### 2009-11 Budget and Expenditures: ODFW Marine Reserves Program

2/22/2012

| Fund Source                                   | Allocated   |                | Allocated   | Expenditures |
|---|-------------|----------------|-------------|--------------|
| State Funds - New Carissa                     | \$1,000,000 | State Funds    | \$1,000,000 | \$983,223    |
| Grant Funds - Meyer Memorial Trust            | \$50,000    | Grant Funds    | \$144,000   | \$141,301    |
| Grant Funds - TNC/NFWF 1                      | \$60,000    | Federal Grants | \$112,181   | \$75,950     |
| Grant Funds - Packard Foundation <sup>2</sup> | \$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<br>New Carissa | Grant<br>Meyer | Grant<br>TNC/NFWF | Grant<br>Packard | Federal Grant (Community Teams) | Federal Grant<br>(Baseline Surveys) | Total     |      |
|--|----------------------|----------------|-------------------|------------------|---------------------------------|-------------------------------------|-----------|------|
| ODFW Personnel (PS)                        | New Carissa          | ivieyei        | TIVC/IVI VVI      | rackaru          | (community reams)               | (baseline Surveys)                  |           | _    |
| Limited Duration Staff (3.3 FTE)           | 457,916              |                |                   | 31,301           |                                 |                                     | 489,217   |      |
| Seasonal Staff (0.4 FTE)                   | 11,628               |                |                   | 01,001           |                                 | 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 scholoarships             | ,                    |                |                   |                  |                                 | ,                                   | 0         | 0%   |
| Equipment, supplies, other services        | 63,200               |                |                   |                  |                                 |                                     | 63,200    | 39%  |
| Sub-Total                                  | 132,067              | 0              | 0                 | 0                | 0                               | 31,340                              | 163,407   | 100% |
| <b>Human Dimensions Research</b>           |                      |                |                   |                  |                                 |                                     |           |      |
| 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 |      |

<sup>&</sup>lt;sup>1</sup> The Nature Conservancy (TNC) provided funds to ODFW that they received from a National Fish & Wildlife Federation (NFWF) grant

<sup>&</sup>lt;sup>2</sup> 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    | \$1,560,570 | \$1,547,470  |
| State - Transfer from State Parks       | \$482,500   | Federal Grants | \$84,181    | \$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

| DDFW Personnel (PS)  | Fund Source                                      | State         | State                                 | Federal Grant   | Federal Grant     | Total     |
|--|--|---------------|---------------------------------------|-----------------|-------------------|-----------|
| Limited Duration Staff (4, 0 FTE)   50,724   5 | ODEW Paragraph (PC)                              | Lottery Funds | Parks Transfer                        | (SCUBA Surveys) | (Habitat Surveys) |           |
| Seasonal Staff (0.6 FTE)   | • •  | 540.004       |                                       |                 |                   |           |
| Student Interns  | ,  |               |                                       |                 |                   | ,         |
| Student Interns   Mass Transit Tax   Z,713   | , , ,  |               |                                       |                 | 2 422             |           |
| Mass Transit Tax   |  | 55,132        |                                       |                 | 3,432             |           |
| Non-ODFW Personnel (S&S)   Student Interns   Post-Graduate Fellows   TOTAL   12,500   12,50 |  | 2.742         |                                       |                 |                   |           |
| Non-ODFW Personnel (S&S)   | _  |               |                                       |                 | 2.422             | · ·       |
| Student Interns   12,500   0   0   0   12,500   12,500   12,500   0   0   0   0   0   0   0   0   0  |  | /52,460       | 0                                     | 0               | 3,432             | /55,892   |
| Post-Graduate Fellows   12,500   0   0   0   12,500   1 | ,  |               |                                       |                 |                   |           |
| TOTAL   12,500   0   0   0   12,500  |  |               |                                       |                 |                   |           |
| Supplies and Services (S&S)  | Post-Graduate Fellows                            |               |                                       |                 |                   |           |
| Page    |  | 12,500        | 0                                     | 0               | 0                 | 12,500    |
| Fishing vessel/urchin diver contracts   68,761   75,433   11,800   25,918   181,913   Research contracts   15,527   43,031   58,558   58 | Supplies and Services (S&S)                      |               |                                       |                 |                   |           |
| Research contracts   15,527   43,031   58,558   Community contracts and support   15,433   62,082   Community contracts and support   23,541   73,229   Community contracts and support   23,541   73,229   Community supplies, other services   1,191   Community contracts and support   23,541   73,229   Community contracts   19,2376   Community sub-Total   Community sub-Tot | Ecological Monitoring                            |               |                                       |                 |                   |           |
| Student research scholarships   Equipment, supplies, other services   49,721   18,483   90,960   54,831   25,918   290,192   18,483   190,960   54,831   25,918   290,192   19,400    | Fishing vessel/urchin diver contracts            | 68,761        | 75,433                                | 11,800          | 25,918            | 181,913   |
| Equipment, supplies, other services   349,721   118,483   90,960   54,831   25,918   290,192   118,483   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   11,911   119,802   119,802   11,911   119,802   11,911   119,802   119,802   119,802   119,802   119,802   11,911   119,802   119,802   119,802   119,802   119,802   119,802   11,911   119,802    | Research contracts                               |               | 15,527                                | 43,031          |                   | 58,558    |
| Sub-Total   118,483   90,960   54,831   25,918   290,192   14   14   14   14   14   14   14   1  | Student research scholarships                    |               |                                       |                 |                   | 0         |
| Name    | Equipment, supplies, other services              | 49,721        |                                       |                 |                   | 49,721    |
| Research contracts         119,802         119,802           Equipment, supplies, other services         1,191         1,191           Sub-Total         120,993         0         0         0         120,993         0           Outreach & Community Engagement           Community contracts and support Outreacts and support Outreach contracts         15,433         62,082         77,515         0         77,515         0         0         96,771         1         1         1,147         1   | Sub-Total  | 118,483       | 90,960                                | 54,831          | 25,918            | 290,192   |
| Equipment, supplies, other services         1,191         1,191           Sub-Total         120,993         0         0         0         120,993         1           Outreach & Community Engagement           Community contracts and support         15,433         62,082         77,515         77,515         0         0         0         0         0         177,515         0         0         0         192,355         0         0         96,771         1         0         192,355         0         0         96,771         1         0         192,376         1         0         192,376         1         0         192,376         1         192,376         192,376         1         192,376         105,859         1         105,859         1         105,859         1         105,859         1         1         105,859         1         105,859         1<   | Human Dimensions Research                        |               |                                       |                 |                   |           |
| Sub-Total         120,993         0         0         0         120,993         1           Outreach & Community Engagement         Community contracts and support Outreach contracts         15,433         62,082         77,515         77,515         0         0         0         0         0         0         0         0         0         0         0         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         96,771         1         0         0         0         96,771         1         0         0         0         0         96,771         1         0         0         0         10         0         0         0         0         10         0         0         0         0         0         10         0         0         0         0         0         0 <td>Research contracts</td> <td>119,802</td> <td></td> <td></td> <td></td> <td>119,802</td>  | Research contracts                               | 119,802       |                                       |                 |                   | 119,802   |
| Outreach & Community Engagement         Community contracts and support Outreach contracts       15,433       62,082       77,515       0       0       0       0       0       0       0       0       0       19,255       0       19,255       19,255       19,255       19,255       19,255       19,255       19,255       1,255  | Equipment, supplies, other services              | 1,191         |                                       |                 |                   |           |
| Community contracts and support<br>Outreach contracts         15,433         62,082         77,515         77,515         77,515         0         0         0         0         1         0         1         1         0         1         2         2         1         2         2         3         2         3         3         2         3         3         3         2         3         3         3         3         3         3         3         3         3         4         3         3         3         3         3         3         3         3         3         4         3   |  | 120,993       | 0                                     | 0               | 0                 | 120,993   |
| Outreach contracts         8,108         11,147         19,255           Sub-Total         23,541         73,229         0         0         96,771         1           Operations S&S           2 South Beach Annex building purchase (1/3 share)         192,376   | Outreach & Community Engagement                  |               |                                       |                 |                   |           |
| Equipment, supplies, other services         8,108         11,147         19,255           Sub-Total         23,541         73,229         0         0         96,771         1           Operations S&S           2 South Beach Annex building purchase (1/3 share)         192,376         192,376         192,376         192,376         192,376         192,376         105,859  | ,          | 15,433        | 62,082                                |                 |                   |           |
| Sub-Total         23,541         73,229         0         0         96,771         1           Operations S&S           2 South Beach Annex building purchase (1/3 share)         192,376         192,376         192,376         192,376         192,376         192,376         105,859  |  |               |                                       |                 |                   |           |
| Operations S&S           2 South Beach Annex building purchase (1/3 share)         192,376         192,376         192,376         192,376         192,376         105,859   |  |               |                                       |                 |                   |           |
| 2 South Beach Annex building purchase (1/3 share)       192,376       192,376         Facilities, travel, office equipment, etc.       39,976       65,883       105,859         Sub-Total       39,976       258,259       0       0       298,235       1         Enforcement       57,068   |  | 23,541        | 73,229                                | 0               | 0                 | 96,771    |
| (1/3 share)     192,376     192,376       Facilities, travel, office equipment, etc.     39,976     65,883     105,859       Sub-Total     39,976     258,259     0     0     298,235     1       Enforcement       Oregon State Police     57,068     57,068     57,068       Sub-Total     0     57,068     0     0     57,068       TOTAL     302,993     479,516     54,831     25,918     863,258   |  |               |                                       |                 |                   |           |
| Facilities, travel, office equipment, etc. 39,976 65,883 105,859 Sub-Total 39,976 258,259 0 0 0 298,235 1  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   | <sup>2</sup> South Beach Annex building purchase |               |                                       |                 |                   |           |
| Sub-Total   39,976   258,259   0   0   298,235   1   |  |               |                                       |                 |                   |           |
| 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  | <del>-</del>                                     |               |                                       |                 |                   |           |
| 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  |  | 39,976        | 258,259                               | 0               | 0                 | 298,235   |
| Sub-Total         0         57,068         0         0         57,068           TOTAL         302,993         479,516         54,831         25,918         863,258  |  |               |                                       |                 |                   |           |
| 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   | 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 |

<sup>&</sup>lt;sup>1</sup> Grant carries over into next biennium

<sup>&</sup>lt;sup>2</sup> One-time expenditure

## 2013-15 Budget and Expenditures: ODFW Marine Reserves Program

8/17/2021

| Fund Source                                     | Allocated   |                | Allocated   | Expenditures |
|---|-------------|----------------|-------------|--------------|
| State - General Funds <sup>1</sup>              | \$1,236,923 | State Funds    | \$1,672,269 | \$1,669,010  |
| State - Lottery Funds                           | \$435,346   | Federal Grants | \$117,514   | \$101,443    |
| Federal Grant - SWG (Habitat Surveys)           | \$32,529    |                |             | \$1,770,453  |
| Federal Grant - SWG (Fish Use) 2                | \$48,750    |                |             |              |
| Federal Grant - SWG (Intertidal) <sup>2</sup>   | \$15,600    |                |             |              |
| Federal Grant - SWG (Stereo Video) <sup>2</sup> | \$20,635    |                |             |              |
| Total 2013-15 Budget                            | \$1,789,783 |                |             |              |

#### Expenditures 2013-15 Biennium

| Code    | Fund Source                             | State         | State         | Federal Grant     | Federal Grant | Federal Grant | Federal Grant  | Total     |             |
|--|---|---------------|---------------|-------------------|---------------|---------------|----------------|-----------|-------------|
| Permanent Staff (A.B.FTE)   124,796   13,772   20,599   159,151   14,162   16,162  | i una source                            | General Funds | Lottery Funds | (Habitat Surveys) | (Fish Use)    | (Intertidal)  | (Stereo Video) | Total     |             |
| Seasonal Staff (LA FTE)   124,799   13,772   14,113   20   20,579   159,151   46,263   46,263   46,263   40,005   40,0 | ODFW Personnel (PS)                     |               |               |                   |               |               |                |           |             |
| Temps (6.5 FTE)   Student Interest   Student   Student Interest   St | Permanent Staff (4.8 FTE)               | 827,736       |               |                   |               |               |                | 827,736   |             |
| Student Interns  | Seasonal Staff (1.4 FTE)                | 124,799       | 13,772        |                   |               |               | 20,579         | 159,151   |             |
| Mass Transit | Temps (0.5 FTE)                         | 32,149        |               | 14,113            |               |               |                | 46,263    |             |
| Non-ODFW Personnel (S&S)   | Student Interns                         |               |               |                   |               |               |                | 0         |             |
| Student Interns   7,923   7, |   |               |               |                   |               |               |                | •         | _           |
| Student Interns   7,923   7, | TOTAL                                   | 988,710       | 13,811        | 14,113            | 0             | 0             | 20,579         | 1,037,214 |             |
| Post-Graduate Fellows   TOTAL   7,923   0   0   0   0   0   0   7,923  | Non-ODFW Personnel (S&S)                |               |               |                   |               |               |                |           |             |
| Supplies and Services (S&S)   Supplies (S&S)   Su | Student Interns                         | 7,923         |               |                   |               |               |                | 7,923     |             |
| Supplies and Services (S&S)   Second Monitoring   Sishing vessel/urchin diver contracts   179,069   16,437   8,462   203,968   61,900   18,800   18,800   19,000   19,800    | Post-Graduate Fellows                   |               |               |                   |               |               |                | 0         |             |
| Fishing vessel/urchin diver contracts  | TOTAL                                   | 7,923         | 0             | 0                 | 0             | 0             | 0              | 7,923     |             |
| Fishing vessel/urchin diver contracts   179,069   16,437   8,462   203,968   61,900   16,437   8,462   203,968   61,900   16,437   8,462   203,968   61,900   16,437   8,462   214 | Supplies and Services (S&S)             |               |               |                   |               |               |                |           |             |
| Fishing vessel/urchin diver contracts   179,069   16,437   8,462   203,968   61,900   16,437   8,462   203,968   61,900   16,437   8,462   203,968   61,900   16,437   8,462   214 | Ecological Monitoring                   |               |               |                   |               |               |                |           |             |
| Research contracts   Sub-Total   Sub-Tot |   |               | 179.069       | 16.437            | 8.462         |               |                | 203.968   | 61%         |
| Equipment, supplies, other services   60,651   10   10   10   10   10   10   10  |   |               |               |                   |               | 214           |                |           | 18%         |
| Name   | Student research scholarships           |               | 10,000        |                   |               |               |                | 10,000    | 3%          |
| Human Dimensions Research   Research contracts   114,960   11,069   11,069   126,029   100   126,029   100   100   114,960   114,960   11,069   0   0   0   0   0   126,029   100   0   0   126,029   100   0   0   126,029   100   0   0   0   126,029   100   0   0   0   126,029   100   0   0   0   0   0   0   0   0  | Equipment, supplies, other services     |               | 60,651        |                   |               |               |                | 60,651    | 18%         |
| Research contracts   114,960   11,069   11,069   10   0   0   0   0   0   0   0   0  | Sub-Total                               | 0             | 269,769       | 19,082            | 47,454        | 214           | 0              | 336,519   | 100%        |
| Community Engagement   Sub-Total   114,960   11,069   0   0   0   0   0   126,029   100   0   0   0   126,029   100   0   0   0   126,029   100   0   0   0   126,029   100   0   0   0   0   126,029   100   0   0   0   0   0   0   0   0  | Human Dimensions Research               |               |               |                   |               |               |                |           |             |
| Sub-Total         114,960         11,069         0         0         0         126,029         100           Outreach & Community Engagement         Community contracts and support Outreach contracts         25,500         25,500         55,000   | Research contracts                      | 114,960       | 11,069        |                   |               |               |                |           | 100%        |
| Outreach & Community Engagement         Community contracts and support Outreach contracts       25,500       25,500       51,000       55         Outreach contracts       4,999       10,532       15,531       17         Equipment, supplies, other services Sub-Total       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       0       0       0       0       87,902         Enforcement       Oregon State Police       73,859       8,354       0       0       0       0       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   |   |               |               |                   |               |               |                |           | 0%          |
| Community contracts and support Outreach contracts Outreach contracts A,999         25,500 10,532         51,000 55         55         55,000 10,532         55,000 10,532         55,000 10,532         55,000 10,532         17,531 17         17,531 17         17,531 17         17,531 17         17,531 17         17,531 17         17,531 17         17,531 17         26,121 28         28,6121 17         28,6121 17         28,792 17         10,000 10         0         0         92,652 10         10,000 10         10,000 10         10,000 10         87,902 10         10,000 10   |   | 114,960       | 11,069        | 0                 | 0             | 0             | 0              | 126,029   | 100%        |
| Outreach contracts         4,999         10,532         15,531         17           Equipment, supplies, other services Sub-Total         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  |   |               |               |                   |               |               |                |           |             |
| 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         87,902         87,902         87,902         0         0         0         87,902         87,902         87,902         0         0         0         87,902         87,902         0         0         0         0         87,902<  | , |               |               |                   |               |               |                |           | 55%         |
| Sub-Total         48,748         43,905         0         0         0         92,652         100           Operations S&S           Facilities, travel, office equipment, etc.         87,902         87,902         87,902         87,902         0         0         0         0         87,902         87,902         0         0         0         0         87,902  |   |               |               |                   |               |               |                |           | 17%         |
| Operations S&S           Facilities, travel, office equipment, etc.         87,902         87,9  |   |               |               |                   |               |               |                | •         | 28%         |
| Facilities, travel, office equipment, etc.   Sub-Total   0   87,902   0   0   0   0   87,902   |   | 48,748        | 43,905        | U                 | U             | U             | U              | 92,652    | 100%        |
| Enforcement         Sub-Total         0         87,902         0         0         0         0         87,902           Oregon State Police<br>Sub-Total         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   | •                                       |               | 97 002        |                   |               |               |                | 97 002    |             |
| 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  |   | 0             |               | 0                 | 0             | 0             | 0              | ,         |             |
| 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  |   | · ·           | 87,302        | U                 | · ·           | U             | U              | 87,302    |             |
| 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  |   | 73.859        | 8.354         |                   |               |               |                | 82.214    |             |
| TOTAL 237,567 420,998 19,082 47,454 214 0 725,315  |   |               |               | 0                 | 0             | 0             | 0              |           | <del></del> |
| Total Expenditures 1,234,201 434,809 33,195 47,454 214 20,579 1,770,453  |   |               |               |                   |               |               |                | -         | _           |
|  | Total Expenditures                      | 1,234,201     | 434,809       | 33,195            | 47,454        | 214           | 20,579         | 1,770,453 |             |

<sup>&</sup>lt;sup>1</sup> This includes a 3.5% cut from the Legislatively Approved Budget (LAB) during the biennium

<sup>&</sup>lt;sup>2</sup> Grant carries over into next biennium

### 2015-17 Budget and Expenditures: ODFW Marine Reserves Program

1/19/2018

| Fund Source                        | Allocated   |                | 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<br>General Funds | Federal Grant<br>(Fish Use) | Federal Grant<br>(Intertidal) | Federal Grant<br>(Stereo Video) | Total     |      |
|--|------------------------|-----------------------------|-------------------------------|---------------------------------|-----------|------|
| ODFW Personnel (PS)                        | General runus          | (FISH OSE)                  | (iiitei tidai)                | (Stereo video)                  |           | -    |
| Permanent Staff (5.0 FTE)                  | 945,193                |                             |                               |                                 | 945,193   |      |
| Seasonal Staff                             | 343,133                |                             |                               |                                 | 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                             | 160.036                |                             |                               |                                 | 160.026   |      |
| Facilities, travel, office equipment, etc. | 160,026                | 0                           | 0                             | 0                               | 160,026   | _    |
| Sub-Total Enforcement                      | 160,026                | U                           | U                             | U                               | 160,026   |      |
| <sup>1</sup> 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 |      |

<sup>&</sup>lt;sup>1</sup> \$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   | Allocated Expenditu               | res          |
|---|-------------|-----------------------------------|--------------|
| State - General Funds                     | \$1,912,736 | State Funds \$1,912,736 \$1,869,2 | 269          |
| Federal Grant - SWG (Habitat Suitability) | \$7,411     | Federal Grants \$7,411 \$7,4      | 110          |
| Total 2017-19 Budget                      | \$1,920,147 | \$1,876,0                         | 5 <b>7</b> 9 |

## Expenditures 2017-19 Biennium

| Fund Source                                | State         | Federal Grant         | Total     |      |
|--|---------------|-----------------------|-----------|------|
| Fulla Source                               | General Funds | (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% |
| <b>Human Dimensions Research</b>           |               |                       |           |      |
| 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                                | 04.5=5        |                       | 04.675    |      |
| 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 | \$1,787,604 | \$1,786,790  |
| Grant Funds - Oregon Wildlife Foundation | \$9,920     | Grant Funds | \$9,920     | \$9,919      |
| Total 2019-21 Budget                     | \$1.797.524 |             |             | \$1,796,709  |

### Expenditures 2019-21 Biennium

| Fund Source                               | State<br>General Funds | Grant<br>Oregon Wildlife<br>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% |
| <b>Human Dimensions Research</b>          |                        |  |           |      |
| 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                            | 00 007                 |  | 00 007    |      |
| Facilities, travel, office equipment, etc | 80,897                 |  | 80,897    | =    |
| Enforcement                               | 80,897                 |  | 80,897    |      |
| 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 |      |