

2009-11 Budget and Expenditures: ODFW Marine Reserves Program

2/22/2012

Fund Source	Allocated	Allocated	Expenditures
State Funds - <i>New Carissa</i>	\$1,000,000	State Funds	\$983,223
Grant Funds - Meyer Memorial Trust	\$50,000	Grant Funds	\$141,301
Grant Funds - TNC/NFWF ¹	\$60,000	Federal Grants	\$75,950
Grant Funds - Packard Foundation ²	\$34,000		\$1,200,474
Federal Grant - SWG (Community Teams)	\$25,000		
Federal Grant - SWG (Baseline Surveys)	\$87,181		
Total 2009-11 Budget	\$1,256,181		

Expenditures 2009-11 Biennium

Fund Source	State New Carissa	Grant Meyer	Grant TNC/NFWF	Grant Packard	Federal Grant (Community Teams)	Federal Grant (Baseline Surveys)	Total	
ODFW Personnel (PS)								
Limited Duration Staff (3.3 FTE)	457,916			31,301			489,217	
Seasonal Staff (0.4 FTE)	11,628					19,610	31,238	
Temps (0.5 FTE)	30,117						30,117	
Student Interns							0	
Mass Transit Tax	1,809						1,809	
TOTAL	501,470	0	0	31,301	0	19,610	552,381	
Non-ODFW Personnel (S&S)								
Student Interns							0	
Post-Graduate Fellows							0	
TOTAL	0	0	0	0	0	0	0	
Supplies and Services (S&S)								
Ecological Monitoring								
Fishing vessel/urchin diver contracts	39,440						39,440	24%
Research contracts	29,427					31,340	60,767	37%
Student research scholarships							0	0%
Equipment, supplies, other services	63,200						63,200	39%
Sub-Total	132,067	0	0	0	0	31,340	163,407	100%
Human Dimensions Research								
Research contracts	82,673						82,673	97%
Equipment, supplies, other services	2,500						2,500	3%
Sub-Total	85,173	0	0	0	0	0	85,173	100%
Outreach & Community Engagement								
Community contracts and support	22,693		49,440		25,000		97,133	42%
Outreach contracts	72,790	50,000	10,560				133,350	58%
Equipment, supplies, other services							0	0%
Sub-Total	95,483	50,000	60,000	0	25,000	0	230,483	100%
Operations S&S								
Facilities, travel, office equipment, etc.	169,030						169,030	
Sub-Total	169,030	0	0	0	0	0	169,030	
Enforcement								
Oregon State Police							0	
Sub-Total	0	0	0	0	0	0	0	
TOTAL	481,753	50,000	60,000	0	25,000	31,340	648,093	
Total Expenditures	983,223	50,000	60,000	31,301	25,000	50,950	1,200,474	

¹ The Nature Conservancy (TNC) provided funds to ODFW that they received from a National Fish & Wildlife Federation (NFWF) grant

² Staff provided oversight of shoreside socioeconomic analysis contract for TSP planning (contract awarded to Ecotrust)

2011-13 Budget and Expenditures: ODFW Marine Reserves Program

8/30/2021

Fund Source	Allocated	Allocated	Expenditures
State - Lottery Funds	\$1,078,070	State Funds	\$1,547,470
State - Transfer from State Parks	\$482,500	Federal Grants	\$84,181
Federal Grant - SWG (SCUBA Surveys)	\$54,831		\$1,631,651
Federal Grant - SWG (Habitat Surveys) ¹	\$29,350		
Total 2011-13 Budget	\$1,644,751		

Expenditures 2011-13 Biennium

Fund Source	State Lottery Funds	State Parks Transfer	Federal Grant (SCUBA Surveys)	Federal Grant (Habitat Surveys)	Total	
ODFW Personnel (PS)						
Limited Duration Staff (4.0 FTE)	643,891				643,891	
Seasonal Staff (0.6 FTE)	50,724				50,724	
Temps (0.7 FTE)	55,132			3,432	58,564	
Student Interns					0	
Mass Transit Tax	2,713				2,713	
TOTAL	752,460	0	0	3,432	755,892	
Non-ODFW Personnel (S&S)						
Student Interns					0	
Post-Graduate Fellows	12,500				12,500	
TOTAL	12,500	0	0	0	12,500	
Supplies and Services (S&S)						
Ecological Monitoring						
Fishing vessel/urchin diver contracts	68,761	75,433	11,800	25,918	181,913	63%
Research contracts		15,527	43,031		58,558	20%
Student research scholarships					0	0%
Equipment, supplies, other services	49,721				49,721	17%
Sub-Total	118,483	90,960	54,831	25,918	290,192	100%
Human Dimensions Research						
Research contracts	119,802				119,802	99%
Equipment, supplies, other services	1,191				1,191	1%
Sub-Total	120,993	0	0	0	120,993	100%
Outreach & Community Engagement						
Community contracts and support	15,433	62,082			77,515	80%
Outreach contracts					0	0%
Equipment, supplies, other services	8,108	11,147			19,255	20%
Sub-Total	23,541	73,229	0	0	96,771	100%
Operations S&S						
² South Beach Annex building purchase (1/3 share)		192,376			192,376	65%
Facilities, travel, office equipment, etc.	39,976	65,883			105,859	35%
Sub-Total	39,976	258,259	0	0	298,235	100%
Enforcement						
Oregon State Police		57,068			57,068	
Sub-Total	0	57,068	0	0	57,068	
TOTAL	302,993	479,516	54,831	25,918	863,258	
Total Expenditures	1,067,954	479,516	54,831	29,350	1,631,651	

¹ Grant carries over into next biennium

² One-time expenditure

2013-15 Budget and Expenditures: ODFW Marine Reserves Program

8/17/2021

Fund Source	Allocated	Allocated	Expenditures
State - General Funds ¹	\$1,236,923	State Funds	\$1,669,010
State - Lottery Funds	\$435,346	Federal Grants	\$101,443
Federal Grant - SWG (Habitat Surveys)	\$32,529		\$1,770,453
Federal Grant - SWG (Fish Use) ²	\$48,750		
Federal Grant - SWG (Intertidal) ²	\$15,600		
Federal Grant - SWG (Stereo Video) ²	\$20,635		
Total 2013-15 Budget	\$1,789,783		

Expenditures 2013-15 Biennium

Fund Source	State General Funds	State Lottery Funds	Federal Grant (Habitat Surveys)	Federal Grant (Fish Use)	Federal Grant (Intertidal)	Federal Grant (Stereo Video)	Total	
ODFW Personnel (PS)								
Permanent Staff (4.8 FTE)	827,736						827,736	
Seasonal Staff (1.4 FTE)	124,799	13,772				20,579	159,151	
Temps (0.5 FTE)	32,149		14,113				46,263	
Student Interns							0	
Mass Transit Tax	4,026	39					4,065	
TOTAL	988,710	13,811	14,113	0	0	20,579	1,037,214	
Non-ODFW Personnel (S&S)								
Student Interns	7,923						7,923	
Post-Graduate Fellows							0	
TOTAL	7,923	0	0	0	0	0	7,923	
Supplies and Services (S&S)								
Ecological Monitoring								
Fishing vessel/urchin diver contracts		179,069	16,437	8,462			203,968	61%
Research contracts		20,049	2,645	38,992	214		61,900	18%
Student research scholarships		10,000					10,000	3%
Equipment, supplies, other services		60,651					60,651	18%
Sub-Total	0	269,769	19,082	47,454	214	0	336,519	100%
Human Dimensions Research								
Research contracts	114,960	11,069					126,029	100%
Equipment, supplies, other services							0	0%
Sub-Total	114,960	11,069	0	0	0	0	126,029	100%
Outreach & Community Engagement								
Community contracts and support	25,500	25,500					51,000	55%
Outreach contracts	4,999	10,532					15,531	17%
Equipment, supplies, other services	18,249	7,873					26,121	28%
Sub-Total	48,748	43,905	0	0	0	0	92,652	100%
Operations S&S								
Facilities, travel, office equipment, etc.		87,902					87,902	
Sub-Total	0	87,902	0	0	0	0	87,902	
Enforcement								
Oregon State Police	73,859	8,354					82,214	
Sub-Total	73,859	8,354	0	0	0	0	82,214	
TOTAL	237,567	420,998	19,082	47,454	214	0	725,315	
Total Expenditures	1,234,201	434,809	33,195	47,454	214	20,579	1,770,453	

¹ This includes a 3.5% cut from the Legislatively Approved Budget (LAB) during the biennium

² Grant carries over into next biennium

2015-17 Budget and Expenditures: ODFW Marine Reserves Program

1/19/2018

Fund Source	Allocated	State Funds	Allocated	Expenditures
State - General Funds	\$1,828,402	State Funds	\$1,828,402	\$1,696,480
Federal Grant - SWG (Fish Use)	\$1,296	Federal Grants	\$62,546	\$62,454
Federal Grant - SWG (Intertidal)	\$15,250			\$1,758,934
Federal Grant - SWG (Stereo Video)	\$46,000			
Total 2015-17 Budget	\$1,890,948			

Expenditures 2015-17 Biennium

Fund Source	State General Funds	Federal Grant (Fish Use)	Federal Grant (Intertidal)	Federal Grant (Stereo Video)	Total	
ODFW Personnel (PS)						
Permanent Staff (5.0 FTE)	945,193				945,193	
Seasonal Staff					0	
Temps (1.2 FTE)	100,165				100,165	
Student Interns (0.3 FTE)	12,794				12,794	
Mass Transit Tax	4,317				4,317	
TOTAL	1,062,469	0	0	0	1,062,469	
Non-ODFW Personnel (S&S)						
Student Interns					0	
Post-Graduate Fellows				46,000	46,000	
TOTAL	0	0	0	46,000	46,000	
Supplies and Services (S&S)						
Ecological Monitoring						
Fishing vessel/urchin diver contracts	151,620	1,296			152,916	56%
Research contracts	51,443		15,158		66,601	25%
Student research scholarships	10,000				10,000	4%
Equipment, supplies, other services	41,206				41,206	15%
Sub-Total	254,269	1,296	15,158	0	270,723	100%
Human Dimensions Research						
Research contracts	84,680				84,680	100%
Equipment, supplies, other services					0	0%
Sub-Total	84,680	0	0	0	84,680	100%
Outreach & Community Engagement						
Community contracts and support	24,470				24,470	28%
Outreach contracts	56,134				56,134	63%
Equipment, supplies, other services	8,137				8,137	9%
Sub-Total	88,741	0	0	0	88,741	100%
Operations S&S						
Facilities, travel, office equipment, etc.	160,026				160,026	
Sub-Total	160,026	0	0	0	160,026	
Enforcement						
¹ Oregon State Police	46,295				46,295	
Sub-Total	46,295	0	0	0	46,295	
TOTAL	634,011	1,296	15,158	0	650,465	
Total Expenditures	1,696,480	1,296	15,158	46,000	1,758,934	

¹ \$92,700 was obligated this biennium; OSP received authorization to carry over \$46,405 into next biennium to help pay for purchase of enforcement aircraft

2017-19 Budget and Expenditures: ODFW Marine Reserves Program

8/10/2021

Fund Source	Allocated	State Funds	Allocated	Expenditures
State - General Funds	\$1,912,736	State Funds	\$1,912,736	\$1,869,269
Federal Grant - SWG (Habitat Suitability)	\$7,411	Federal Grants	\$7,411	\$7,410
Total 2017-19 Budget	\$1,920,147			\$1,876,679

Expenditures 2017-19 Biennium

Fund Source	State General Funds	Federal Grant (Habitat Suitability)	Total	
ODFW Personnel (PS)				
Permanent Staff (5.7 FTE)	1,112,875	7,410	1,120,285	
Seasonal Staff			0	
Temps (0.3 FTE)	10,144		10,144	
Student Interns (0.4 FTE)	23,442		23,442	
Mass Transit Tax	4,806		4,806	
TOTAL	1,151,267	7,410	1,158,677	
Non-ODFW Personnel (S&S)				
Student Interns			0	
Post-Graduate Fellows	55,000		55,000	
TOTAL	55,000	0	55,000	
Supplies and Services (S&S)				
Ecological Monitoring				
Fishing vessel/urchin diver contracts	128,501		128,501	54%
Research contracts	56,307		56,307	24%
Student research scholarships			0	0%
Equipment, supplies, other services	54,580		54,580	23%
Sub-Total	239,387		239,387	100%
Human Dimensions Research				
Research contracts	123,850		123,850	100%
Equipment, supplies, other services			0	0%
Sub-Total	123,850		123,850	100%
Outreach & Community Engagement				
Community contracts and support	31,049		31,049	26%
Outreach contracts	66,300		66,300	57%
Equipment, supplies, other services	19,870		19,870	17%
Sub-Total	117,219		117,219	100%
Operations S&S				
Facilities, travel, office equipment, etc.	100,669		100,669	
Sub-Total	100,669		100,669	
Enforcement				
Oregon State Police	81,876		81,876	
Sub-Total	81,876		81,876	
TOTAL	663,002	0	663,002	
Total Expenditures	1,869,269	7,410	1,876,679	

2019-21 Budget and Expenditures: ODFW Marine Reserves Program

9/8/2021

Fund Source	Allocated	Allocated	Expenditures
State - General Funds	\$1,787,604	State Funds	\$1,786,790
Grant Funds - Oregon Wildlife Foundation	\$9,920	Grant Funds	\$9,919
Total 2019-21 Budget	\$1,797,524		\$1,796,709

Expenditures 2019-21 Biennium

Fund Source	State General Funds	Grant Oregon Wildlife Foundation	Total	
ODFW Personnel (PS)				
Permanent Staff (5.0 FTE)	1,025,962		1,025,962	
Seasonal Staff			0	
Temps			0	
Student Interns (0.1 FTE)	4,827		4,827	
Mass Transit Tax	4,383		4,383	
TOTAL	1,035,173	0	1,035,173	
Non-ODFW Personnel (S&S)				
Student Interns	3,850		3,850	
Post-Graduate Fellows	202,385		202,385	
TOTAL	206,235	0	206,235	
Supplies and Services (S&S)				
Ecological Monitoring				
Fishing vessel/urchin diver contracts	40,884	7,025	47,909	24%
Research contracts	97,583		97,583	49%
Student research scholarships	25,500		25,500	13%
Equipment, supplies, other services	23,858	2,894	26,752	14%
Sub-Total	187,825	9,919	197,745	100%
Human Dimensions Research				
Research contracts	107,423		107,423	100%
Equipment, supplies, other services			0	0%
Sub-Total	107,423		107,423	100%
Outreach & Community Engagement				
Community contracts and support	25,000		25,000	34%
Outreach contracts	47,366		47,366	64%
Equipment, supplies, other services	1,555		1,555	2%
Sub-Total	73,920		73,920	100%
Operations S&S				
Facilities, travel, office equipment, etc.	80,897		80,897	
Sub-Total	80,897		80,897	
Enforcement				
Oregon State Police	95,316		95,316	
Sub-Total	95,316		95,316	
TOTAL	545,382	9,919	555,301	
Total Expenditures	1,786,790	9,919	1,796,709	