ltd	42,408	42,408	0	0.00%
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**OTHER PAYROLL EXPENSES**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Registration Section Position Authority  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,912	73,912	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$73,912</b>	<b>\$73,912</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	181,816	181,816	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$181,816</b>	<b>\$181,816</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	500	500	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	500	500	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	500	500	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2025-27 Biennium  
 Administration / Education

Cross Reference Number: 25000-001-00-00-00000  
 Package: Registration Section Position Authority  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,000	3,000	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	196,816	196,816	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$196,816</b>	<b>\$196,816</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(196,816)	(196,816)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$196,816)</b>	<b>(\$196,816)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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**

**SALARIES & WAGES**

**3160 Temporary Appointments**

6400 Federal Funds Ltd	1,794	1,794	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd	2,026	2,026	0	0.00%
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**3230 Social Security Taxes**

6400 Federal Funds Ltd	137	137	0	0.00%
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**3240 Unemployment Assessments**

3400 Other Funds Ltd	12	12	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	3,117	3,117	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	5,155	5,155	0	0.00%
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6400 Federal Funds Ltd	137	137	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,292</b>	<b>\$5,292</b>	<b>\$0</b>	<b>0.00%</b>
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**P.S. BUDGET ADJUSTMENTS**

Package Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	36,705	36,705	0	0.00%
6400 Federal Funds Ltd	(668)	(668)	0	0.00%
All Funds	36,037	36,037	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	41,860	41,860	0	0.00%
6400 Federal Funds Ltd	1,263	1,263	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,123</b>	<b>\$43,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	41,860	41,860	0	0.00%
6400 Federal Funds Ltd	1,263	1,263	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,123</b>	<b>\$43,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(41,860)	(41,860)	0	0.00%
6400 Federal Funds Ltd	(1,263)	(1,263)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$43,123)</b>	<b>(\$43,123)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 8,488 8,488 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 351 351 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 596 596 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 592 592 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 576 576 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,902 1,902 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 3,394 3,394 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd 842 842 0 0.00%

4400 Dues and Subscriptions

Package Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	147	147	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	6,229	6,229	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	420	420	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	23,537	23,537	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,537</b>	<b>\$23,537</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	340,169	340,169	0	0.00%
6400 Federal Funds Ltd	154,970	154,970	0	0.00%
All Funds	495,139	495,139	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	74,171	74,171	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	414,340	414,340	0	0.00%
6400 Federal Funds Ltd	154,970	154,970	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$569,310</b>	<b>\$569,310</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2025-27 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		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	437,877	437,877	0	0.00%
6400 Federal Funds Ltd	154,970	154,970	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$592,847</b>	<b>\$592,847</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(437,877)	(437,877)	0	0.00%
6400 Federal Funds Ltd	(154,970)	(154,970)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$592,847)</b>	<b>(\$592,847)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,860	3,860	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,860	3,860	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,860</b>	<b>\$3,860</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	388,143	388,143	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	388,143	388,143	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$388,143</b>	<b>\$388,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	392,003	392,003	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$392,003</b>	<b>\$392,003</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(392,003)	(392,003)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$392,003)</b>	<b>(\$392,003)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Outfitters and Guides Fee Restructure  
 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	327,641	327,641	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,350	1,350	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	328,991	328,991	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$328,991</b>	<b>\$328,991</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	328,991	328,991	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$328,991</b>	<b>\$328,991</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

3400 Other Funds Ltd	146,195	146,195	0	0.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	146,195	146,195	0	0.00%
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Package Comparison Report - Detail  
 2025-27 Biennium  
 Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000  
 Package: Outfitters and Guides Fee Restructure  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$146,195</b>	<b>\$146,195</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	146,195	146,195	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$146,195</b>	<b>\$146,195</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	182,796	182,796	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$182,796</b>	<b>\$182,796</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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	(4,448)	(4,448)	0	0.00%
6400 Federal Funds Ltd	(176)	(176)	0	0.00%
All Funds	(4,624)	(4,624)	0	0.00%

**3240 Unemployment Assessments**

3400 Other Funds Ltd	117	117	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,575	1,575	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	(2,756)	(2,756)	0	0.00%
6400 Federal Funds Ltd	(176)	(176)	0	0.00%

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,932)</b>	<b>(\$2,932)</b>	<b>\$0</b>	<b>0.00%</b>
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**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

3400 Other Funds Ltd	(24,788)	(24,788)	0	0.00%
6400 Federal Funds Ltd	(3,024)	(3,024)	0	0.00%

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
All Funds	(27,812)	(27,812)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(27,544)	(27,544)	0	0.00%
6400 Federal Funds Ltd	(3,200)	(3,200)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$30,744)</b>	<b>(\$30,744)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(27,544)	(27,544)	0	0.00%
6400 Federal Funds Ltd	(3,200)	(3,200)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$30,744)</b>	<b>(\$30,744)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	27,544	27,544	0	0.00%
6400 Federal Funds Ltd	3,200	3,200	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$30,744</b>	<b>\$30,744</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	858	858	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	957	957	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	245	245	0	0.00%
6400 Federal Funds Ltd	72	72	0	0.00%
All Funds	317	317	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	691	691	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%
All Funds	804	804	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	460	460	0	0.00%
6400 Federal Funds Ltd	226	226	0	0.00%
All Funds	686	686	0	0.00%

4200 Telecommunications

Description	Agency Request 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	496	496	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	522	522	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	205	205	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	244	244	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	412	412	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,129	1,129	0	0.00%
6400 Federal Funds Ltd	370	370	0	0.00%
All Funds	1,499	1,499	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	852	852	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	1,024	1,024	0	0.00%



Package Comparison Report - Detail  
 2025-27 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		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,526	5,526	0	0.00%
6400 Federal Funds Ltd	1,144	1,144	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,670</b>	<b>\$6,670</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	89,765	89,765	0	0.00%
6400 Federal Funds Ltd	5,154	5,154	0	0.00%
All Funds	94,919	94,919	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	126,683	126,683	0	0.00%
6400 Federal Funds Ltd	66,166	66,166	0	0.00%
All Funds	192,849	192,849	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	65,032	65,032	0	0.00%
6400 Federal Funds Ltd	12,839	12,839	0	0.00%
All Funds	77,871	77,871	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	281,480	281,480	0	0.00%

Package Comparison Report - Detail  
 2025-27 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	84,159	84,159	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$365,639</b>	<b>\$365,639</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	287,006	287,006	0	0.00%
6400 Federal Funds Ltd	85,303	85,303	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$372,309</b>	<b>\$372,309</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(287,006)	(287,006)	0	0.00%
6400 Federal Funds Ltd	(85,303)	(85,303)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$372,309)</b>	<b>(\$372,309)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,358	3,358	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,358	3,358	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,358</b>	<b>\$3,358</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	3,358	3,358	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,358</b>	<b>\$3,358</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(3,358)	(3,358)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,358)</b>	<b>(\$3,358)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

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

Package: Fundshifts

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(35,351)	(35,351)	0	0.00%
6400 Federal Funds Ltd	35,351	35,351	0	0.00%
All Funds	-	-	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(11)	(11)	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(7,438)	(7,438)	0	0.00%
6400 Federal Funds Ltd	7,438	7,438	0	0.00%
All Funds	-	-	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	(2,705)	(2,705)	0	0.00%
6400 Federal Funds Ltd	2,705	2,705	0	0.00%

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

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

Package: Fundshifts

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	(141)	(141)	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(5)	(5)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(5,737)	(5,737)	0	0.00%
6400 Federal Funds Ltd	5,737	5,737	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(16,037)	(16,037)	0	0.00%
6400 Federal Funds Ltd	16,037	16,037	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(51,388)	(51,388)	0	0.00%

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

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

Package: Fundshifts

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51,388	51,388	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(51,388)	(51,388)	0	0.00%
6400 Federal Funds Ltd	51,388	51,388	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	51,388	51,388	0	0.00%
6400 Federal Funds Ltd	(51,388)	(51,388)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	(299,106)	(299,106)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(299,106)	(299,106)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$299,106)</b>	<b>(\$299,106)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(299,106)	(299,106)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$299,106)</b>	<b>(\$299,106)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	299,106	299,106	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$299,106</b>	<b>\$299,106</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Waterway Access Program Limitation Increase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request 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 10,000 10,000 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 3,000 3,000 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 1,500 1,500 0 0.00%

**4315 IT Professional Services**

3400 Other Funds Ltd 15,000 15,000 0 0.00%

**4650 Other Services and Supplies**

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

**4715 IT Expendable Property**

3400 Other Funds Ltd 3,000 3,000 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd 42,500 42,500 0 0.00%

**TOTAL SERVICES & SUPPLIES**

**\$42,500 \$42,500 \$0 0.00%**

**SPECIAL PAYMENTS**

**6015 Dist to Cities**



Package Comparison Report - Detail  
 2025-27 Biennium  
 Facility Programs

Cross Reference Number: 25000-003-00-00-00000  
 Package: Waterway Access Program Limitation Increase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request 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	150,000	150,000	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	357,500	357,500	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	957,500	957,500	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$957,500</b>	<b>\$957,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 Aquatic and Invasive Species

Cross Reference Number: 25000-004-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(1,057)	(1,057)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	184	184	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(873)	(873)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$873)</b>	<b>(\$873)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(3,735)	(3,735)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(4,608)	(4,608)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$4,608)</b>	<b>(\$4,608)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(4,608)	(4,608)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,608)</b>	<b>(\$4,608)</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2025-27 Biennium  
Aquatic and Invasive Species**

**Cross Reference Number: 25000-004-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,608	4,608	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$4,608</b>	<b>\$4,608</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2025-27 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 98 98 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 182 182 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 26 26 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 247 247 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 91 91 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 138 138 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 561 561 0 0.00%

**4315 IT Professional Services**

3400 Other Funds Ltd 4,156 4,156 0 0.00%

**4650 Other Services and Supplies**

Package Comparison Report - Detail  
 2025-27 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	797	797	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	44	44	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,340	6,340	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,340</b>	<b>\$6,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	7,227	7,227	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	3,168	3,168	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	1,680	1,680	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	12,075	12,075	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$12,075</b>	<b>\$12,075</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	18,415	18,415	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$18,415</b>	<b>\$18,415</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(18,415)	(18,415)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$18,415)</b>	<b>(\$18,415)</b>	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Marine Board, Oregon State**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25000-000-00-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
<b>Total Salary</b>											-	-	7,965,009	201,591	8,166,600	
<b>Total OPE</b>											-	-	4,134,592	92,661	4,227,253	
<b>Total Personal Services</b>						<b>46</b>	<b>43.50</b>					-	-	<b>12,099,601</b>	<b>294,252</b>	<b>12,393,853</b>

**PIC100 - Position Budget Report**

**Administration / Education**

**2025-27 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	15730	SAL	-	-	377,520	-	377,520
										OPE	-	-	149,681	-	149,681
0002004	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0002005	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0002006	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0002012	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
0002013	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0002017	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0002019	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.30	7.2	10	11028	SAL	-	-	79,402	-	79,402
										OPE	-	-	37,272	-	37,272
0002020	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	6	4496	SAL	-	-	53,952	-	53,952
										OPE	-	-	36,956	-	36,956
0002025	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0002026	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450
0002032	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0002033	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0002034	UA C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
0002037	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0002041	UA C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	7200	SAL	-	-	172,800	-	172,800



**PIC100 - Position Budget Report**

**Administration / Education**

**2025-27 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	92,789	-	92,789
0002053	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0002054	UA C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
0002060	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0002061	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
0002069	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0002074	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT 31X	PF	1	0.90	21.6	10	11028	SAL	-	-	238,205	-	238,205	
										OPE	-	-	108,272	-	108,272
0002075	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0002080	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.65	15.6	10	5960	SAL	-	-	92,976	-	92,976
										OPE	-	-	55,395	-	55,395
0002081	UA C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.25	6	10	9581	SAL	-	-	57,486	-	57,486
										OPE	-	-	27,353	-	27,353
0002082	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0002083	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0002089	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
2501001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55

**PIC100 - Position Budget Report**

**Administration / Education**

**2025-27 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2501004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720	
										OPE	-	-	55	-	55	
2501005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720	
										OPE	-	-	55	-	55	
<b>Total Salary</b>											-	-	4,694,349	-	4,694,349	
<b>Total OPE</b>											-	-	2,453,551	-	2,453,551	
<b>Total Personal Services</b>					<b>26</b>	<b>25.60</b>						-	-	<b>7,147,900</b>	-	<b>7,147,900</b>

**PIC100 - Position Budget Report**

**Law Enforcement Program**

**2025-27 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002019	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.70	16.8	10	11028	SAL	-	-	185,270	-	185,270	
										OPE	-	-	84,015	-	84,015	
0002020	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	6	4496	SAL	-	-	53,952	-	53,952	
										OPE	-	-	36,956	-	36,956	
0002021	UA C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9138	SAL	-	-	219,312	-	219,312	
										OPE	-	-	106,319	-	106,319	
0002046	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7557	SAL	-	-	181,368	-	181,368	
										OPE	-	-	95,282	-	95,282	
0002047	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968	
										OPE	-	-	103,311	-	103,311	
0002055	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6861	SAL	-	-	164,664	-	164,664	
										OPE	-	-	90,423	-	90,423	
0002073	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	-	-	129,912	-	129,912	
										OPE	-	-	80,313	-	80,313	
0002084	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	4	3780	SAL	-	-	45,360	-	45,360	
										OPE	-	-	34,456	-	34,456	
0002085	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	4	3780	SAL	-	-	45,360	-	45,360	
										OPE	-	-	34,456	-	34,456	
0002086	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3649	SAL	-	-	43,788	-	43,788	
										OPE	-	-	33,999	-	33,999	
0002087	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	5	3950	SAL	-	-	47,400	-	47,400	
										OPE	-	-	35,050	-	35,050	
0002088	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	3	3649	SAL	-	-	43,788	-	43,788	
										OPE	-	-	33,999	-	33,999	
<b>Total Salary</b>											-	-	1,369,142	-	1,369,142	
<b>Total OPE</b>											-	-	768,579	-	768,579	
<b>Total Personal Services</b>					<b>11</b>	<b>8.70</b>						-	-	<b>2,137,721</b>	-	<b>2,137,721</b>

**PIC100 - Position Budget Report**

**Facility Programs**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25000-003-01-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002031	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672	
										OPE	-	-	119,515	-	119,515	
0002042	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	-	-	129,912	-	129,912	
										OPE	-	-	80,313	-	80,313	
0002056	UA C3252 AP	FACILITIES ENGINEER 2	29	PF	1	1.00	24	10	9581	SAL	-	-	183,955	45,989	229,944	
										OPE	-	-	87,530	21,883	109,413	
0002057	UA C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	12777	SAL	-	-	245,318	61,330	306,648	
										OPE	-	-	105,382	26,345	131,727	
0002064	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	11616	SAL	-	-	278,784	-	278,784	
										OPE	-	-	123,620	-	123,620	
0002065	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	7	10059	SAL	-	-	193,133	48,283	241,416	
										OPE	-	-	90,200	22,550	112,750	
0002068	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	183,955	45,989	229,944	
										OPE	-	-	87,530	21,883	109,413	
<b>Total Salary</b>											-	-	1,479,729	201,591	1,681,320	
<b>Total OPE</b>											-	-	694,090	92,661	786,751	
<b>Total Personal Services</b>					<b>7</b>	<b>7.00</b>						-	-	<b>2,173,819</b>	<b>294,252</b>	<b>2,468,071</b>

**PIC100 - Position Budget Report**

**Facility Programs - Nonmotorized**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25000-003-02-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002059	UA C3251 AP	FACILITIES ENGINEER 1	27	PF	1	1.00	24	6	7200	SAL	-	-	172,800	-	172,800	
										OPE	-	-	92,789	-	92,789	
<b>Total Salary</b>											-	-	172,800	-	172,800	
<b>Total OPE</b>											-	-	92,789	-	92,789	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>265,589</b>	-	<b>265,589</b>

**PIC100 - Position Budget Report**

**Aquatic and Invasive Species**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25000-004-01-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002074	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	0	0.10	2.4	10	11028	SAL	-	-	26,467	-	26,467	
										OPE	-	-	13,015	-	13,015	
0002080	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	0	0.35	8.4	10	5960	SAL	-	-	50,064	-	50,064	
										OPE	-	-	30,509	-	30,509	
0002081	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	10	9581	SAL	-	-	172,458	-	172,458	
										OPE	-	-	82,059	-	82,059	
<b>Total Salary</b>											-	-	248,989	-	248,989	
<b>Total OPE</b>											-	-	125,583	-	125,583	
<b>Total Personal Services</b>					1	1.20						-	-	374,572	-	374,572