



2019 – 2021

Governor's
Budget

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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 Department of Fish and Wildlife

4034 Fairview Industrial Drive SE, Salem Oregon 97302

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Chairperson, Oregon Fish and Wildlife Commission

TITLE

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

____ Agency Request

Governor's Budget

____ Legislatively Adopted

Budget Page 1

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to SB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828
<u>Advocacy Commissions Office</u>			
General Fund	-	\$ 10,471	\$ 10,471
<u>Employment Relations Board</u>			
General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)
<u>Oregon Government Ethics Commission</u>			
Other Funds	-	\$ (28,614)	\$ (28,614)
<u>Office of the Governor</u>			
General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)
<u>Oregon Liquor Control Commission</u>			
Other Funds	-	\$ (1,458,427)	\$ (1,458,427)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Employees Retirement System,</u>			
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)
<u>Racing Commission</u>			
Other Funds	-	\$ (89,929)	\$ (89,929)
<u>Department of Revenue</u>			
General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661
<u>Secretary of State</u>			
General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	(1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)
<u>State Library</u>			
General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)
<u>State Treasurer</u>			
General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds	-	\$ (56,046)	\$ (56,046)
<u>Chiropractic Examiners Board</u>			
Other Funds	-	\$ (51,085)	\$ (51,085)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Psychologist Examiners Board</u>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<u>Public Utility Commission</u>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<u>Real Estate Agency</u>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<u>Tax Practitioners Board</u>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<u>Employment Department</u>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<u>Housing and Community Services Department</u>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Veterans' Affairs</u>			
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -
<u>EDUCATION PROGRAM AREA</u>			
<u>Department of Education</u>			
General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)
<u>State School Fund</u>			
General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200
<u>Higher Education Coordinating Commission</u>			
General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)
<u>Chief Education Office</u>			
General Fund	-	\$ (369,306)	\$ (369,306)
<u>Teacher Standards and Practices</u>			
Other Funds	-	\$ (214,668)	\$ (214,668)

Budget Summary*

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)

Oregon Health Authority

General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)

Department of Human Services

General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153

Long Term Care Ombudsman

General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)

Psychiatric Security Review Board

General Fund	-	\$ (33,233)	\$ (33,233)
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JUDICIAL BRANCH

Judicial Department

General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

Budget Summary*

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (1,066,655)	\$ (1,066,655)
Lottery Funds	-	\$ (231,617)	\$ (231,617)
Other Funds	-	\$ (2,054,053)	\$ (2,054,053)
Federal Funds	-	\$ (388,340)	\$ (388,340)

Columbia River Gorge Commission

General Fund	-	\$ 24,081	\$ 24,081
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State Department of Energy

Other Funds	-	\$ (538,561)	\$ (538,561)
Federal Funds	-	\$ (72,012)	\$ (72,012)

Department of Environmental Quality

General Fund	-	\$ (352,190)	\$ (352,190)
Lottery Funds	-	\$ (77,348)	\$ (77,348)
Other Funds	-	\$ (3,614,762)	\$ (3,614,762)
Federal Funds	-	\$ (461,243)	\$ (461,243)

State Department of Fish and Wildlife

General Fund	-	\$ 182,646	\$ 182,646
Lottery Funds	-	\$ (167,378)	\$ (167,378)
Other Funds	-	\$ (3,153,172)	\$ (3,153,172)
Federal Funds	-	\$ (3,058,576)	\$ (3,058,576)

Department of Forestry

General Fund	-	\$ (1,201,103)	\$ (1,201,103)
General Fund Debt Service	-	\$ (410,919)	\$ (410,919)
Lottery Funds Debt Service	-	\$ (5,594)	\$ (5,594)
Other Funds	-	\$ 96,885,643	\$ 96,885,643
Other Funds Debt Service	-	\$ 79,996	\$ 79,996
Federal Funds	-	\$ (495,371)	\$ (495,371)

Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Department of Geology and Mineral Industries</u>			
General Fund	-	\$ (104,725)	\$ (104,725)
Other Funds	-	\$ (141,422)	\$ (141,422)
Federal Funds	-	\$ (65,496)	\$ (65,496)
<u>Department of Land Conservation and Development</u>			
General Fund	-	\$ (395,929)	\$ (395,929)
Other Funds	-	\$ (1,373)	\$ (1,373)
Federal Funds	-	\$ (108,803)	\$ (108,803)
<u>Land Use Board of Appeals</u>			
General Fund	-	\$ 266	\$ 266
<u>Oregon Marine Board</u>			
Other Funds	-	\$ (335,800)	\$ (335,800)
Federal Funds	-	\$ (1,373)	\$ (1,373)
<u>Department of Parks and Recreation</u>			
Lottery Funds	-	\$ (1,881,005)	\$ (1,881,005)
Lottery Funds Debt Service	-	\$ (895,019)	\$ (895,019)
Other Funds	-	\$ 3,232,341	\$ 3,232,341
Federal Funds	-	\$ (7,925)	\$ (7,925)
<u>Department of State Lands</u>			
General Fund	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	\$ 11,149,657	\$ 11,149,657
Federal Funds	-	\$ (3,183)	\$ (3,183)
<u>Water Resources Department</u>			
General Fund	-	\$ (748,813)	\$ (748,813)
Lottery Funds Debt Service	-	\$ (2,078,875)	\$ (2,078,875)
Other Funds	-	\$ 21,943,095	\$ 21,943,095
Federal Funds	-	\$ -	\$ -

Budget Summary*

Watershed Enhancement Board

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
Lottery Funds	-	\$ (205,451)	\$ (205,451)
Federal Funds	-	\$ (1,136)	\$ (1,136)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	-	\$ (23,762,896)	\$ (23,762,896)
General Fund Debt Service	-	\$ 1,268,059	\$ 1,268,059
Other Funds	-	\$ 272,630	\$ 272,630
Federal Funds	-	\$ (10,323)	\$ (10,323)

Oregon Criminal Justice Commission

General Fund	-	\$ (87,794)	\$ (87,794)
Other Funds	-	\$ (1,137)	\$ (1,137)
Federal Funds	-	\$ (3,503)	\$ (3,503)

District Attorneys and their Deputies

General Fund	-	\$ (23,359)	\$ (23,359)
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Department of Justice

General Fund	-	\$ (3,386,309)	\$ (3,386,309)
General Fund Debt Service	-	\$ 3,235,629	\$ 3,235,629
Other Funds	-	\$ 15,825,892	\$ 15,825,892
Federal Funds	-	\$ 29,064,361	\$ 29,064,361

Oregon Military Department

General Fund	-	\$ 932,333	\$ 932,333
General Fund Debt Service	-	\$ (802,765)	\$ (802,765)
Other Funds	-	\$ 4,796,923	\$ 4,796,923
Other Funds Debt Service	-	\$ 448,429	\$ 448,429
Federal Funds	-	\$ (1,156,392)	\$ (1,156,392)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Board of Parole</u>			
General Fund	-	\$ (340,944)	\$ (340,944)
<u>Oregon State Police</u>			
General Fund	-	\$ (2,667,382)	\$ (2,667,382)
Lottery Funds	-	\$ (240,268)	\$ (240,268)
Other Funds	-	\$ (26,542)	\$ (26,542)
Federal Funds	-	\$ (142,526)	\$ (142,526)
<u>Department of Public Safety Standards and Training</u>			
Other Funds	-	\$ (1,183,157)	\$ (1,183,157)
Federal Funds	-	\$ 464,466	\$ 464,466
<u>Oregon Youth Authority</u>			
General Fund	-	\$ (4,902,061)	\$ (4,902,061)
General Fund Debt Service	-	\$ 1,925,787	\$ 1,925,787
Other Funds	-	\$ 567,980	\$ 567,980
Federal Funds	-	\$ (218,984)	\$ (218,984)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds	-	\$ (39,973)	\$ (39,973)
Federal Funds	-	\$ (1,538)	\$ (1,538)
<u>Department of Transportation</u>			
General Fund	-	\$ (389,942)	\$ (389,942)
General Fund Debt Service	-	\$ (1,037,553)	\$ (1,037,553)
Lottery Funds Debt Service	-	\$ (6,039,258)	\$ (6,039,258)
Other Funds	-	\$ (1,415,838)	\$ (1,415,838)
Other Funds Debt Service	-	\$ 10	\$ 10
Federal Funds	-	\$ (227,030)	\$ (227,030)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
2017-19 Budget Summary			
General Fund Total	-	\$ 58,172,743	\$ 58,172,743
General Fund Debt Service	-	\$ (14,400,707)	\$ (14,400,707)
Lottery Funds Total	-	\$ 9,801,680	\$ 9,801,680
Lottery Funds Debt Service	-	\$ (12,820,839)	\$ (12,820,839)
Other Funds Total	-	\$ 938,856,278	\$ 938,856,278
Other Funds Debt Service	-	\$ 1,580,778	\$ 1,580,778
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds Total	-	\$ 137,654,935	\$ 137,654,935

* Excludes Capital Construction

	<u>2015-17 Legislatively Approved Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
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2015-17 Supplemental Appropriations**Commission on Judicial Fitness and Disability**

General Fund	-	\$ 35,000	\$ 35,000
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Department of Transportation

Other Funds	-	\$ 45,500,000	\$ 45,500,000
Federal Funds	-	\$ 8,100,000	\$ 8,100,000

2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00
<u>Public Employees Retirement System</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92
<u>Department of Revenue</u>			
Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00
<u>State Treasurer</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68
<u>Bureau of Labor and Industries</u>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Housing and Community Services Department</u>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46

Department of Human Services

Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33

JUDICIAL BRANCH

Judicial Department

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)

Department of Fish and Wildlife

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33

Department of Forestry

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50

Department of State Lands

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Water Resources Department</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00
PUBLIC SAFETY PROGRAM AREA			
<u>Department of Justice</u>			
Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99
<u>Oregon Military Department</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.00	2.00
<u>Oregon State Police</u>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

Public Employees Retirement System

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

Department of Revenue

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

State Library

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

Bureau of Labor and Industries

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

Budget Note:

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

HUMAN SERVICES

Oregon Health Authority

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

Budget Note:

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

Budget Note:

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

NATURAL RESOURCES

Department of Agriculture

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

Columbia River Gorge Commission

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

Department of Environmental Quality

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

Department of Fish and Wildlife

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

Department of Forestry

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Land Use Board of Appeals

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

Department of State Lands

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

Water Resources Department

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comporting to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Willowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

Oregon Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

HB 5010 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 06/09/17

Action: Do pass the A-Eng bill.

Senate Vote

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

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 4 - McLane, Smith G, Stark, Whisnant

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Department of Fish and Wildlife

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 30,659,509	\$ 30,645,162	\$ 27,734,206	\$ (2,925,303)	(9.5%)
General Fund Capital Improvements	\$ 149,975	\$ 155,525	\$ 155,525	\$ 5,550	3.7%
General Fund Debt Service	\$ 352,595	\$ 174,217	\$ 174,217	\$ (178,378)	(50.6%)
Lottery Funds	\$ 4,917,581	\$ 5,189,892	\$ 5,379,892	\$ 462,311	9.4%
Other Funds Limited	\$ 169,938,512	\$ 174,138,643	\$ 176,509,294	\$ 6,570,782	3.9%
Other Funds Capital Improvements	\$ 6,435,714	\$ 5,646,566	\$ 6,166,566	\$ (269,148)	(4.2%)
Other Funds Debt Service	\$ 1,834,860	\$ 1,832,210	\$ 1,832,210	\$ (2,650)	(0.1%)
Federal Funds Limited	\$ 137,009,032	\$ 141,741,888	\$ 133,103,921	\$ (3,905,111)	(2.9%)
Federal Funds Capital Improvements	\$ 2,983,845	\$ 3,094,247	\$ 3,094,247	\$ 110,402	3.7%
Total	\$ 354,281,623	\$ 362,618,350	\$ 354,150,078	\$ (131,545)	0.0%

Position Summary

Authorized Positions	1,474	1,456	1,368	(106)	(7.2%)
Full-time Equivalent (FTE) positions	1,199.26	1,187.56	1,147.97	(51.29)	(4.3%)

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Fish and Wildlife (ODFW) receives 7.9 percent of its available revenues from General Fund. The department also receives Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board (OWEB), which totals 1.5 percent of available revenues. In the 2017-19 biennium Other Funds revenue is derived from licensing and tag fees and to a much lesser extent by charges for services, fines and sales and from Federal Funds that are transferred from OWEB and are used as Other Funds in the ODFW budget. There is a reduction in Federal Funds, which reflects adjustments of Federal Funds expenditure limitation to be more in line with anticipated federal revenues and expenditures during the 2017-19 biennium.

Summary of Natural Resource Subcommittee Action

ODFW protects and enhances Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. The Subcommittee approved a budget of \$354,150,078 total funds (\$28,063,948 General Fund, \$5,379,892 Measure 76 Lottery Funds, \$184,508,070

Other Funds expenditure limitation, and \$136,198,168 Federal Funds expenditure limitation) and 1,147.97 FTE. The total funds budget is 1.4 percent lower than the 2015-17 Legislatively Approved Budget including Capital Construction expenditures and 2.3 percent lower than the 2015-17 Current Service Level. The 2017-19 budget eliminated 76 long-term vacancies and aligned Other Fund expenditure limitation and Federal Fund expenditure limitation to reflect anticipated revenues and expenditures.

Fish Division – Inland Fisheries

The Inland Fisheries program provides policy and management direction for Oregon’s freshwater fishery resources, ensuring native species are conserved and hatchery program impacts on native fish are minimized. It also fosters and sustains opportunities for sport, commercial, and tribal fishers consistent with the conservation of native fish. The Subcommittee approved a total funds budget of \$153,743,800 and 641.42 FTE.

The Subcommittee approved the following packages:

Package 090, Analyst Adjustments. This package makes unspecified Services and Supplies reductions across several programs (\$425,717) and eliminates three positions (2.75 FTE) working on fish monitoring (\$381,557).

Package 104, Klamath Reintroduction Planner. This package adds \$210,000 Other Funds expenditure limitation to continue one full-time limited duration NRS 3 position (1.00 FTE) to lead the development of an implementation plan for re-introducing salmon and steelhead into the Klamath River Basin in collaboration with the Klamath Tribe. The package is funded with Other Funds from the National Fish and Wildlife Foundation.

Package 139, Screening Program Fund Shift. This package moves General Fund Services and Supplies to Personal Services and moves 0.13 FTE from Inland Fisheries to Wildlife Management. This shift will allow ODFW staff to work on fish screen projects in the interior of the state that involve non-anadromous fish. Fish screens work involving anadromous fish is primarily funded with monies from the Pacific Coast Salmon Recovery Fund (PCSRF). The shift has a net zero impact on General Fund.

Package 140, Increase Fish Production - Clackamas Hatchery. This package adds \$92,000 Other Funds expenditure limitation to begin to raise trout at the existing Clackamas Fish Hatchery. The fish will be released in Estacada Lake, Faraday Lake and Northern Fork reservoirs in the Portland area with the intent to provide additional convenient fishing locations in the hope it will increase participation.

Package 142, NRCS Conservation Strategy Liaisons. This package establishes one limited duration full-time NRS 2 position (1.00 FTE) to the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for working with private landowners who would like to work on conservation projects that are outlined in the Federal Farm Bill and eligible for Federal Funding.

Package 801, LFO Analyst Adjustments. This package eliminates the remaining Western Oregon Stream Program positions (5.00 FTE), and moves one position to Wildlife Management to staff the Wenaha Wildlife Area (0.96 FTE). Also, reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

Package 802, Administration Division Restructuring. This package moves positions (4.00 FTE) to the Administration program area to establish a Management Resources Division.

Package 803, Federal Aquatic Invasive Species Funding. The 2016 Federal Omnibus Budget Bill provided funding for the Army Corps of Engineers to establish, operate and maintain new or existing watercraft inspection stations to protect the Columbia River Basin from invasive species such as the quagga or zebra mussels, which could have a devastating effect on the Corp's dam systems in the basin. This package repurposes 14 existing vacant positions (5.17 FTE) to support Oregon's existing Aquatic Invasive Species Prevention Program (AISPP). The Federal Funds will be used to open two new inspection stations in Umatilla and Burns and extend inspection hours at existing stations. The non-competitive grant requires a 50 percent match, which will be met through ongoing expenditures in the AISPP.

Package 812, Vacant Position Elimination. This package eliminates 70 long-term vacant positions (32.88 FTE), most of which are unused seasonal positions.

Fish Division – Marine and Columbia River Fisheries

The Marine and Columbia River Fisheries Program conducts monitoring projects and analyzes trends of keystone species, such as salmon, which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The program includes monitoring and evaluating all five key habitats in the nearshore, documenting improvements in the quality of the habitats, developing and implementing science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment. The Subcommittee approved a total funds budget of \$34,860,975 and 159.88 FTE.

The Subcommittee approved the following packages:

Package 801, LFO Analyst Adjustments. This package eliminates the 2017-19 payment into the Columbia River Fisheries Transition fund for Commercial fishers affected by the Columbia River fisheries reforms. This fund has never been accessed. The package also eliminates eight Biologist Aide positions (4.00 FTE) to achieve the program's General Fund reduction target. The package also reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

Package 812, Vacant Position Elimination. This package eliminates four long-term vacant positions (2.08 FTE).

Wildlife Division – Wildlife Management

The Wildlife Management Program manages game mammals, game birds, furbearing animals, and predatory species. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Animal populations are monitored and research programs are conducted. Program staff also manage and improve wildlife habitat, help Oregonians deal with wildlife damage, and help maintain and increase public access to wildlife and wild lands. The program is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment, which must be spent on wildlife management purposes per federal law. Wildlife disease issues are addressed by wildlife health and population laboratory personnel. Predator control operations are conducted in partnership with the Oregon Department of Agriculture, USDA Wildlife Services, and participating counties. The Subcommittee approved a total funds budget of \$60,278,384 and 174.80 FTE.

The Subcommittee approved the following budget note:

Budget Note:

The Department of Fish and Wildlife will seek assurances from U.S. Department of Agriculture, Wildlife Services that Wildlife Services will not use any state funding to purchase or deploy cyanide traps to control predators before disbursement of any General Fund monies appropriated during the 2017-19 biennium for predator control activities.

The Subcommittee approved the following packages:

Package 102, Coquille Valley Wildlife Area. ODFW exchanged state owned, second-growth timberland near Eel Lake for wetland habitat in the Coquille Valley. This package adds \$130,000 Other Funds expenditure limitation, as well as, \$100,000 of a one-time Other Funds expenditure limitation to conduct habitat restoration and develop public access to the acquired land.

Package 103, Coquille Tide Gate Replacement. ODFW obtained land in the Coquilles Valley through a land exchange. The land is to be managed to restore fish and wildlife habitat. There are existing tide gates owned by the Beaver Slough Drainage District affecting the functioning of this land. The tide gates are at the end of functional life and do not provide adequate fish passage or daily tidal influence. The department proposes to use \$950,000 Other Funds expenditure limitation on a one-time basis to construct new muted tidal regulators and associated culverts and dikes.

Package 112, Voluntary Access & Habitat Initiative Program. In early 2015, the Access and Habitat program received a grant of \$1.56 million from the U.S. Department of Agriculture's Voluntary Public Access and Habitat Incentive Program. The agency has received such grants since 2011. The agency expects to expend \$750,000 under the program during the 2017-19 biennium, and requested a Federal Funds expenditure limitation increase. There is no staffing impact. The funding would be used to increase public access to private lands for hunting and to

improve wildlife habitat on private lands. The package recognizes the Federal Funds revenue increase only; no additional Federal Funds expenditure limitation increase will be made at this time. The agency is directed to use existing unused limitation for Services and Supplies to accommodate the new expenditures.

Package 129, Oregon Deer Management and Monitoring. This package expands the current Mule Deer Initiative into six more game management units. The initiative focuses on habitat improvement that benefits mule deer. The second focus will allow ODFW to continue to expand the radio collaring projects and fecal DNA project for mule deer and back-tailed deer. This will assist in managing both deer populations and to fully assess the result of habitat improvements and other actions taken as a part of the Mule Deer Initiative. This package is funded with \$300,000 Other Funds expenditure limitation and \$450,000 Federal Funds revenue. The package recognizes the Federal Funds revenue, but no additional Federal Funds expenditure limitation increase is made, the agency is directed to use existing unused expenditure limitation for associated Services and Supplies costs.

Package 139, Screening Program Fund Shift. This package moves Other Funds Services and Supplies expenditure limitation of \$17,539 to Personal Services and adds 0.13 FTE to Wildlife Management. The position authority comes from Inland Fisheries. This shift will allow ODFW staff to work on fish screen projects in the interior of the state involving non-anadromous fish. Fish screens work involving anadromous fish is funded with monies from the Pacific Coast Salmon Recovery Fund (PCSRF). The shift has a net zero impact on General Fund.

Package 801, LFO Analyst Adjustments. This package moves one position (0.42 FTE) from Inland Fisheries to staff the Wenaha Wildlife Area. Also, reduces Federal Funds expenditure limitation that has no supporting revenue. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

Package 802, Administration Division Restructuring. This package moves one position (1.00 FTE) to the Administration Program Area to establish a Management Resources Division.

Package 812, Vacant Position Elimination. This package eliminates one long-term vacant position (1.00 FTE).

Wildlife Division – Habitat Resources

Habitat Resources program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mine, transportation and forest management issues. It oversees the application of natural resource protection standards, coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat and obtains compensation for damages. The Subcommittee approved a total funds budget of \$3,426,959 and 5.00 FTE.

The Subcommittee approved the following packages:

Package 107, Energy Development and Transmission. This package continues a limited duration full-time NRS 3 position (1.00 FTE) for another biennium. The position was established with funding from the Idaho Power Company to work with the Oregon Department of Energy and the Idaho Power Company to develop agreements to provide funding for an electric transmission line from Boardman, Oregon to Hemingway Butte, Idaho. The position would continue to work on the project and is supported with \$280,000 Other Funds expenditure limitation.

Package 801, LFO Analyst Adjustments. This package reduces Federal Funds expenditure limitation that has no revenue support. This adjustment is based on a review of historical expenditure patterns. If the department finds it needs additional Federal Funds expenditure limitation, it may seek an expenditure limitation adjustment from the Legislature or the Emergency Board.

Package 812, Vacant Position Elimination. This package eliminates one long-term vacant position (1.00 FTE).

Wildlife Division – Conservation

The Conservation program includes statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; terrestrial and aquatic invasive species coordination; and management of the Willamette Wildlife Mitigation funding agreement. Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife viewing opportunities, invasive species, wolf depredation, and other related issues of public concern. The Subcommittee approved a total funds budget of \$10,572,723 and 33.11 FTE.

The Subcommittee approved the following packages:

Package 119, Willamette Wildlife Mitigation Program. The Willamette Wildlife Mitigation Program (WWMP) was established to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Sub-basin as required by the Northwest Power Act of 1980. In 2010, the Settlement Agreement requiring the Bonneville Power Administration (BPA) to provide mitigation was ratified to increase acquisition funding from \$2.5 million to \$8.0 million annually, from 2014 - 2025 and to support program funding to ODFW of approximately \$26 million over the course of the agreement. To support the funding increase and establishment of the WWMP, several new positions in the 2013-15 biennium were established and made permanent in the 2015-17 biennium. The package includes a smaller Federal Funds expenditure limitation increase than requested with direction that the agency is to utilize existing unused Federal Funds expenditure limitation instead.

Package 142, NRCS Conservation Strategy Liaisons. This package establishes three limited duration full-time NRS 2 positions (3.00 FTE) who will be housed in the USDA Natural Resource Conservation Services offices throughout Oregon to provide additional capacity and expertise to work with private landowners to develop and implement conservation projects outlined in the Federal Farm Bill and eligible for Federal Funding.

Package 802, Administration Division Restructuring. This package moves one position (1.00 FTE) to the Administration Program Area to establish a Management Resources Division.

Package 803, Federal Aquatic Invasive Species Funding. The 2016 Federal Omnibus Budget Bill provided funding for the Army Corps of Engineers to establish, operate, and maintain new or existing watercraft inspections to protect the Columbia River Basin from invasive species such as the quagga or zebra mussels, which could have devastating effects on the Corp's dam systems in the basin. This package uses the expenditure limitation some of the position authority captured from the removal of 14 existing vacant positions in Inland Fisheries to supplement Oregon's existing Aquatic Invasive Species Prevention Program (AISPP). The Federal Funds will be used to open two new inspection station in Umatilla and Burns and extend inspection hours at existing stations. The non-competitive grant requires a 50 percent match, which will be met through ongoing expenditures that support the existing AISPP.

State Police Enforcement

This program, provided by contract with the Oregon State Police (OSP), assures compliance with laws that protect and enhance the long-term health and equitable utilization of fish and wildlife resources. The Subcommittee approved a total funds budget of \$24,040,949 and no FTE. All positions are at OSP.

The Subcommittee approved Package 116, Overtime Fund for Winer Range Enforcement. This package adds \$100,000 Other Funds expenditure limitation to increase and enhance enforcement of wildlife laws and regulation by the OSP Fish and Wildlife Division for targeted enforcement efforts to reduce poaching. The Fish and Wildlife Division has a force of 96 troopers and 17 sergeants across the state. Overtime and involvement of other troopers is sometimes necessary to engage in high priority enforcement efforts cooperatively identified by ODFW and the OSP Fish and Wildlife Division.

Administration Division

The Administration Division provides accounting, budgeting, license and tag sales, personnel management, information systems and information and education services for the department. It also includes the Director's Office. The Subcommittee approved a total funds budget of \$55,803,523 and 131.76 FTE.

The Subcommittee approved the following budget note:

Budget Note:

ODFW is instructed to develop a proposal for a broad anti-poaching public awareness campaign, including a budget that will include, but not be limited to: An anti-poaching public awareness campaign strategy, identification of tools needed to combat poaching, and any statute changes needed to address poaching. The Department is to report to the appropriate Ways and Means Subcommittee during the February 2018 session on the details and budget for this work.

The Subcommittee approved the following packages:

Package 115, OregonBuys e-Procurement System. ODFW is participating in the development and purchase of an e-procurement system with eight other agencies. It is anticipated that the new system will automate the procurement process and make tracking and reporting easier. The new system will be hosted by an outside vendor, is expected to be easier for field staff to access and repetitive data entry will be reduced or eliminated. \$100,000 Other Funds expenditure limitation is provided for startup expenses with ongoing costs funded with Other Funds from efficiency savings.

Package 802, Administration Division Restructuring. This package moves six administrative positions (6.00 FTE) from other programs and adds two new Operations and Policy Analyst 4 positions (2.00 FTE) to the Management Resource Division to provide project management resources department-wide. The package also adds an Economist 2 position (1.00 FTE) and a Safety Specialist 1 position (1.00 FTE) to the Management Resource Division to address the lack of capacity to address succession planning recommend in a recent Secretary of State audit.

Debt Service

This program repays monies borrowed for deferred maintenance projects, such as maintenance of Wildlife Area field offices, hatchery facilities and residences, and other properties owned by the department. The Subcommittee approved a budget of \$2,006,427 total funds. No packages are addressed.

Capital Improvement

This program funds projects that restore fisheries, such as diking, nesting, water control, installation of bird netting, enlargement of release channels, road repair and repairs to intakes and pond bottoms. The Subcommittee approved a total funds budget of \$9,416,338 and 2.00 FTE.

The Subcommittee approved Package 146, Headquarters Roof Replacement. This package adds \$520,000 in one-time Other Funds expenditure limitation, which will be used to replace the roof of the ODFW Headquarters building in Salem. The agency purchased the building in 2012 and extensive remodeling was done to allow it to function as the agency's Headquarters. The roof was expected to last for some time but the agency has experience leaking and interior damage. A roofing consultant believes the roof is at a failure point. The agency has made repairs

but expects the problems to get worse and cause additional damage to the interior of the building. Funding for the project will come from the rent ODFW receives for leasing a small section of the Headquarters building.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Oregon Department of Fish and Wildlife
Cathleen Connolly -- 503-373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 31,162,079	\$ 4,917,581	\$ 178,209,086	\$ -	\$ 139,992,877	\$ -	354,281,623	1,474	1,199.26
2017-19 Current Service Level (CSL)*	\$ 30,974,904	\$ 5,189,892	\$ 181,617,419	\$ -	\$ 144,836,135	\$ -	362,618,350	1,456	1,187.56
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010-05 - Inland Fisheries									
Package 090: Analyst Adjustments									
Personal Services	\$ (381,557)	\$ -	\$ -	\$ -	\$ -	\$ -	(381,557)	(3)	(2.75)
Services and Supplies	\$ (425,717)	\$ -	\$ -	\$ -	\$ -	\$ -	(425,717)		
Package 104: Klamath Reintroduction Planner									
Personal Services	\$ -	\$ -	\$ 168,615	\$ -	\$ -	\$ -	168,615	1	1.00
Services and Supplies	\$ -	\$ -	\$ 41,385	\$ -	\$ -	\$ -	41,385		
Package 139: Screening Program Fund Shift									
Personal Services	\$ 809,826	\$ -	\$ (608,500)	\$ -	\$ (217,946)	\$ -	(16,620)	0	(0.13)
Services and Supplies	\$ (809,826)	\$ -	\$ 608,500	\$ -	\$ 217,946	\$ -	16,620		
Package 140: Increase Fish Production - Clackamas Hatchery									
Services and Supplies	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ -	92,000		
Package 142: NRCS Conservation Strategy Liaisons									
Personal Services	\$ -	\$ 28,612	\$ -	\$ -	\$ 121,508	\$ -	150,120	1	1.00
Services and Supplies	\$ -	\$ 18,888	\$ -	\$ -	\$ 68,492	\$ -	87,380		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (951,721)	\$ -	\$ (59,324)	\$ -	\$ (54,388)	\$ -	(1,065,433)	(6)	(5.96)
Services and Supplies	\$ (197,030)	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ -	(2,197,030)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ -	(500,000)		
Package 802: Administration Division Restructuring									
Personal Services	\$ (122,384)	\$ -	\$ -	\$ -	\$ (784,567)	\$ -	(906,951)	(4)	(4.00)
Package 803: Federal Aquatic Invasive Species Funding									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (583,955)	\$ -	(583,955)	(14)	(5.17)
Package 812: Vacant Position Elimination									
Personal Services	\$ (34,708)	\$ -	\$ (259,360)	\$ -	\$ (3,519,433)	\$ -	(3,813,501)	(70)	(32.88)
SCR 010-06 - Marine and Columbia River Fisheries									
Package 801: LFO Analysts Adjustments									
Personal Services	\$ (420,223)	\$ -	\$ -	\$ -	\$ -	\$ -	(420,223)	(8)	(4.00)
Services and Supplies	\$ (500,000)	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	(1,500,000)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	(1,000,000)		
Package 812: Vacant Position Elimination									
Personal Services	\$ -	\$ -	\$ (84,875)	\$ -	\$ (216,226)	\$ -	(301,101)	(4)	(2.08)

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SCR 020-01 - Wildlife Management										
Package 102: Coquille Valley Wildlife Area										
Services and Supplies	\$	- \$	- \$	130,000 \$	- \$	- \$	- \$	130,000		
Capital Outlay	\$	- \$	- \$	100,000 \$	- \$	- \$	- \$	100,000		
Package 103: Coquille Tidegate Replacement										
Services and Supplies	\$	- \$	- \$	950,000 \$	- \$	- \$	- \$	950,000		
Package 129: Oregon Deer Management and Monitoring										
Services and Supplies	\$	- \$	- \$	300,000 \$	- \$	- \$	- \$	300,000		
Package 139: Screening Program Fund Shift										
Personal Services	\$	- \$	- \$	17,539 \$	- \$	- \$	- \$	17,539	0	0.13
Services and Supplies	\$	- \$	- \$	(17,539) \$	- \$	- \$	- \$	(17,539)		
Package 801: LFO Analyst Adjustments										
Personal Services	\$	- \$	- \$	12,360 \$	- \$	37,080 \$	- \$	49,440	1	0.42
Services and Supplies	\$	- \$	- \$	- \$	- \$	(1,000,000) \$	- \$	(1,000,000)		
Package 802: Administration Division Restructuring										
Personal Services	\$	- \$	- \$	(210,230) \$	- \$	- \$	- \$	(210,230)	(1)	(1.00)
Package 812: Vacant Position Elimination										
Personal Services	\$	- \$	- \$	(188,283) \$	- \$	- \$	- \$	(188,283)	(1)	(1.00)
SCR 020-02 - Habitat Resources										
Package 107: Energy Development and Transmission										
Personal Services	\$	- \$	- \$	189,059 \$	- \$	- \$	- \$	189,059	1	1.00
Services and Supplies	\$	- \$	- \$	90,941 \$	- \$	- \$	- \$	90,941		
Package 801: LFO Analysts Adjustments										
Special Payments	\$	- \$	- \$	- \$	- \$	(500,000) \$	- \$	(500,000)		
Package 812: Vacant Position Elimination										
Personal Services	\$	- \$	- \$	(167,945) \$	- \$	- \$	- \$	(167,945)	(1)	(1.00)

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-03 - Conservation									
Package 119: Description									
Services and Supplies	\$ -	\$ -	\$ 125,000	\$ -	\$ 180,000	\$ -	\$ 305,000		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000		
Package 142: NRCS Conservation Strategy Liaisons									
Personal Services	\$ -	\$ 85,836	\$ -	\$ -	\$ 364,524	\$ -	\$ 450,360	3	3.00
Services and Supplies	\$ -	\$ 56,664	\$ -	\$ -	\$ 205,476	\$ -	\$ 262,140		
Package 802: Administration Division Restructuring									
Personal Services	\$ -	\$ (77,688)	\$ -	\$ -	\$ (143,672)	\$ -	\$ (221,360)	(1)	(1.00)
Package 803: Federal Aquatic Invasive Species Funding									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 583,955	\$ -	\$ 583,955	8	4.83
SCR 030 - State Police Enforcement									
Package 116: Overtime Fund for Winter Range Enforcement									
Special Payments	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
SCR 040 - Administration									
Package 115: OregonBuys e-Procurement System									
Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 802: Administration Division Restructuring									
Personal Services	\$ 122,384	\$ 77,688	\$ 941,308	\$ -	\$ 928,239	\$ -	\$ 2,069,619	10	10.00
SCR 088 - Capital Improvements									
Package 146: Headquarters Roof Replacement									
Capital Outlay	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000		
TOTAL ADJUSTMENTS	\$ (2,910,956)	\$ 190,000	\$ 2,890,651	\$ -	\$ (8,637,967)	\$ -	\$ (8,468,272)	(88)	(39.59)
SUBCOMMITTEE RECOMMENDATION *	\$ 28,063,948	\$ 5,379,892	\$ 184,508,070	\$ -	\$ 136,198,168	\$ -	\$ 354,150,078	1,368	1,147.97
% Change from 2015-17 Leg Approved Budget	(9.9%)	9.4%	3.5%	0.0%	(2.7%)	0.0%	0.0%	(7.2%)	(4.3%)
% Change from 2017-19 Current Service Level	(9.4%)	3.7%	1.6%	0.0%	(6.0%)	0.0%	(2.3%)	(6.0%)	(3.3%)

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/29/2017 8:54:28 AM

Agency: Fish and Wildlife, Department of

Mission Statement:

To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags		Approved	8.20%	9%	9%
2. Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.		Approved	17%	20%	20%
3. Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved	3,676	3,500	3,500
4. Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved	81%	90%	90%
5. Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved	54%	55%	55%
6. Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved	1,609	1,600	1,550
7. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved	92.60%	93%	93%
	Helpfulness		94.20%	93%	93%
	Expertise		92.10%	93%	93%
	Overall		94.10%	93%	93%
	Timeliness		94.20%	93%	93%
	Accuracy		94%	93%	93%
8. Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved	89%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the proposed Key Performance Measures and associated targets.

SubCommittee Action:

Approved the Key Performance Measures and targets as recommended by LFO.

SB 5505 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Courtney

Joint Committee On Ways and Means

Action Date: 07/03/17

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

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

**Various
2017-19**

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary

None.

Summary of Capital Construction Subcommittee Action

Senate Bill 5505 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to Senate Bill 5505 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of \$204,570,000 to fund grants to Public Universities and Community Colleges to finance seven new capital projects for Public Universities, 12 new capital projects for Community Colleges, and three reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.
2. The Subcommittee approved Article XI-M general obligation bond authority of \$101,180,000, which includes net proceeds of \$100,000,000 and \$1,180,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of \$20,430,000, which includes net proceeds of \$20,000,000 and \$430,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for Seismic Rehabilitation of Public Education Buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for Seismic Rehabilitation of Emergency Services Buildings through grant programs administered by the Oregon Business Development Department.
3. The Subcommittee approved Article XI-P general obligation bond authority of \$100,985,000, which includes \$100,000,000 in net proceeds and \$985,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through a grant program administered by the Oregon Department of Education.

4. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of \$563,839,225 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.
- Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System: approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The project is to implement an IT system to integrate the determination of client eligibility for multiple programs into one system, including eligibility for TANF, ERDC, SNAP, and to expand Medicaid eligibility to include non-MAGI Medicaid populations. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurpose of \$6,500,000 of bond proceeds originally issued for the Oregon Military Department (OMD) Regional Training Institute and \$4,977,000 of bond proceeds originally issued for the OMD Youth Challenge project.
 - Department of Justice, Child Support Enforcement Automated System: approved \$16,585,000 Article XI-Q bonds to finance \$16,267,633 of project costs and \$317,367 for costs of issuing the bonds. The project is to develop and implement a new automated system for the Oregon Child Support Program that will function as a case management system, an accounting and distribution system, and a data exchange system which interfaces with multiple agencies within Oregon and nationwide.
 - Department of Revenue, Core Tax Revenue Systems Replacement: approved \$4,855,000 Article XI-Q bonds to finance \$4,781,944 of project costs and \$73,056 for costs of issuing the bonds. The project is to implement an IT system to replace outdated and disparate systems into one integrated system for improved tracking and reporting of tax revenues. This funding will complete implementation of the system in 2017-19.
 - Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety: approved \$13,960,000 Article XI-Q bonds to finance \$13,720,642 of project costs and \$239,358 for costs of issuing the bonds. The project is to make capital improvements to the State Capitol Building, including improvements to ADA accessibility and safety.
 - Oregon Judicial Department, Multnomah County Courthouse: approved \$102,495,000 Article XI-Q bonds to finance \$101,500,000 of project costs and \$995,000 for costs of issuing the bonds. Project costs of \$92,600,000 will be the final state matching funds to complete the construction of a new courthouse in Multnomah County. The remaining \$8,900,000 will be used to purchase state-owned furnishings and equipment.
 - Oregon Judicial Department, Lane County Courthouse: approved \$5,115,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$115,000 for costs of issuing the bonds. The project is to support replacement of the Lane County Courthouse, including making improvements to the new courthouse site to prepare it for construction.

- Oregon Judicial Department, Oregon Supreme Court Building Renovation: approved \$6,125,000 Article XI-Q bonds to finance \$6,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.
- Oregon Military Department, Regional Armory Emergency Enhancement: approved \$8,675,000 Article XI-Q bonds to finance \$8,534,400 of project costs and \$140,600 for costs of issuing the bonds. The project involves making structural improvements to bring the following three facilities to essential facility standards for seismic events: Coos Bay Armory, Newport Armory, and the Anderson Readiness Center in Salem.
- Oregon Military Department, Grants Pass Armory Service Life Extension: approved \$3,330,000 Article XI-Q bonds to finance \$3,270,356 of project costs and \$59,644 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Grants Pass Armory to bring the building into conformance with current building code.
- Oregon Military Department, Resiliency Grant Fund: approved \$5,070,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$70,000 for costs of issuing the bonds. The proceeds will be used to purchase emergency preparedness equipment, which will be owned by OMD and distributed to local governments and other federal tax-exempt qualified recipients.
- Oregon Military Department, Regional Training Institute: approved \$6,630,000 Article XI-Q bonds to finance \$6,500,000 of project costs and \$130,000 for costs of issuing the bonds. The project is to refurbish existing buildings in Umatilla to serve as the new Regional Training Institute. Article XI-Q bonds were authorized and issued for this project in 2015-17; however, it was subsequently determined that tax-exempt bond proceeds could not be used to finance the project. Thus, this project is being reapproved to issue taxable bonds in 2017-19.
- Oregon Military Department, Youth Challenge Armory: approved \$5,095,000 Article XI-Q bonds to finance \$4,977,000 of project costs and \$118,000 for costs of issuing the bonds. The project is for expansion and renovation of the existing facility in Bend to increase capacity for at-risk youths participating in the Youth Challenge Program. Article XI-Q bonds were authorized and issued for this project in 2015-17; however, it was subsequently determined that tax-exempt bond proceeds could not be used to finance the project. Thus, this project is being reapproved to issue taxable bonds in 2017-19.
- Oregon Department of Veterans' Affairs, The Dalles Veterans' Home Capital Improvements: approved \$1,195,000 Article XI-Q bonds to finance \$1,150,000 of project costs and \$45,000 for costs of issuing the bonds. The project involves construction of a new educational building and daycare building, upgrades to wireless infrastructure, and phone system replacement.

- Oregon Department of Veterans' Affairs, Lebanon Veterans' Home Parking Lot: approved \$1,345,000 Article XI-Q bonds to finance \$1,300,000 of project costs and \$45,000 for costs of issuing the bonds. The project is to build a new parking lot at the veteran's home in Lebanon.
- Oregon Department of Veterans' Affairs, Roseburg Veterans' Home: approved \$10,720,000 Article XI-Q bonds to finance \$10,500,000 of project costs and \$220,000 for costs of issuing the bonds. The project is to design and construct a new veterans' home in Roseburg.
- Department of Corrections, Capital Improvements and Renewal: approved \$26,770,000 Article XI-Q bonds to finance \$26,293,534 of project costs and \$476,466 for costs of issuing the bonds. The project involves facility improvements in several facilities including electrical systems, water systems, roofs, HVAC, surveillance, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.
- Department of Corrections, Technology Infrastructure: approved \$12,445,000 Article XI-Q bonds to finance \$12,200,000 of project costs and \$245,000 for costs of issuing the bonds. The project is to upgrade and install technology infrastructure that will support a voice-over-internet protocol telephony system.
- Oregon Youth Authority, Capital Improvements: approved \$17,450,000 Article XI-Q bonds to finance \$17,168,249 of project costs and \$281,751 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.
- Oregon Youth Authority, MacLaren West Cottages Renovation, Phase 1: approved \$15,450,000 Article XI-Q bonds to finance \$15,177,200 of project costs and \$272,800 for costs of issuing the bonds. Phase 1 of the project involves capital improvements to renovate and remodel five of the seven living units on the west side of the campus at MacLaren Youth Correctional Facility.
- Oregon Youth Authority, Rogue Valley Facility Improvements, Phase 1: approved \$7,095,000 Article XI-Q bonds to finance \$6,973,465 of project costs and \$121,535 for costs of issuing the bonds. Phase 1 of the project involves capital improvements to renovate and remodel two of the four living units at the Rogue Valley Youth Correctional Facility.
- Oregon Department of Education, Oregon School for the Deaf Facility Improvements: approved \$4,365,000 Article XI-Q bonds to finance \$4,297,558 of project costs and \$67,442 for costs of issuing the bonds. The project is to make capital improvements to the Oregon School for the Deaf facility which includes roof replacements at six campus buildings and ADA compliance to address accessibility of campus restrooms in eight facilities.

- Oregon Department of Forestry, Toledo Facility Replacement: approved \$774,225 Article XI-Q general obligation bonds to finance \$753,300 of project costs and \$20,925 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT).
 - Oregon Department of Fish and Wildlife, Deferred Maintenance: approved \$10,215,000 Article XI-Q general obligation bonds to finance \$10,000,000 of project costs and \$215,000 for costs of issuing the bonds. The project involves addressing deferred maintenance needs in multiple facilities owned by the department.
 - Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing Program: approved \$81,090,000 Article XI-Q general obligation bonds to finance \$80,000,000 of project costs and \$1,090,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing for low income citizens.
5. The Subcommittee approved Article XI-H general obligation bond authority of \$10,300,000, which includes \$10,000,000 in net proceeds and \$300,000 for costs of issuing the bonds, for the Department of Environmental Quality (DEQ) to finance pollution control facilities or related activities. Net proceeds will replenish DEQ's Orphan Site Account, which is used to investigate and cleanup highly contaminated sites.
 6. The Subcommittee approved Certificates of Participation (COP) authority of \$100,985,000, which includes \$100,000,000 in net proceeds and \$985,000 for costs of issuing the bonds, for the Department of Forestry to finance the release of a portion of the Elliott Forest from restrictions from ownership of the common school fund to preserve non-economic benefits of the forest for the public such as recreation, wildlife and habitat preservations, and other environmental considerations.

Dedicated Fund Obligations

7. The Subcommittee approved a \$120,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.
8. The Subcommittee approved Article XI-F(1) general obligation bond authority of \$86,570,000 to fund loans to Public Universities through the HECC to finance four new capital projects and two reauthorized capital projects approved during prior legislative sessions. Projects are described later in this report.

9. The Subcommittee approved a \$10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds provide match for federal Clean Water State Revolving Fund (CWSRF) capitalization grants.
10. The Subcommittee approved a \$25,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I (2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.
11. The Subcommittee approved Article XI-Q general obligation bond authority of \$14,435,775 to finance a portion of the following projects:
 - Department of Administrative Services, Portland State Office Building Capital Improvements: approved \$13,360,000 Article XI-Q bonds to finance \$13,146,000 of project costs and \$214,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of the windows and roof; upgrade security, electrical and HVAC systems; painting; and renovating restrooms. Debt service on the bonds will be paid using agency resources (Other Funds).
 - Oregon Department of Forestry, Toledo Facility Replacement: approved \$1,075,775 Article XI-Q bonds to finance \$1,046,700 of project costs and \$29,075 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT). Debt service on the bonds will be paid using agency resources (Other Funds).
12. The Subcommittee approved Certificates of Participation (COP) authority of \$10,000,000 for issuance of other financing agreements (capital leases) for the Department of Administrative Services.

Revenue Bonds

13. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of \$300,000,000 and pass-through revenue bond authority of \$325,000,000.
14. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of \$30,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of \$400,000,000 for Industrial Development bonds and \$10,000,000 for the Beginning and Expanding Farmer Loan Program was also approved.
15. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of \$199,860,000. This amount provides funding for 31 projects authorized in Senate Bill 5530 and one project authorized in House Bill 2278 (2015). A complete list of Lottery Revenue Bond projects can be found in SB 5530.

16. The Subcommittee approved pass-through revenue bond authority of \$1,350,000,000 for the Oregon Facilities Authority.

Other Legislative Changes

The Subcommittee approved statutory changes to ORS chapter 286A related to the administration of the state's bond programs. Amendments clarify the Department of Administrative Services' role as the bond program administrator for the Article XI-F Higher Education general obligation bond program, including specifying the department is responsible to request bonds to be issued.

The Subcommittee also approved an amendment to ORS 283.085 to authorize the use of Certificates of Participation to finance: (i) the release of all or a portion of the Elliott Forest from restrictions resulting from ownership of that forest by the common school fund, or (ii) compensation paid to the common school fund for the preservation of non-economic benefits of the forest through the imposition, transfer or sale of restrictions such as easements, use requirements or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

The Subcommittee approved a project scope change for the Higher Education Coordinating Commission, University of Oregon Klamath Hall Renovation, originally approved in HB 5005 (2015), to allow the use of the Article XI-Q and Article XI-G bond proceeds to renovate Klamath Hall, an academic and research building, to bring research facilities up-to-date and accommodate increased enrollment in chemistry and other sciences. The original project plan included the renovation of one floor and construction of an additional floor that would be used to house office space and classrooms displaced due to the renovation. However, due to increased construction costs, it is more cost effective to renovate the one floor as originally proposed, but use existing facilities for the displaced functions rather than adding a new floor.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

Higher Education Coordinating Commission

HECC - Public Universities

The Subcommittee approved 17 new capital projects and reauthorized two projects approved in prior biennia for public universities to finance total project costs of \$345,856,225. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and Article XI-Q bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. Each university must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. The proceeds of Article XI-F(1) bonds will be used to provide loans from HECC to the applicable public university, and the debt service on the Article XI-F(1) bonds will be paid by HECC with Other Funds using loan repayments received from the applicable university made with university resources. The approved projects are listed below.

All Public Universities

The Subcommittee approved the following project for the seven public universities, to be allocated to each individual university by HECC:

- Capital Improvement and Renewal: approved \$50,620,000 Article XI-Q general obligation bonds to finance \$50,000,000 of project costs and \$620,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

Eastern Oregon University

- Loso Hall Renovation, Phase 1: approved \$5,575,000 Article XI-Q general obligation bonds to finance \$5,500,000 of project costs and \$75,000 for costs of issuing the bonds. The project is to renovate Loso Hall and will improve or replace theater department performance and practice spaces, stages and support spaces, equipment, lighting and staging systems. The project will also make ADA accessibility improvements in theater seating and building access.
- Track and Field Facilities Restoration: approved \$790,000 Article XI-F(1) general obligation bonds to finance \$750,000 of project costs and \$40,000 for costs of issuing the bonds. The project will include removal of the existing track and field athletic surfaces and associated asphalt and concrete underlayment and installation of a new rock base and drainage system with a permeable asphalt base surface. New permeable track and field competition athletic surfaces will be installed over the asphalt base. The project will also include a scorer's station at the track finish line, restroom facilities, and guest seating. The university expects to support loan repayments to HECC for debt service on the bonds through tuition and fee revenues.

Oregon Institute of Technology

- Center for Excellence in Engineering and Technology / Cornett Hall Renovation, Phase 2: approved \$38,475,000 Article XI-Q general obligation bonds to finance \$38,000,000 of project costs and \$475,000 for costs of issuing the bonds and \$2,050,000 Article XI-G general obligation bonds to finance \$2,000,000 of project costs and \$50,000 for costs of issuing the bonds. The Center for Excellence in Engineering and Technology (CEET) will feature classrooms, laboratory, office, and project spaces focused on applied research and teaching in advanced engineering, manufacturing and sustainable systems. The project will also complete the renovation, building envelope and ADA accessibility improvements to Cornett Hall. The university will provide the constitutionally required match for the Article XI-G bonds.
- Oregon Manufacturing Innovation Center (OMIC) Research and Development Facility: approved \$3,940,000 Article XI-Q general obligation bonds to finance \$3,875,000 of project costs and \$65,000 for costs of issuing the bonds. The project is to renovate the OMIC Research and Development facility, providing industrial levels of electrical infrastructure, internal temperature controls and systems, storage and management facilities for specialty gas, manufacturing support equipment, structural modifications to support heavy equipment, testing equipment, and ADA compliance.
- Student Recreation Center: approved \$5,115,000 Article XI-F(1) general obligation bonds to finance \$5,000,000 of project costs and \$115,000 for costs of issuing the bonds. The project will re-use existing Athletics Facilities, updating, expanding, and restoring fitness facilities on campus. The university expects to support loan repayments to HECC for debt service on the bonds through building fees assessed to all students enrolled on the Klamath Falls campus.

Oregon State University

- Cordley Hall Renovation, Phase 1: approved \$15,250,000 Article XI-Q general obligation bonds to finance \$15,000,000 of project costs and \$250,000 for costs of issuing the bonds. The renovation project will replace mechanical and electrical systems as well as upgrade fire and life safety systems, including a fire suppression system and modern fire alarms for the approximately 236,000 GSF research building.
- Fairbanks Hall Renovation: approved \$11,220,000 Article XI-Q general obligation bonds to finance \$11,000,000 of project costs and \$220,000 for costs of issuing the bonds. The renovation project will create critically needed space in the currently unutilized fourth floor and make the building fully accessible. The project includes improvements to the building's all-wood structure, plumbing, and ventilation systems, expansion of fire protection systems, and improved fire and life safety egress.
- Gilkey Hall Renovation: approved \$1,045,000 Article XI-Q general obligation bonds to finance \$1,000,000 of project costs and \$45,000 for costs of issuing the bonds and \$2,050,000 Article XI-G bonds to finance \$2,000,000 of project costs and \$50,000 for costs of issuing the bonds. The renovation project will provide a general interior space renewal for the academic directors for undergraduate studies, the

academic success center, the writing center, computer lab, and international programs. The project also includes upgrades to fire and life safety, plumbing, and HVAC systems. The university will provide the constitutionally required match for the Article XI-G bonds.

- Quality Foods and Beverage Center: approved \$9,100,000 Article XI-G general obligation bonds to finance \$9,000,000 of project costs and \$100,000 for costs of issuing the bonds. The project is to construct a 28,500 GSF building which will include three new research and learning pilot facilities for brewing science, wine science, and dairy science. The university will provide the constitutionally required match for the Article XI-G bonds.
- Cascades Expansion – Site Reclamation: approved \$9,145,000 Article XI-Q general obligation bonds to finance \$9,000,000 of project costs and \$145,000 for costs of issuing the bonds. The site restoration project will include partial fill and compaction of a pumice mine to bring the site to a condition ready for infrastructure development. The property, a 46-acre pumice mine site, is adjacent to the 10-acre Cascades Campus and is near downtown Bend.

Portland State University

- Graduate School of Education Facility: approved \$9,145,000 Article XI-Q general obligation bonds to finance \$9,000,000 of project costs and \$145,000 for costs of issuing the bonds, \$36,485,000 Article XI-G general obligation bonds to finance \$36,000,000 of project costs and \$485,000 for costs of issuing the bonds, and \$6,080,000 Article XI-F(1) bonds to finance \$6,000,000 of project costs and \$80,000 for costs of issuing the bonds. The project involves construction of a new Graduate School of Education located at 4th and Montgomery Streets in Portland. The facility will be a seven to ten story mixed use building with approximately 205,000 GSF of space. The project includes acquisition of land and the design and construction of the new building, including equipment and furnishings. The project involves partnership commitments from Portland Community College, City of Portland, and Oregon Health and Sciences University. The university will use partnership contributions and other funds legally available to the university for the constitutionally required match for the Article XI-G bonds. The university expects to support loan repayments to HECC for debt service on the bonds with retail lease income.
- Corbett Building Purchase: reauthorized \$5,100,000 Article XI-F(1) bonds originally authorized in 2015-17 to finance \$5,031,225 of project costs and \$68,775 for costs of issuing the bonds. The project is to purchase the Corbett Building, at 2828 SW Corbett Avenue in Portland, which is currently leased by PSU for its Business Accelerator program. The building is owned by the PSU Foundation through a subsidiary. The university expects to support loan repayments to HECC for debt service on the bonds through savings from lease payments that will no longer be incurred.
- Residence Hall at 12th & Market: approved \$54,225,000 Article XI-F(1) general obligation bonds to finance \$53,500,000 of project costs and \$725,000 for costs of issuing the bonds. The project will involve construction of a new six story housing building on the corner of SW 12th and Market in Portland. The building will be approximately 144,000 GSF of space and result in 201 units and 11,000 GSF for dining services. The university expects to support loan repayments to HECC for debt service on the bonds through student housing revenue.

- Land Acquisition for University Center Building: reauthorized \$10,220,000 Article XI-F(1) bonds originally authorized in 2013-15 and reauthorized in 2015-17, and authorized an additional \$5,040,000 Article XI-F(1) bonds to finance \$15,000,000 of project costs and \$260,000 for costs of issuing the bonds. The project is to purchase land under the university-owned University Center building. The university expects to support loan repayments to HECC for debt service on the bonds through savings from lease payments that will no longer be incurred.

Southern Oregon University

- Central Hall Capital Improvements: approved \$6,125,000 Article XI-Q general obligation bonds to finance \$6,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project includes replacing the HVAC system and electrical systems, upgrading the fire alarm system to meet current code requirements, and addressing water penetration of the exterior concrete façade. The project scope also includes ADA accessibility improvements.

University of Oregon

- Campus for Accelerating Scientific Impact, Phase 1: approved \$50,620,000 Article XI-G general obligation bonds to finance \$50,000,000 of project costs and \$620,000 for costs of issuing the bonds. The project includes construction of the initial phase of the Campus which includes new science lab facilities located north of Franklin Boulevard and other construction, improvements, or acquisitions to support the Campus. The new science lab facilities are expected to be two research structures totaling approximately 150,000 GSF and will house core shared scientific facilities as well as labs. The project is expected to include construction of a sky bridge to connect the science campus to the main campus for safe crossing of Franklin Boulevard. This is phase one of a \$100 million project expected to be completed by June 2020. The university will provide the constitutionally required match for the Article XI-G bonds.

Western Oregon University

- Information Technology Center Renovation, Phase 3: approved \$5,070,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$70,000 for costs of issuing the bonds and approved \$540,000 Article XI-G bonds to finance \$500,000 of project costs and \$40,000 for costs of issuing the bonds. The project includes seismic improvements to the building structure and replacement of mechanical, electrical and plumbing systems. The first two floors will be remodeled to maximize function, improve access, and comply with current building codes. The university will provide the constitutionally required match for the Article XI-G bonds.
- Oregon Military Building Renovation, Phase 2: approved \$7,335,000 Article XI-Q bonds to finance \$7,200,000 of project costs and \$135,000 for costs of issuing the bonds and approved \$540,000 Article XI-G bonds to finance \$500,000 of project costs and \$40,000 for costs of issuing the bonds. The project includes a redesign and repurpose of the existing military training facility, located within the north perimeter of the

campus, for year-round academic program use, improve ADA accessibility throughout the facility and upgrade mechanical, electrical and plumbing systems. The university will provide the constitutionally required match for the Article XI-G bonds.

HECC - Community Colleges

The Subcommittee approved 12 new capital projects and reauthorized three capital projects approved in prior biennia for community colleges to finance total project costs of \$101,397,241. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: approved \$5,115,000 Article XI-G bonds to finance \$5,000,000 of project costs and \$115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible revenues.
- Chemeketa Community College – Agricultural Complex: approved \$6,125,000 Article XI-G bonds to finance \$6,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new agricultural complex on the main Salem campus. The complex will include a classroom and office building, storage space, a greenhouse, hoop houses, learning and research gardens, and an incubator farm. The community college will provide the constitutionally required match for the Article XI-G bonds with their Capital Development Reserve Funds.
- Clackamas Community College – DeJardin Building Addition: approved \$8,140,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. The project is to construct an 18,500 sq. ft. addition to the DeJardin building to house state-of-the-art science laboratories for chemistry, biology, and microbiology along with informal learning space lab support/shared preparation space for staff efficiency and general purpose classroom. The project scope also includes renovation and repurpose of approximately 20,000 sq. ft. of lab space in Pauling, which will be vacated after the DeJardin addition is complete, to support other STEM programs such as engineering. The community college will provide the constitutionally required match for the Article XI-G bonds with funds from 2017 tax supported bonds approved by voters in 2014.
- Clackamas Community College – Student Services and Community Commons: approved \$8,140,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. The project includes replacement of the current community center with a new building that will provide approximately 54,500 sq. ft., doubling the current square footage for programs and services. The Student Services and Community Commons will house community common event space; multi-purpose meetings rooms and classrooms; informal learning and study lounges; student support services offices; student government and student organizations offices; and consolidation of the

bookstore and dining facilities. The community college will provide the constitutionally required match for the Article XI-G bonds with funds from 2017 tax supported bonds approved by voters in 2014.

- Clatsop Community College - Marine Science Center Renovation and Expansion: approved \$8,135,000 in Article XI-G bonds to finance \$7,996,994 of projects costs and \$138,006 for costs of issuing the bonds. The project is to renovate and expand the Marine Science Center building on the Marine and Environmental Research Training Station (MERTS) campus, including the addition of a second floor, labs, and expanded faculty and support space. The project scope also includes updated infrastructure throughout and in support of the new building and programs space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.
- Columbia Gorge Community College – Middle College Prototype Facility: reauthorized \$7,400,000 in Article XI-G bonds to finance \$7,320,000 of project costs and \$80,000 for costs of issuing the bonds. This project was approved as a scope change in HB 5202 (2016) to the originally approved Advanced Technology Center project, which was authorized in SB 5507 (2013) and reauthorized in HB 5005 (2015). The project is to construct a Middle College Prototype facility to be used by the college and the North Wasco School District to focus on grades 11 through 14 and the transition between high school and post-secondary education. The project involves: a Treaty Oak Regional Skills Center, which will include a high-bay skills center, portable equipment stations, CTE training and business incubator; equipment bay for the fire science training program; fitness facilities and a track/soccer field; and on-campus workforce housing for CGCC enrollees, Mid-Col. Fire & Rescue District response personnel and trainees. The community college will provide the constitutionally required match for the Article XI-G bonds through a combination of direct private and public investment.
- Lane Community College – Health Care Village Facility: approved \$8,140,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. The project is to construct a new facility on the main campus for the dental clinic, dental lab, medical office assistant, faculty offices, and support spaces. This facility is expected to provide sufficient space for program consolidation, sterilization, student workspace, and modern equipment/technology for the dental programs. The community college will to provide the constitutionally required match for the Article XI-G bonds through a local bond levy and/or private fundraising.
- Linn-Benton Community College – Student Advising and Campus Safety Center: approved \$7,635,000 Article XI-G bonds to finance \$7,500,000 of project costs and \$135,000 for costs of issuing the bonds. The project involves renovation of the student affairs and campus safety spaces, including creation of a new Student Advising Center and expanding space for public safety and disability services. This project also includes renovation of the career technical center and classroom space. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a 2014 bond issuance.
- Mt. Hood Community College – Maywood Park Center: approved \$8,140,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. The project is to construct a new 60,000 sq. ft. building, the Maywood Park Center, to replace the current Maywood Park building. The new facility will provide space for classrooms, student services, workforce support, administration,

community meetings, and building support space. The building will house the college's western district workforce training, certificate and degree programs. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible revenue sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.

- Oregon Coast Community College – Workforce Education and Resiliency Center: approved \$8,140,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft., two story building to provide space for workforce development academic programs, student study areas, as well as administrative and faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds through various revenues, including a local bond levy and a capital construction campaign.
- Portland Community College – Health Technology Building Renovation: approved \$8,140,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. The renovation project is to demolish the 55,800 sq. ft. interior space, reconstruct instructional spaces, replace restroom fixtures and locker rooms, incorporate seismic standards, and replace non code compliant mechanical, electrical and plumbing systems. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a 2008 bond levy and a 2017 bond levy (if approved).
- Rogue Community College – Elk Building Science Facility Renovation and Expansion: approved \$6,125,000 Article XI-G bonds to finance \$6,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project includes renovation of the existing 10,086 sq. ft. Elk Building science facility and adding 16,000 sq. ft. of space to provide the nursing and allied health programs with a more modern science facility. The project will increase instructional capacity, redesign lab spaces, and expand infrastructure to meet current and future academic needs. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a May 2016 bond.
- Southwestern Oregon Community College – Dellwood Hall Remodel and Expansion: approved \$2,805,000 Article XI-G bonds to finance \$2,749,997 of project costs and \$55,003 for costs of issuing the bonds. The project is to remodel Dellwood Hall including construction of a 12,100 sq. ft. second floor onto the existing one story building. The project will integrate all student services into one building to create a comprehensive Student Services Center. The community college will provide the constitutionally required match for the Article XI-G bonds with private funds, grants, and possibly a bond levy.
- Treasure Valley Community College – Workforce Vocational Center: reauthorized \$2,865,000 in Article XI-G bonds to finance \$2,830,250 of project costs and \$34,750 for costs of issuing the bonds. This project was originally approved in SB 5507 (2013) and was reauthorized in HB 5005 (2015). The project involves construction of a new facility to expand space for welding training and to house natural resource, renewable energy, wild land fire, construction trades, and waste water management programs. The community college will provide the constitutionally required match for the Article XI-G bonds with grants, fundraising, and/or a district bond levy.

- Umpqua Community College – Industrial Technology Building: reauthorized \$8,140,000 in Article XI-G bonds to finance \$8,000,000 of project costs and \$140,000 for costs of issuing the bonds. This project was originally approved in SB 5507 (2013) and was reauthorized in HB 5005 (2015). The project is to construct a new two-story, 68,000 sq. ft. building that will bring together automotive, welding/fabrication, and manufacturing programs into one facility. The project includes a 20-bay automotive service shop, tools room, auto classroom, lab, small lobby, and four faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a bond levy and/or fundraising.

Senate Bill 5505, SECTIONS 1 - 3.

Program Designation	2015-17 Legislatively Approved	2017-19 Governor's Budget	2017-19 Committee Recommendations	Changes from Governor's Budget
GENERAL OBLIGATION BONDS				
General Fund Obligations				
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 92,450,000	\$ 121,690,000	\$ 101,385,000	\$ (20,305,000)
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 58,401,600	\$ 102,795,250	\$ 103,185,000	\$ 389,750
Oregon Health and Science University (Art. XI-G)	\$ 200,035,000	\$ -	\$ -	\$ -
Dept of Environmental Quality (Art. XI-H)	\$ -	\$ 10,300,000	\$ 10,300,000	\$ -
Oregon Business Development Dept. (Art. XI-M)	\$ 176,870,000	\$ 161,680,000	\$ 101,180,000	\$ (60,500,000)
Oregon Business Development Dept. (Art. XI-N)	\$ 30,440,000	\$ 40,580,000	\$ 20,430,000	\$ (20,150,000)
Oregon Department of Education (Art. XI-P)	\$ 126,210,000	\$ 120,065,000	\$ 100,985,000	\$ (19,080,000)
Department of Administrative Services (Art. XI-Q)	\$ 433,460,000	\$ 411,752,389	\$ 563,839,225	\$ 152,086,836
Oregon Department of Transportation (Art. XI, Sec. 7)	\$ 35,475,000	\$ -	\$ -	\$ -
Dedicated Fund Obligations				
Department of Veterans' Affairs (Art. XI-A)	\$ 100,000,000	\$ 120,000,000	\$ 120,000,000	\$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	\$ 74,225,000	\$ 81,470,000	\$ 86,570,000	\$ 5,100,000
Dept of Environmental Quality (Art. XI-H)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
Water Resources Department (Art. XI-I(1))	\$ 30,520,000	\$ -	\$ -	\$ -
Housing and Community Services Dept (Art. XI-I(2))	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -
Department of Energy/OBDD (Art. XI-J)	\$ 25,000,000	\$ -	\$ -	\$ -
Department of Administrative Services (Art. XI-Q)	\$ 17,275,000	\$ 2,607,611	\$ 14,435,775	\$ 11,828,164
Total General Obligation Bonds	\$ 1,435,361,600	\$ 1,207,940,250	\$ 1,257,310,000	\$ 49,369,750
REVENUE BONDS				
Direct Revenue Bonds				
Housing and Community Services Department	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ -
Department of Transportation				
Highway User Tax	\$ 393,160,000	\$ -	\$ -	\$ -
Oregon Business Development Department	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -
Department of Administrative Services				
Lottery Revenue Bonds	\$ 213,125,000	\$ 219,915,000	\$ 199,860,000	\$ (20,055,000)
Total Direct Revenue Bonds	\$ 936,285,000	\$ 549,915,000	\$ 529,860,000	\$ (20,055,000)

Pass Through Revenue Bonds

Oregon Business Development Department				
Industrial Development Bonds	\$ 200,000,000	\$ 400,000,000	\$ 400,000,000	\$ -
Beginning and Expanding Farmer Loan Program	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
Oregon Facilities Authority	\$ 950,000,000	\$ 1,350,000,000	\$ 1,350,000,000	\$ -
Housing and Community Services Department	\$ 250,000,000	\$ 250,000,000	\$ 325,000,000	\$ 75,000,000
Total Pass Through Revenue Bonds	\$ 1,410,000,000	\$ 2,010,000,000	\$ 2,085,000,000	\$ 75,000,000
Total Revenue Bonds	\$ 2,346,285,000	\$ 2,559,915,000	\$ 2,614,860,000	\$ 54,945,000

OTHER FINANCING AGREEMENTS

Department of Administrative Services	\$ 46,500,000	\$ 10,000,000	\$ 110,985,000	\$ 100,985,000
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Senate Bill 5505, SECTION 4

Private Activity Bond Allocation for Calendar Years 2018 and 2019

Allocation For:	2015-17 Legislatively Approved Budget		2017-19 Committee Recommendations	
	2016 Calendar Year	2017 Calendar Year	2018 Calendar Year	2019 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Oregon Housing & Community Services Department	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000
State Department of Energy	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
Private Activity Bond Committee	\$ 222,023,900	\$ 222,023,900	\$ 239,346,500	\$ 239,346,500
Totals	\$ 397,023,900	\$ 397,023,900	\$ 409,346,500	\$ 409,346,500

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 07/03/17

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

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Williamson

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies

2017-19

Capital Construction – Department of Administrative Services

2015-17

Capital Construction – Department of Veterans’ Affairs

2015-17

Capital Construction – Department of Transportation

2013-15

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
Other Funds Capital Construction	\$ 579,755,952	\$ 738,319,541	\$ 158,563,589	27.4%
Federal Funds Capital Construction	\$ 34,888,304	\$ 4,792,500	\$ (30,095,804)	-86.3%
Total	\$ 614,644,256	\$ 743,112,041	\$ 128,467,785	20.9%

2015-17 Supplemental Expenditure Limitation Adjustments

Department of Administrative Services

Capital and Tenant Improvements for 550 Building (Other Funds) \$ 1,400,000 \$ 1,400,000

Oregon Department of Veterans' Affairs

The Dalles Veterans' Home Renovation (Other Funds) \$ 965,429 \$ 965,429

The Dalles Veterans' Home Renovation (Federal Funds) \$ 497,588 \$ 497,588

2013-15 Supplemental Expenditure Limitation Adjustments

Department of Transportation

Salem Baggage Depot Renovation (Other Funds) \$ 94,483 \$ 94,483

Salem Baggage Depot Renovation (Federal Funds) \$ 825,517 \$ 825,517

⁽¹⁾ Includes adjustments through December 2016

Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G, and XI-F (1) of Oregon’s Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, reserves of the Veterans’ Home Program, Oregon Military Department Capital Construction Account (surplus property sale proceeds), aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, donations, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the U.S. Department of Veterans’ Affairs construction grant program, the Federal Transit Administration grant program, the Federal Aviation Administration’s General Aviation Entitlement Program, and the Federal Airport Improvement Program.

Summary of Capital Construction Subcommittee Action

SB 5506 provides six-year expenditure limitation for capital construction projects. Projects in excess of \$1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, SB 5506 extends the six-year expiration dates and expenditure limitations for specified projects.

Oregon Department of Administrative Services

Mission Critical Facility Yellow Lot Building: \$4,579,431 Other Funds (Capital Projects Fund) is approved for planning for a seismically resilient facility to be located on the yellow lot to protect critical state government operations in the event of an earthquake.

Department of Human Services Building Upgrades: \$3,743,000 Other Funds (Capital Projects Fund) is approved to upgrade the electrical and plumbing systems, replace lights with LED's and new controls, and replace water heaters.

Employment Building Upgrades: \$6,236,000 Other Funds (Capital Projects Fund) is approved to upgrade the electrical system, roof and restrooms and replace the plumbing, flooring, chillers, cooling tower, and air conditioning units.

Electrical Upgrades and Replacements: \$3,890,000 Other Funds (Capital Projects Fund) is approved to upgrade electrical panels, increase electrical capacity, and replace lights with LED's and new controls in several state buildings.

Capitol Mall Parking Structure Study and Upgrades: \$2,926,000 Other Funds (Capital Projects Fund) is approved for a study, replacing the membrane on the parking structure roof, an engineering assessment, and renovation of concrete spalling and rebar damage.

Planning: \$500,000 Other Funds (Capital Projects Fund) is approved to contract with various architects, engineers, and other specialists to develop feasibility analysis and reliable cost information; to prepare preliminary design for small to medium-sized projects; and to evaluate options to address maintenance problems.

Boiler and Heating Upgrades: \$1,234,000 Other Funds (Capital Projects Fund) is approved to replace and upgrade hot water heaters and boilers in several state buildings.

Portland Crime Lab Upgrade: \$1,162,000 Other Funds (Capital Projects Fund) is approved to upgrade the chiller, pumps, and cooling tower to increase the cooling HVAC systems capacity.

Parking Lot Upgrades: \$3,500,000 Other Funds (Capital Projects Fund) is approved to install EV charging stations and perform surface replacement and upgrades in multiple state-owned parking lots.

Portland State Office Building Renovation: \$13,146,000 Other Funds (Article XI-Q Bonds) is approved to renovate the building exterior, including replacement of the windows and roof; upgrade security, electrical and HVAC systems; painting; and renovating restrooms.

State Data Center Power Upgrades: \$11,000,000 Other Funds (State Information Technology Operating Fund) is approved to upgrade power and increase capacity of the data center.

Elected Official Staff Relocation: \$6,300,000 Other Funds (Capital Projects Fund) is approved to renovate the historic State Library building for relocation of the Office of the Governor's staff from the Oregon State Capitol. The work is scheduled to occur in three phases beginning in July 2017.

Capital and Tenant Improvements for 550 Building: \$1,400,000 Other Funds (Capital Projects Fund) is approved as an increase to the 2015-17 capital construction limitation for capital and tenant improvements that exceed the \$4,000,000 established for the project by the May 2016 Emergency Board.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for Department of Environmental Quality and Public Health Laboratory Roof Replacement (Other Funds) to June 30, 2018 and Capital and Tenant Improvements for 550 Building (Other Funds) to June 30, 2018.

Oregon Military Department

Regional Armory Emergency Enhancement: \$8,534,400 Other Funds (Article XI-Q Bonds) is approved for making structural improvements to bring the following three facilities to essential facility standards for seismic events: Coos Bay Armory, Newport Armory, and the Anderson Readiness Center in Salem. The project includes seismic structural upgrades, backup power and water systems, and emergency equipment and fuel storage for the three facilities.

Grants Pass Armory Service Life Extension: \$3,270,356 Other Funds (Article XI-Q Bonds) is approved for a service life extension project to renovate the facility. The project is for design and construction of additions and alterations to the Grants Pass Armory to bring the building into conformance with current building code. The project will upgrade mechanical, electrical and plumbing systems; remodel the existing classrooms, administrative space, latrines and showers, equipment storage areas, kitchen, and assembly hall areas; replace failed paving areas; and replace existing site lighting, landscaping and fencing.

Future Readiness Center Sites: \$1,730,000 Other Funds (Capital Construction Account) is approved for the purchase of two parcels of land necessary to construct two new Readiness Centers as replacements for the Hillsboro and Redmond Armories. One property is located in Washington County and the other is located in Deschutes County.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for The Dalles Readiness Center (Other Funds) to June 30, 2018 and The Dalles Readiness Center (Federal Funds) to June 30, 2018.

The Subcommittee also approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of the Burns Armory and 40 acres of land in La Grande.

Oregon Youth Authority

Capital Improvements: \$17,168,249 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on the department's facilities.

MacLaren West 7 Cottages Renovation: \$21,177,200 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel seven living units on the west side of the campus at MacLaren Youth Correctional Facility. Article XI-Q bonds have been approved in SB 5505 to finance Phase 1 of this project with \$15,177,200 of bond proceeds in 2017-19.

Rogue Valley Facility Improvements: \$10,973,465 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel four living units at the Rogue Valley Youth Correctional Facility. Article XI-Q bonds have been approved in SB 5505 to finance Phase 1 of this project with \$6,973,465 of bond proceeds in 2017-19.

Department of Corrections

Capital Improvements and Renewal: \$26,293,534 Other Funds (Article XI-Q bonds) is approved to make improvements in several facilities including roofs, HVAC, surveillance, and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

Technology Infrastructure: \$12,200,000 Other Funds (Article XI-Q bonds) is approved for the VOIP Telephony Upgrade and Install project to upgrade and install technology infrastructure that will support a voice-over-internet protocol telephone system.

Oregon Department of Veterans' Affairs

Roseburg Veterans' Home: \$10,500,000 Other Funds (Article XI-Q Bonds) is approved to build a new Veterans' home in Roseburg.

Oregon Veterans' Home Capital Improvements: \$2,450,000 Other Funds (Article XI-Q Bonds) is approved to fund the following two projects: The Dalles Veterans' Home Capital Improvements: \$1,150,000 Other Funds is approved for construction of a new educational building and daycare building, upgrades to wireless and security infrastructure, and phone system replacement; and Lebanon Veterans' Home Parking Lot: \$1,300,000 Other Funds is approved to build a new parking lot at the veteran's home in Lebanon.

The Dalles Veterans' Home Renovation: \$497,588 Federal Funds (U.S. Department of Veterans' Affairs construction grant) and \$965,429 Other Funds (Veterans' Home Program reserves) are approved as increases to 2015-17 capital construction limitation for major renovations to the state veterans' home located in The Dalles. Federal Funds capital construction limitation is increased from \$2,805,303 to \$3,302,891 and Other Funds capital construction limitation is increased from \$1,510,547 to \$2,475,976 to accommodate higher construction costs.

Department of Transportation

Toledo Maintenance Station Phase I: \$6,300,000 Other Funds (fee revenue) is approved to fund Phase 1 of the project for a new maintenance station in the Toledo area to replace the Ona Beach maintenance station. Phase 1 includes land acquisition, site preparation, design, and construction of buildings that will be shared by the Oregon Department of Forestry.

Salem Baggage Depot Renovation: \$94,483 Other Funds (donation) and \$825,517 Federal Funds (Federal Transit Administration grant) are approved as increases to 2013-15 capital construction limitations established by the May 2014 Emergency Board for renovations to the Salem Baggage Depot. Other Funds capital construction limitation is increased from \$278,841 to \$373,324 and Federal Funds capital construction limitation is increased from \$1,590,307 to \$2,415,824.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Salem Baggage Depot Renovations (Other Funds) to June 30, 2019 and the Salem Baggage Depot Renovations (Federal Funds) to June 30, 2019.

Department of Aviation

Bandon Electrical, Gate, Obstruction Removal: \$1,732,500 Federal Funds (Federal Aviation Administration) and \$192,500 Other Funds (aircraft registration fees) is approved to conduct renovations at the Bandon State Airport. This project includes removing trees on both ends of the runway that have encroached upon the approach slope, replacing the precision approach indicators and the medium intensity runway lights, and installing a vehicle automated gate for safety.

McDermitt State Airport Runway and Taxi: \$1,080,000 Federal Funds (Federal Aviation Administration) and \$120,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the McDermitt State Airport. This project includes rehabilitating the runway and replacing lighting and the beacon tower, which are needed to meet federal standards for safe operating conditions. The project also includes pavement work for the taxiways, apron and the safety area as well as adding an edge drain system and new lighted signs.

Chiloquin Taxi and Fencing: \$990,000 Federal Funds (Federal Aviation Administration) and \$110,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Chiloquin State Airport. This project includes rehabilitation of the taxiway and installation of a complete perimeter fence, which are needed to meet federal standards for safe operating conditions.

Lebanon Taxi and Apron Rehabilitation: \$990,000 Federal Funds (Federal Aviation Administration) and \$110,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Lebanon State Airport. This project includes rehabilitation of the taxiway and apron, which are needed to meet federal standards for safe operating conditions.

Oregon Department of Fish and Wildlife

Deferred Maintenance: \$10,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements to address deferred maintenance or replacement of multiple facilities, including hatcheries.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Ruby Pipeline (Other Funds) to June 30, 2019.

Oregon Department of Forestry

Toledo Facility Replacement: \$3,832,965 Other Funds (Article XI-Q bonds) is approved to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation. Article XI-Q bonds have been approved in SB 5505 to finance a portion of this project with \$1,800,000 of bond proceeds in 2017-19.

Oregon Housing and Community Services

Family Affordable Housing: \$80,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, equip or furnish real property in which the department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This may include providing zero percent loans to eligible applicants through the Local Innovation and Fast Track (LIFT) Housing Program.

Oregon Department of Education

Oregon School for the Deaf Facility Improvements: \$4,297,558 Other Funds (Article XI-Q bonds) is approved for capital improvements to the Oregon School for the Deaf facility which includes roof replacements at six campus buildings and ADA compliance to address accessibility of campus restrooms in eight facilities.

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety: \$13,720,642 Other Funds (Article XI-Q bonds) is approved to finance capital improvements to the State Capitol Building.

Oregon Judicial Department

Multnomah County Courthouse Furnishings and Equipment: \$8,900,000 Other Funds (Article XI-Q bonds) is approved to acquire equipment and furnishings for the Multnomah County Courthouse.

Oregon Supreme Court Building Renovation: \$6,000,000 Other Funds (Article XI-Q bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a \$330,825,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for the 17 new university projects authorized and an increase in one project reauthorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-G bonds, Article XI-Q bonds, and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2023.

HECC - Community Colleges

The Subcommittee approved a \$101,397,241 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for the 12 new community college projects and three carryover projects authorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in SB 5505. The expenditure limitation expires June 30, 2023.

The Subcommittee also approved the extension of the project expiration dates and existing Other Funds Capital Construction expenditure limitations for the following community college projects. All projects are funded with proceeds from the issuance of Article XI-G bonds:

- Lane Community College Science, Technology, Engineering and Math Classrooms and Labs through June 30, 2018;
- Rogue Community College Manufacturing and Fabrication Flex Lab through June 30, 2018;
- Umpqua Community College Roseburg Regional Health Occupations Training Center through June 30, 2018; and
- Portland Community College Health Professions Center through June 30, 2021.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5506-A

Various Agencies
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
All - Capital Improvement and Renewal	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	0	0.00
EOU - Loso Hall Renovation Phase 1	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	0	0.00
EOU - Track and Field Facilities Restoration	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	0	0.00
OIT - Ctr for Exc in Engineering & Tech/Cornett Hall Ph 2	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	0	0.00
OIT - Student Recreation Center	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	0	0.00
OIT - Oregon Manufacturing Innovation Center R&D Facility	\$ -	\$ -	\$ 3,875,000	\$ -	\$ 3,875,000	0	0.00
OSU - Cordley Hall Renovation Phase 1	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000	0	0.00
OSU - Fairbanks Hall Renovation	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,000,000	0	0.00
OSU - Gilkey Hall Renovation	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	0	0.00
OSU - Cascades Expansion - Site Reclamation	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	0	0.00
OSU - Quality Foods and Beverages Center	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	0	0.00
PSU - Graduate School of Education Facility	\$ -	\$ -	\$ 51,000,000	\$ -	\$ 51,000,000	0	0.00
PSU - Residence Hall at 12th & Market	\$ -	\$ -	\$ 53,500,000	\$ -	\$ 53,500,000	0	0.00
PSU - Land Acquisition for University Center Building	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	0	0.00
SOU - Central Hall Capital Improvements	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	0	0.00
UO - Campus for Accelerating Scientific Impact Phase 1	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	0	0.00
WOU - Information Technology Center Renovation Phase 3	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	0	0.00
WOU - Oregon Military Building Renovation Phase 2	\$ -	\$ -	\$ 7,700,000	\$ -	\$ 7,700,000	0	0.00
BMCC - Facility for Agricultural Resource Management, Ph 2	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	0	0.00
Chemeketa CC - Agricultural Complex	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	0	0.00
Clackamas CC - DeJardin Building Addition	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
Clackamas CC - Student Services & Community Commons	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
Clatsop CC - Marine Science Center Renovation & Expansion	\$ -	\$ -	\$ 7,996,994	\$ -	\$ 7,996,994	0	0.00
CGCC - Middle College Prototype Facility 15-17 reauthorize	\$ -	\$ -	\$ 7,320,000	\$ -	\$ 7,320,000	0	0.00
LCC - Health Care Village Facility	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00

LBCC - Student Advising and Campus Safety Center	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	0	0.00
Mt Hood CC - Maywood Park Center	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
OSCC - Workforce Education and Resiliency Center	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
PCC - Health Technology Building Renovation	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
RCC - Elk Building Science Facility Renovation & Expansion	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	0	0.00
SWOCC - Dellwood Hall Remodel and Expansion	\$ -	\$ -	\$ 2,749,997	\$ -	\$ 2,749,997	0	0.00
TVCC - Workforce Vocational Center 15-17 reauthorize	\$ -	\$ -	\$ 2,830,250	\$ -	\$ 2,830,250	0	0.00
UCC - Industrial Technology Building 15-17 reauthorize	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00

Oregon Department of Education

Oregon School for the Deaf Facility Improvements	\$ -	\$ -	\$ 4,297,558	\$ -	\$ 4,297,558	0	0.00
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ADMINISTRATION PROGRAM AREA

Department of Administrative Services

Mission Critical Facility Yellow Lot Building	\$ -	\$ -	\$ 4,579,431	\$ -	\$ 4,579,431	0	0.00
Human Services Building Upgrades	\$ -	\$ -	\$ 3,743,000	\$ -	\$ 3,743,000	0	0.00
Employment Building Upgrades	\$ -	\$ -	\$ 6,236,000	\$ -	\$ 6,236,000	0	0.00
Electrical Upgrades and Replacements	\$ -	\$ -	\$ 3,890,000	\$ -	\$ 3,890,000	0	0.00
Capitol Mall Parking Structure Study and Upgrades	\$ -	\$ -	\$ 2,926,000	\$ -	\$ 2,926,000	0	0.00
Planning	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	0	0.00
Boiler and Heating Upgrades	\$ -	\$ -	\$ 1,234,000	\$ -	\$ 1,234,000	0	0.00
Portland Crime Lab Upgrade	\$ -	\$ -	\$ 1,162,000	\$ -	\$ 1,162,000	0	0.00
Parking Lot Upgrades	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	0	0.00
Portland State Office Building Renovation	\$ -	\$ -	\$ 13,146,000	\$ -	\$ 13,146,000	0	0.00
State Data Center Power Upgrades	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,000,000	0	0.00
Elected Official Staff Relocation	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000	0	0.00

PUBLIC SAFETY PROGRAM AREA

Oregon Military Department

Regional Armory Emergency Enhancement	\$ -	\$ -	\$ 8,534,400	\$ -	\$ 8,534,400	0	0.00
Grants Pass Armory Service Life Extension	\$ -	\$ -	\$ 3,270,356	\$ -	\$ 3,270,356	0	0.00
Future Readiness Center Sites	\$ -	\$ -	\$ 1,730,000	\$ -	\$ 1,730,000	0	0.00

Oregon Youth Authority

Capital Improvements	\$ -	\$ -	\$ 17,168,249	\$ -	\$ 17,168,249	0	0.00
MacLaren West Cottages Renovation	\$ -	\$ -	\$ 21,177,200	\$ -	\$ 21,177,200	0	0.00
Rogue Valley Facility Improvements	\$ -	\$ -	\$ 10,973,465	\$ -	\$ 10,973,465	0	0.00

Department of Corrections

Capital Improvements and Renewal	\$ -	\$ -	\$ 26,293,534	\$ -	\$ 26,293,534	0	0.00
Technology Infrastructure	\$ -	\$ -	\$ 12,200,000	\$ -	\$ 12,200,000	0	0.00

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Oregon Housing and Community Services

Family Affordable Housing	\$ -	\$ -	\$ 80,000,000	\$ -	\$ 80,000,000	0	0.00
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Oregon Department of Veterans' Affairs

Veterans' Home Capital Improvements	\$ -	\$ -	\$ 2,450,000	\$ -	\$ 2,450,000	0	0.00
Roseburg Veterans' Home	\$ -	\$ -	\$ 10,500,000	\$ -	\$ 10,500,000	0	0.00

TRANSPORTATION PROGRAM AREA

Department of Transportation

Toledo Maintenance Station Phase I	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000	0	0.00
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Department of Aviation

Bandon Electrical, Gate, Obstruction Removal	\$ -	\$ -	\$ 192,500	\$ 1,732,500	\$ 1,925,000	0	0.00
McDermitt State Airport Runway and Taxi	\$ -	\$ -	\$ 120,000	\$ 1,080,000	\$ 1,200,000	0	0.00
Chiloquin State Airport Taxi and Fencing	\$ -	\$ -	\$ 110,000	\$ 990,000	\$ 1,100,000	0	0.00
Lebanon State Airport Taxi and Apron Rehabilitation	\$ -	\$ -	\$ 110,000	\$ 990,000	\$ 1,100,000	0	0.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Fish and Wildlife

Deferred Maintenance	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	0	0.00
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Oregon Department of Forestry

Toledo Facility Replacement	\$ -	\$ -	\$ 3,832,965	\$ -	\$ 3,832,965	0	0.00
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JUDICIAL PROGRAM AREA

Oregon Judicial Department

Oregon Supreme Court Building Renovations	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	0	0.00
Multnomah County Courthouse Equipment & Furnishings	\$ -	\$ -	\$ 8,900,000	\$ -	\$ 8,900,000	0	0.00

LEGISLATIVE PROGRAM AREA

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety \$ - \$ - \$ 13,720,642 \$ - \$ 13,720,642 0 0.00

TOTAL \$ - \$ - \$ 738,319,541 \$ 4,792,500 \$ 743,112,041 0 0.00

2015-17 Supplemental Expenditure Limitation Adjustments

Department of Administrative Services

Capital and Tenant Improvements for 550 Building \$ - \$ - \$ 1,400,000 \$ - \$ 1,400,000 0 0.00

Oregon Department of Veterans' Affairs

The Dalles Veterans' Home Renovation \$ - \$ - \$ 965,429 \$ 497,588 \$ 1,463,017 0 0.00

2013-15 Supplemental Expenditure Limitation Adjustments

Department of Transportation

Salem Baggage Depot Renovation \$ - \$ - \$ 94,483 \$ 825,517 \$ 920,000 0 0.00

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

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

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
<u>Employment Relations Board</u>				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,705,247	\$ 2,758,688	\$ 53,441	2.0%
<u>Office of the Governor</u>				
General Fund	\$ 12,947,791	\$ 13,660,135	\$ 712,344	5.5%
Lottery Funds	\$ 3,689,100	\$ 3,723,949	\$ 34,849	0.9%
Other Funds	\$ 3,322,288	\$ 3,413,769	\$ 91,481	2.8%
Federal Funds	\$ 6,907,780	\$ 3,585,152	\$ (3,322,628)	-48.1%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 206,250,022	\$ 212,267,011	\$ 6,016,989	2.9%
<u>Public Employees Retirement System,</u>				
Other Funds	\$ 98,448,004	\$ 101,458,179	\$ 3,010,175	3.1%
<u>Racing Commission</u>				
Other Funds	\$ 6,353,396	\$ 6,422,599	\$ 69,203	1.1%
<u>Department of Revenue</u>				
General Fund	\$ 188,533,904	\$ 194,469,572	\$ 5,935,668	3.1%
Other Funds	\$ 124,776,501	\$ 129,820,700	\$ 5,044,199	4.0%
<u>Secretary of State</u>				
General Fund	\$ 10,426,561	\$ 12,649,135	\$ 2,222,574	21.3%
Other Funds	\$ 56,998,482	\$ 58,170,519	\$ 1,172,037	2.1%
Federal Funds	\$ 4,721,387	\$ 4,882,166	\$ 160,779	3.4%
<u>State Library</u>				
General Fund	\$ 3,990,257	\$ 4,060,172	\$ 69,915	1.8%
Other Funds	\$ 6,717,774	\$ 6,842,189	\$ 124,415	1.9%
Federal Funds	\$ 5,275,247	\$ 5,309,791	\$ 34,544	0.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State Treasurer</u>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<u>Consumer and Business Services</u>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<u>Board of Dentistry</u>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
Oregon State Veterinary Medical Examining Board Other Funds	\$ 973,220	\$ 1,034,917	\$ 61,697	6.3%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 13,119,229	\$ 13,461,114	\$ 341,885	2.6%
Other Funds	\$ 12,162,061	\$ 12,675,846	\$ 513,785	4.2%
Federal Funds	\$ 1,258,596	\$ 1,297,545	\$ 38,949	3.1%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,697,440	\$ 1,717,671	\$ 20,231	1.2%
<u>Oregon Medical Board</u>				
Other Funds	\$ 12,595,547	\$ 12,840,109	\$ 244,562	1.9%
<u>Mental Health Regulatory Agency</u>				
Other Funds	\$ 3,462,553	\$ 3,509,699	\$ 47,146	1.4%
<u>Board of Nursing</u>				
Other Funds	\$ 16,595,386	\$ 16,847,478	\$ 252,092	1.5%
<u>Board of Pharmacy</u>				
Other Funds	\$ 7,335,399	\$ 7,464,610	\$ 129,211	1.8%
<u>Public Utility Commission</u>				
Other Funds	\$ 45,128,415	\$ 45,919,838	\$ 791,423	1.8%
Federal Funds	\$ 715,100	\$ 742,231	\$ 27,131	3.8%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,621,789	\$ 7,781,918	\$ 160,129	2.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 15,951,696	\$ 15,977,133	\$ 25,437	0.2%
General Fund Debt Service	\$ 39,144,515	\$ 39,036,407	\$ (108,108)	-0.3%
Lottery Funds	\$ 115,975,469	\$ 117,789,412	\$ 1,813,943	1.6%
Other Funds	\$ 378,417,137	\$ 379,465,905	\$ 1,048,768	0.3%
Other Funds Debt Service	\$ -	\$ 108,109	\$ 108,109	
Federal Funds	\$ 40,717,603	\$ 41,457,527	\$ 739,924	1.8%
<u>Employment Department</u>				
Other Funds	\$ 144,544,337	\$ 152,904,308	\$ 8,359,971	5.8%
Federal Funds	\$ 155,927,081	\$ 159,644,349	\$ 3,717,268	2.4%
<u>Housing and Community Services Department</u>				
General Fund	\$ 54,438,010	\$ 59,693,031	\$ 5,255,021	9.7%
Lottery Funds	\$ 16,357,282	\$ 17,507,282	\$ 1,150,000	7.0%
Other Funds	\$ 209,274,996	\$ 228,524,093	\$ 19,249,097	9.2%
Federal Funds	\$ 122,692,797	\$ 122,817,211	\$ 124,414	0.1%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 8,380,599	\$ 8,568,114	\$ 187,515	2.2%
Lottery Funds	\$ 14,856,025	\$ 15,062,268	\$ 206,243	1.4%
Other Funds	\$ 100,316,941	\$ 100,525,917	\$ 208,976	0.2%
Federal Funds	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 802,687,885	\$ 806,519,417	\$ 3,831,532	0.5%
General Fund Debt Service	\$ 18,263,417	\$ 18,239,116	\$ (24,301)	-0.1%
Other Funds	\$ 441,326,984	\$ 481,934,415	\$ 40,607,431	9.2%
Other Funds Debt Service	\$ -	\$ 24,302	\$ 24,302	
Federal Funds	\$ 1,053,144,232	\$ 1,054,258,511	\$ 1,114,279	0.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State School Fund</u>				
General Fund	\$ 7,653,853,380	\$ 7,582,892,067	\$ (70,961,313)	-0.9%
Lottery Funds	\$ 464,758,594	\$ 535,719,907	\$ 70,961,313	15.3%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 31,611,113	\$ 32,288,585	\$ 677,472	2.1%
Other Funds	\$ 34,277,137	\$ 35,810,339	\$ 1,533,202	4.5%
Federal Funds	\$ 114,075,784	\$ 118,191,072	\$ 4,115,288	3.6%
<u>State Support for Community Colleges</u>				
General Fund Debt Service	\$ 26,778,761	\$ 26,551,170	\$ (227,591)	-0.8%
Other Funds Debt Service	\$ 550,000	\$ 777,592	\$ 227,592	41.4%
<u>State Support for Public Universities</u>				
General Fund	\$ 904,264,998	\$ 907,514,998	\$ 3,250,000	0.4%
General Fund Debt Service	\$ 153,230,455	\$ 150,990,325	\$ (2,240,130)	-1.5%
Other Funds Debt Service	\$ 900,000	\$ 3,140,132	\$ 2,240,132	248.9%
<u>Oregon Health Sciences University</u>				
General Fund Debt Service	\$ 21,774,770	\$ 21,750,337	\$ (24,433)	-0.1%
Other Funds Debt Service	\$ 38,828,443	\$ 38,576,738	\$ (251,705)	-0.6%
<u>Chief Education Office</u>				
General Fund	\$ 3,652,812	\$ 8,207,271	\$ 4,554,459	124.7%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 8,961,470	\$ 9,106,410	\$ 144,940	1.6%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 3,426,922	\$ 3,535,937	\$ 109,015	3.2%
Other Funds	\$ 1,475,033	\$ 1,482,049	\$ 7,016	0.5%
Federal Funds	\$ 16,372,609	\$ 16,645,593	\$ 272,984	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<u>Department of Human Services</u>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<u>Public Defense Services Commission</u>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 22,307,042	\$ 22,698,953	\$ 391,911	1.8%
Lottery Funds	\$ 8,103,745	\$ 9,001,307	\$ 897,562	11.1%
Other Funds	\$ 66,605,463	\$ 68,154,857	\$ 1,549,394	2.3%
Federal Funds	\$ 17,452,844	\$ 17,615,623	\$ 162,779	0.9%
<u>State Department of Energy</u>				
Other Funds	\$ 35,206,624	\$ 35,609,279	\$ 402,655	1.1%
Federal Funds	\$ 2,412,636	\$ 2,455,398	\$ 42,762	1.8%
<u>Department of Environmental Quality</u>				
General Fund	\$ 40,804,031	\$ 43,718,803	\$ 2,914,772	7.1%
General Fund Debt Service	\$ 3,824,980	\$ 4,658,847	\$ 833,867	21.8%
Lottery Funds	\$ 4,610,577	\$ 4,732,711	\$ 122,134	2.6%
Other Funds	\$ 169,639,110	\$ 192,862,876	\$ 23,223,766	13.7%
Federal Funds	\$ 28,593,914	\$ 29,266,525	\$ 672,611	2.4%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 28,408,880	\$ 29,458,285	\$ 1,049,405	3.7%
Lottery Funds	\$ 5,212,514	\$ 5,326,259	\$ 113,745	2.2%
Other Funds	\$ 181,354,898	\$ 183,825,411	\$ 2,470,513	1.4%
Federal Funds	\$ 133,139,592	\$ 135,372,685	\$ 2,233,093	1.7%
<u>Department of Forestry</u>				
General Fund	\$ 68,242,727	\$ 96,105,737	\$ 27,863,010	40.8%
Other Funds	\$ 340,602,781	\$ 366,655,973	\$ 26,053,192	7.6%
Federal Funds	\$ 33,657,195	\$ 33,907,251	\$ 250,056	0.7%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 4,631,168	\$ 4,709,949	\$ 78,781	1.7%
Other Funds	\$ 6,787,859	\$ 6,881,528	\$ 93,669	1.4%
Federal Funds	\$ 5,937,915	\$ 6,040,857	\$ 102,942	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,951,689	\$ 13,430,953	\$ 479,264	3.7%
Other Funds	\$ 1,734,829	\$ 1,785,545	\$ 50,716	2.9%
Federal Funds	\$ 6,421,857	\$ 6,487,739	\$ 65,882	1.0%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,927,050	\$ 1,952,556	\$ 25,506	1.3%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,923,945	\$ 27,142,592	\$ 218,647	0.8%
Federal Funds	\$ 6,631,041	\$ 6,633,313	\$ 2,272	0.0%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 218,894	\$ 228,729	\$ 9,835	4.5%
Lottery Funds	\$ 100,597,217	\$ 102,148,107	\$ 1,550,890	1.5%
Other Funds	\$ 99,889,179	\$ 101,176,692	\$ 1,287,513	1.3%
Federal Funds	\$ 16,389,923	\$ 16,422,002	\$ 32,079	0.2%
<u>Department of State Lands</u>				
Other Funds	\$ 47,925,059	\$ 56,436,137	\$ 8,511,078	17.8%
Federal Funds	\$ 2,261,458	\$ 2,466,188	\$ 204,730	9.1%
<u>Water Resources Department</u>				
General Fund	\$ 31,483,809	\$ 32,150,986	\$ 667,177	2.1%
Other Funds	\$ 61,306,639	\$ 66,865,131	\$ 5,558,492	9.1%
Federal Funds	\$ 1,879,534	\$ 1,905,917	\$ 26,383	1.4%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 74,415,091	\$ 79,589,460	\$ 5,174,369	7.0%
Federal Funds	\$ 41,671,381	\$ 41,759,143	\$ 87,762	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486	1.6%
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)	0.0%
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199	0.6%
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042	
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330	0.1%
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000	88.0%
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297	14.7%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730	0.9%
<u>Department of Justice</u>				
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888	1.5%
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)	-0.2%
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420	2.8%
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573	4.3%
<u>Oregon Military Department</u>				
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117	7.7%
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682	5.5%
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170	6.7%
<u>Oregon Board of Parole</u>				
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190	2.0%
<u>Department of State Police</u>				
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774	4.2%
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711	1.0%
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834	10.6%
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 43,523,261	\$ 49,116,738	\$ 5,593,477	12.9%
Federal Funds	\$ 8,007,963	\$ 8,012,359	\$ 4,396	0.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 307,443,048	\$ 312,595,798	\$ 5,152,750	1.7%
Other Funds	\$ 11,597,846	\$ 11,533,519	\$ (64,327)	-0.6%
Federal Funds	\$ 37,166,220	\$ 37,328,320	\$ 162,100	0.4%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 12,190,805	\$ 13,213,366	\$ 1,022,561	8.4%
Federal Funds	\$ 4,514,961	\$ 4,525,743	\$ 10,782	0.2%
<u>Department of Transportation</u>				
Lottery Funds Debt Service	\$ 120,644,222	\$ 119,636,050	\$ (1,008,172)	-0.8%
Other Funds	\$ 3,232,865,421	\$ 3,371,912,838	\$ 139,047,417	4.3%
Other Funds Debt Service	\$ 415,126,500	\$ 416,134,673	\$ 1,008,173	0.2%
Federal Funds	\$ 105,699,330	\$ 105,756,768	\$ 57,438	0.1%
2017-19 Budget Summary				
General Fund Total	\$ 18,530,053,820	\$ 18,572,698,743	\$ 42,644,923	0.2%
General Fund Debt Service Total	\$ 475,693,337	\$ 472,300,083	\$ (3,393,254)	-0.7%
Lottery Funds Total	\$ 829,101,980	\$ 911,245,532	\$ 82,143,552	9.9%
Lottery Funds Debt Service Total	\$ 136,939,189	\$ 135,509,745	\$ (1,429,444)	-1.0%
Other Funds Total	\$ 15,264,508,605	\$ 15,763,520,906	\$ 499,012,301	3.3%
Other Funds Debt Service Total	\$ 863,154,323	\$ 868,004,609	\$ 4,850,286	0.6%
Federal Funds Total	\$ 18,836,761,286	\$ 19,232,372,523	\$ 395,611,237	2.1%

* Excludes Capital Construction

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
<u>Office of the Governor</u>				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
<u>Public Employees Retirement System</u>				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
<u>Department of Revenue</u>				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
<u>Secretary of State</u>				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Bureau of Labor and Industries</u>				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
<u>Health-Related Licensing Boards</u>				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Employment Department</u>				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
<u>Housing and Community Services</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	6.75	12.50	5.75	85.2%
<u>Department of Education</u>				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
<u>Department of Human Services</u>				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
<u>Department of Environmental Quality</u>				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
<u>Department of State Lands</u>				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Justice</u>				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Department of State Police</u>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	86	87	1	1.2%
Full-time Equivalent (FTE) positions	72.16	72.66	0.50	0.7%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of \$100 million, and makes General Fund appropriations to various state agencies of \$96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the \$10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the \$200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the \$750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the \$3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by \$2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a \$650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a \$2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a \$1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a \$300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.

- Establishes a \$30 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include changes to caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.
- Establishes a new \$2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of *Phytophthora ramorum*, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

Adjustments to 2017-19 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by \$170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time \$2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by \$779,157 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by \$288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of \$288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of \$132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by \$152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- \$6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- \$1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- \$860,000 to secure and maintain the Hillcrest (\$550,000) and North Coast (\$310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the remainder of the 2017-19 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment;
- \$1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- \$1,000,000 for disbursement to the Port of Umatilla for a new facility to house the Hermiston Chamber of Commerce;
- \$500,000 for disbursement to the City of Maupin to complete a fiber project;
- \$300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- \$300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a regional art center;
- \$200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- \$100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added \$3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of \$2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of \$864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time \$1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes \$650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

Office of the Governor

The Subcommittee increased the General Fund appropriation by \$222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time \$230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager E position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by \$50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by \$3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

Oregon Liquor Control Commission

In total, 17 permanent positions (11.34 FTE) and \$4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- \$197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- \$180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- \$300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- \$51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- \$960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated \$2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and \$474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

Public Employees Retirement System

The Subcommittee approved an increase of \$80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of \$176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a \$487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of \$206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the \$206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time \$200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

Department of Revenue

The Subcommittee approved a combined increase of \$2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a \$497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of \$50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of \$497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of \$1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of \$377,227 General Fund and \$94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule \$377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of \$604,613 General Fund and \$52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of \$604,613 General Fund and \$52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state’s payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of \$928,651 General Fund and \$192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR’s personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	\$220,327	\$20,646	2	1.33
Misclassifications/Reclassifications	(\$6,252)	(\$3,647)	<1>	<0.49>
Unbudgeted Positions	\$98,243	\$12,738	1	0.50
New Positions - Permanent Full-time	\$227,097	\$16,034	5	1.50
New Positions - Seasonal Full-Time	\$353,347	\$30,726	27	3.29
Unbudgeted Full-time Equivalent	\$9,268	\$8,359	--	0.25
Other Adjustments	\$26,621	\$107,347	--	1.42
Total	\$928,651	\$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of \$650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule \$339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of \$184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of \$524,929 General Fund and \$10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

Secretary of State

The Subcommittee established a one-time \$1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including \$353,922 of Elections Division expenditures, and \$1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately \$3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by \$257,306, and decreased the Federal Funds expenditure limitation by \$42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by \$156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by \$139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred \$347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of \$32,651, decreasing Other Funds expenditure limitations by a total of \$172,854, and increasing the Federal Funds expenditure limitation by \$160,505.

State Treasurer

The Subcommittee approved an increase of \$1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to \$4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals \$5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of \$810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of \$1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of \$281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted \$876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of \$118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Bureau of Labor and Industries

Other Funds expenditure limitation in the amount of \$275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of \$24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of \$131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the \$131,158 increase is \$42,587 for personal services, \$3,571 services and supplies, \$60,000 for professional services, and \$25,000 for Attorney General costs.

An increase of \$46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of \$1,500,000, to provide one-time support for three programs: \$500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; \$500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and \$500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred \$1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of \$642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by \$703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

Employment Department

Other Funds expenditure limitation of \$5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

Housing and Community Services Department

A General Fund appropriation in the amount of \$5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: \$2,373,351
- Lane County Human Services Division: \$498,399
- Central Oregon Neighborhood Impact: \$319,485
- Clackamas County Mobile Housing Services: \$782,107
- Jackson County Community Action Agency (ACCESS): \$228,202
- Options for Homeless Residents of Ashland: \$35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: \$50,000
- Community Connection of Northeast Oregon, Inc: \$141,483
- Washington County Community Action: \$571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

Budget Note:

The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of \$200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: \$18,200,000
- Rent Guarantee Program: \$125,000
- Wildfire Damage Housing Relief program: \$150,000

Lottery Funds expenditure limitation in the amount of \$1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize \$1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of \$350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Federal Funds expenditure limitation by \$500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of \$1 million, which will accommodate ongoing receipt and disbursement of the annual \$500,000 grants.

Lottery Distributions to Counties for Economic Development

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$70,961,313 General Fund and an increase of \$70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total \$8.2 billion provided in the 2017-19 legislatively adopted budget.

Department of Education

The Subcommittee approved additional Other Funds expenditure limitation of \$39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of \$750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of \$1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of \$1,740,912 General Fund will support these positions and associated costs. The remaining \$239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of \$250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

Budget Note:

The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to \$100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

Budget Note:

Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

Higher Education Coordinating Commission

The Subcommittee approved a net increase of \$65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a \$263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a \$161,774 General Fund gap in the budget. Also related to this second item is an \$11,030 increase in Other Funds expenditure limitation and \$198,541 increase in Federal Funds expenditure limitation. The combined \$425,049 General Fund budget hole is largely offset by \$360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the \$65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of \$1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A \$250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Federal Funds expenditure limitation of \$3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of \$50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of \$3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a \$250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of \$3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An \$800,000 General Fund appropriation was provided in 2016 as part of the match for the first \$5 million in federal funds for this project; this \$3.0 million will help secure the remaining \$35.0 million in federal funds. An additional \$1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by \$11,785,250 General Fund (XI-G bonds) and \$21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by \$11,760,817

General Fund and new limitation of \$21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

Chief Education Office

The Subcommittee approved a total 2017-19 budget for the Chief Education office of \$8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of \$3,652,812 (\$4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of \$369,306 in HB 5006). HB 5522 also included a \$3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of \$1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and \$1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM F position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassified to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, \$222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

HUMAN SERVICES

Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency’s rebalance plan resulted in an overall General Fund shortfall of \$30.5 million. This net position included budget problems of \$51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of \$21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency’s rebalance plan, but with significant changes. The community mental health General Fund shortfall of \$16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved \$17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of \$3.5 million General Fund in the agency.

In addition, a total of \$39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a \$266.0 million increase in the agency’s total funds budget and a \$42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total \$18.1 million General Fund and \$30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of \$30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in HB 5201 reflect a net \$39.5 million decrease in General Fund in the Health Systems Division (HSD), with a \$44.4 million increase in Other Funds expenditure limitation, a \$245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of \$36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of \$16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of \$15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for \$0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of \$3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of \$15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about \$150 million. Additional hospital assessment revenue of \$17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of \$1.5 million.

The Subcommittee approved an additional \$245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of \$98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of \$2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified \$3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another \$152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by \$950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is \$8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

Budget Note:

The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of \$900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This \$900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of \$150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of \$10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly \$8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

Public Health

HB 5201 includes \$0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of \$3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of \$1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of \$480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in \$3.6 million of revenues to be transferred to the Fund. A budget adjustment of \$3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of \$10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up \$1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of \$2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of \$4.3 million General Fund; the calculation assumes availability of \$9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The \$4.3 million in General Fund savings consists of \$20.1 million in net savings from caseload and cost per case updates offset by \$15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a \$30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by \$44.8 million General Fund (\$137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of \$5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved \$300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing \$2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved \$1,904,453 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program's budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another \$750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a "lift and place" of the OHP processing center into SSP, which adds \$35.5 million General Fund, \$96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include \$1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of \$24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds \$13.8 million General Fund (\$13.8 million total funds) for this program's share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of \$29.0 million General Fund, \$7.9 Other Funds expenditure limitation, \$46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes \$9.9 million General Fund (\$16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of \$8.2 million General Fund (\$16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of \$0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of \$4.1 million General Fund (total fund increase of \$18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the \$24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added \$750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding (\$3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a \$300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of \$6.5 million in 2017-19; with this transfer plus federal match, about \$10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of \$375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The \$10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved \$13.3 million General Fund, \$4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

Child Welfare Staffing Increase - February 2018

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	\$ 2,135,125	\$ 532,575	\$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	\$ 236,890	\$ 59,036	\$ 295,926	2	1.26
Jul-18	SSA	Case Aide	\$ 1,640,001	\$ 409,115	\$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	\$ 354,453	\$ 88,343	\$ 442,796	4	2.00
Jul-18	SSA	Case Aide	\$ 1,782,610	\$ 444,690	\$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	\$ 2,153,355	\$ 947,045	\$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	\$ 1,557,410	\$ 388,440	\$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	\$ 210,547	\$ 52,484	\$ 263,031	3	1.14
Oct-18	SS1	Caseworker	\$ 1,708,060	\$ 836,090	\$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	\$ 155,261	\$ 38,716	\$ 193,977	3	0.75
Jan-19	SS1	Caseworker	\$ 1,262,840	\$ 725,160	\$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	\$ 52,327	\$ 13,043	\$ 65,370	1	0.25
Total			\$ 13,248,879	\$ 4,534,737	\$ 17,783,616	186	85.90

In addition to direct funding, the Subcommittee also approved a \$2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$0.5 million General Fund, along with \$5,910 Other Funds expenditure limitation and \$4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of \$1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of \$3.4 million in federal reallocation dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallocation funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of \$4.7 million General Fund, an increase of \$33.2 million Other Funds expenditure limitation, a decrease of \$35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of \$8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added \$1,180,695 General Fund and \$2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with \$2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with \$7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a \$300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

Budget Note:

The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of \$8.5 million General Fund (\$28.9 million total funds). However, these costs are more than offset by net savings of \$17.3 General Fund (\$57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts \$5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by \$10 million General Fund (\$31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,340,585 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a \$0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved \$2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds \$31.2 million Other Funds expenditure limitation for waived case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of \$0.7 million General Fund (\$2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of \$3.2 million General Fund, an increase of \$111,296 Other Funds expenditure limitation, a decrease of \$12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of \$4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic \$12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending \$1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by \$6.0 million, based on recent cost per case actuals; and assuming approximately \$6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of \$9.2 million General Fund (\$31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts \$6.3 million in costs from federal to state funding.

The approved plan also uses \$0.7 million General Fund (\$1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,165,140 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a \$0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved \$1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by \$0.8 million total funds and transferring in one position (1.00 FTE) from APD.

Central Services

For this program, the Subcommittee approved a budget increase of \$294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of \$0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional \$255,557 total funds for the statewide salary adjustment is also part of the overall increase.

Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of \$14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, \$3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by \$152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

\$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of \$15.5 million General Fund, \$228,063 Other Funds expenditure limitation, and \$15.1 million Federal Funds expenditure limitation. Drivers include an increase of \$3.4 million General Fund (\$10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of \$0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added \$4,281,343 General Fund, \$161,472 Other Funds expenditure limitation, and \$2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of \$5.0 million General Fund (\$8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at \$4.6 million totals funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting \$28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

Department of Environmental Quality

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

\$833,867 will pay the debt service on the \$5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining \$1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost \$18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of \$17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by \$342,092 and decreased Other Funds expenditure limitation by \$272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a \$1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, \$343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A \$165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation increase of \$350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time \$50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

Department of Forestry

A one-time increase of \$26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$22,722,123)
- Fire protection district deductibles (\$915,600)
- Oregon State Treasury loan interest (\$63,561)
- Severity resources (\$2,492,940)

Of the total increase, \$2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by \$22,743,921, which includes \$10,130,317 for unbudgeted emergency fire costs, \$4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, \$7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and \$1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of \$500,000 and a decrease in Other Funds expenditure limitation of \$500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

Department of Land Conservation and Development

A one-time increase of \$300,000 General Fund for the Department of Land Conservation and Development's local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

Parks and Recreation Department

The Subcommittee approved a \$200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of \$20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

Department of State Lands

An increase in Federal Funds expenditure limitation in the amount of \$155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, \$121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of \$25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling \$9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of \$7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee's insurance carrier.

A one-time technical adjustment of \$235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

Water Resources Department

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of \$5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of \$5.15 million and for the payment of bond issuance costs of \$119,633.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by \$5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

Budget Note:

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21^t, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

TRANSPORTATION

Department of Aviation

Other Funds expenditure limitation for the Department of Aviation is increased by \$950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

Department of Transportation

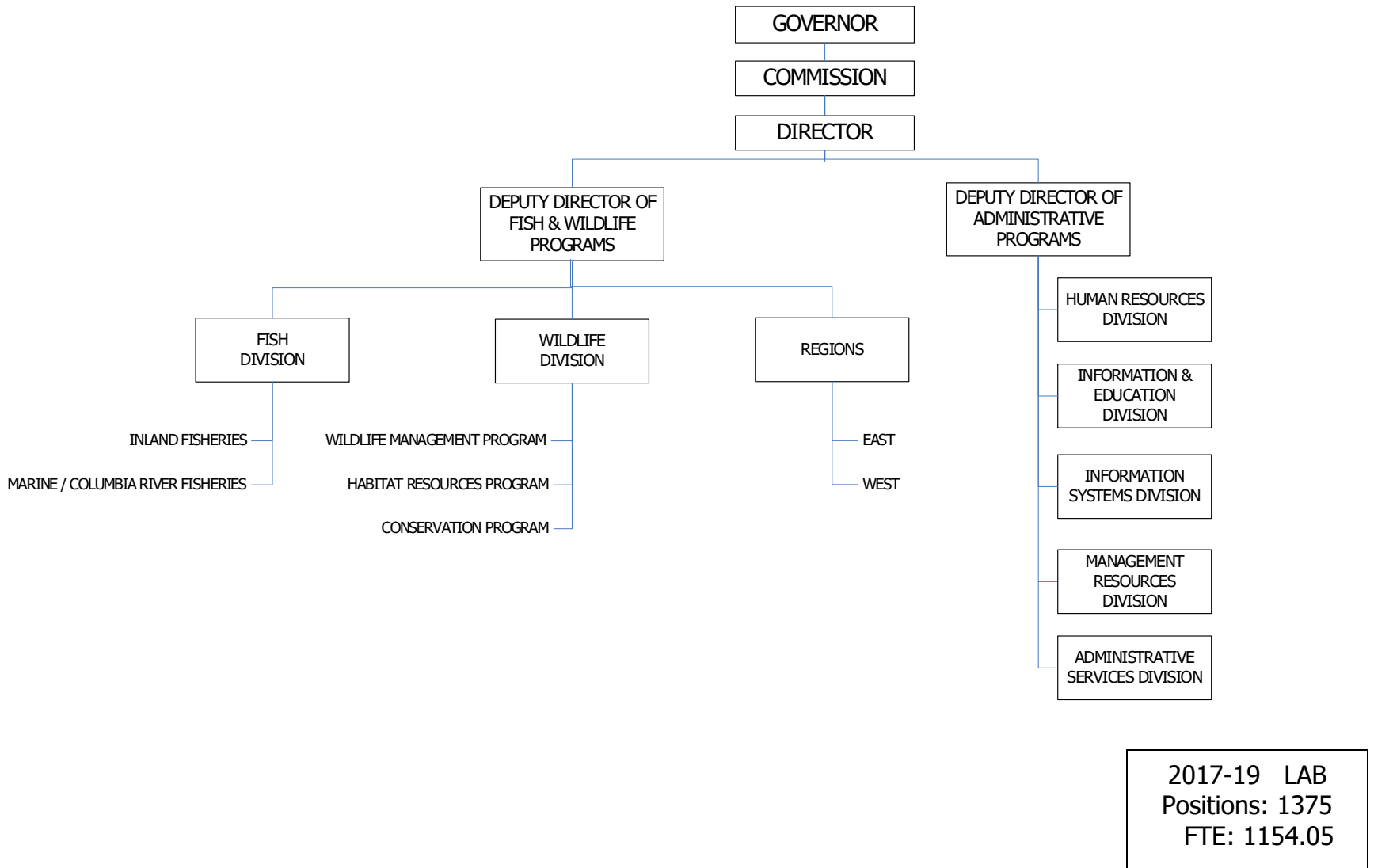
Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by \$117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by \$10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

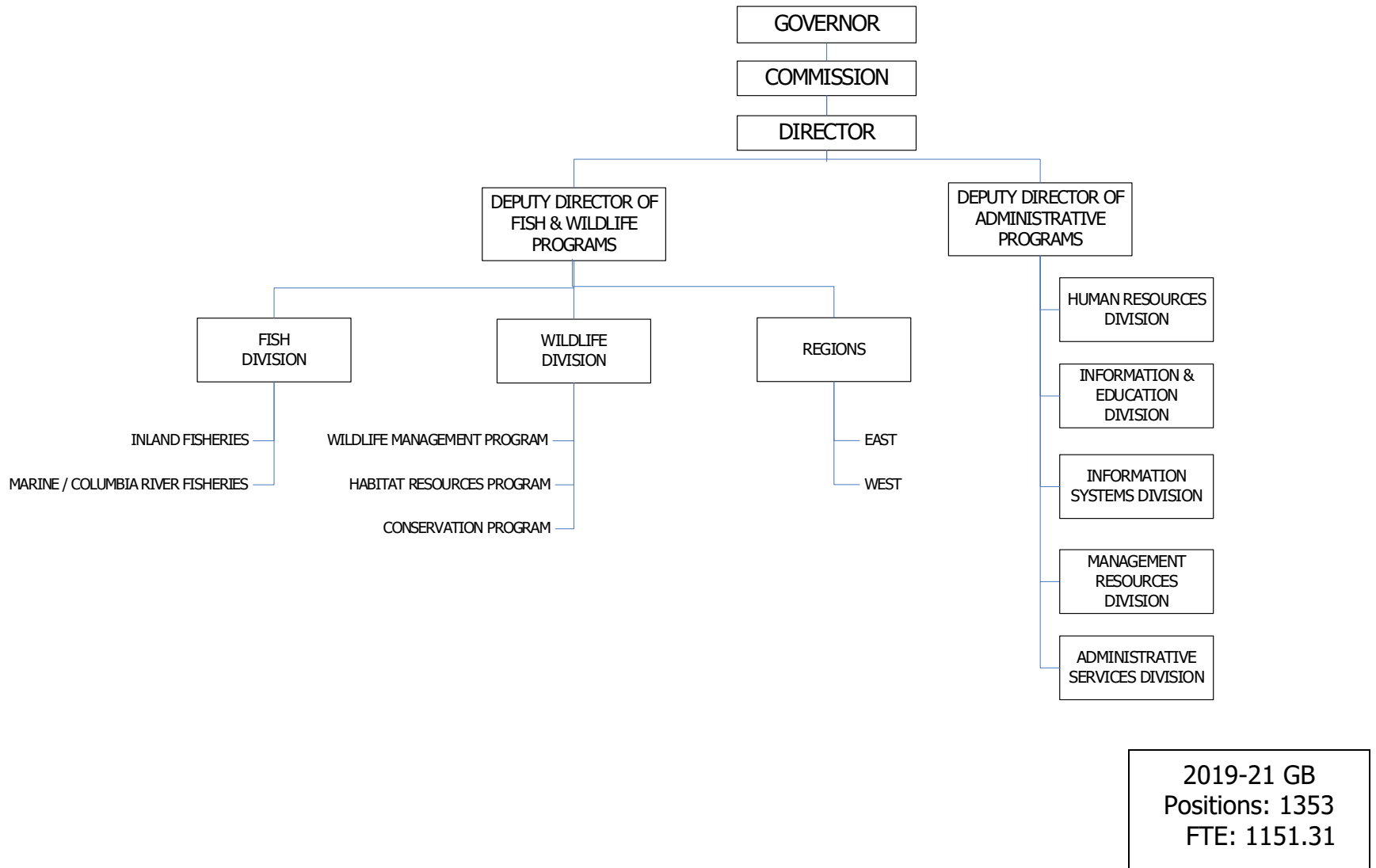
The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

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2017-19 Agency Organization Chart

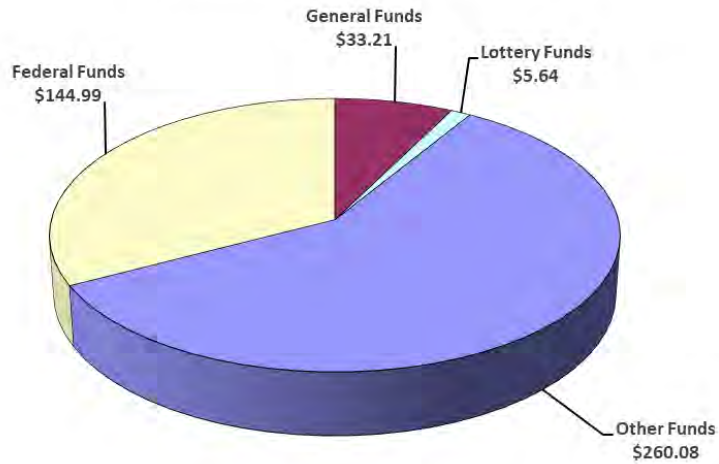


2019-21 Agency Organization Chart



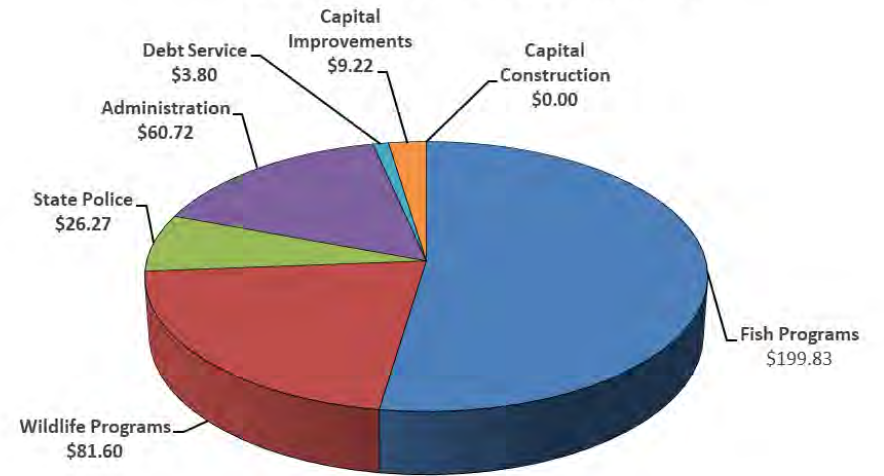
2019-21 Governor's Budget

Revenue: \$443.93 million



■ General Fund
 ■ Lottery Funds
 ■ Other Funds
 ■ Federal Funds

Expenditures: \$381.44 million



■ Fish Division ■ Wildlife Division
■ State Police ■ Administration
■ Debt Service ■ Capital Improvements
■ Capital Construction

AGENCY SUMMARY

Mission Statement

The mission of the Oregon Department of Fish and Wildlife (ODFW) is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Statutory Authority

Statutory authority for the management of fish and wildlife resources in Oregon is found in Chapters 496 through 513 of the Oregon Revised Statutes (ORS). The statutes cover agency authority and responsibility for the administration and enforcement of wildlife and commercial fishing laws; licenses and permits; hunting, angling, commercial fishing and trapping regulations; and wildlife protective measures. The state Food Fish Management Policy and Wildlife Policy are the primary statutes that govern the management of fish and wildlife resources in Oregon.

Food Fish Management Policy - 506.109

It is the policy of the State of Oregon that food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state. In furtherance of this policy, the goals of food fish management are:

1. Maintain all species of food fish at optimum levels in all suitable waters of the state and prevent the extinction of any indigenous species.
2. Develop and manage the lands and waters of this state in a manner that will optimize the production, use and public enjoyment of food fish.
3. Permit an optimum and equitable use of available food fish.
4. Develop and maintain access to the lands and waters of the state and the food fish resources thereon.
5. Regulate food fish populations and the use and public enjoyment of food fish in a manner that is compatible with other uses of the lands and waters of the state and provides optimum commercial and public recreational benefits.
6. Preserve the economic contribution of the recreational and commercial fishing industries in a manner consistent with sound food fish management practices.
7. Develop and implement programs for optimizing the return of food fish for Oregon's recreational and commercial fisheries.

Wildlife Policy - 496.012

It is the policy of the State of Oregon that wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state. In furtherance of this policy, the Oregon Fish and Wildlife Commission (Commission) shall implement the following coequal goals of wildlife management:

1. Maintain all species of wildlife at optimum levels.
2. Develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.
3. Permit an orderly and equitable use of available wildlife.
4. Develop and maintain public access to the lands and waters of the state and the wildlife resources thereon.

5. Regulate the wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and waters of the state.
6. Provide optimum recreational benefits.
7. Make decisions that affect wildlife resources of the state for the benefit of the wildlife resources and make decisions that allow for the best social, economic and recreational use of wildlife resources by all user groups.

Additional Statutes and Policies

Numerous other state and federal statutes, regulations, rules and policies are related to wildlife management and govern department activities. Examples include federal and state endangered species acts, statutes related to land use, land management, water quality, water quantity, and many other issues. Some of these statutes or regulations require specific actions by the department. Others are merely advisory.

Policies related to specific funding sources also affect department activities. For example, federal Wildlife and Sport Fish Restoration program funds must be used for fish and wildlife management activities and may not be used for enforcement, marketing or other specified activities. The Wildlife and Sport Fish Restoration program funds require a 25-percent match through license dollars or other non-federal sources, putting additional demands on license revenue. Other restrictions or limitations on use of funds may be outlined in contracts, grants or other legally binding agreements.

Several other factors also affect department activities, including the Legislatively Approved Budget (LAB) which appropriates funds to specific programs and activities; collective bargaining agreements; court cases; and state and federal statutes and Executive Orders.

Agency Strategic Plans

For the 2019-21 biennium, the department continues advancing its mission under the agency's six guiding principles. It has also developed a strategic plan with the aim at achieving 4 specific goals by 2022.

Principles:

- Emphasize safety in the workplace
Employee safety is a primary concern for the agency. The agency prides itself in the effort to recognize the need for every employee to make safety in the workplace part of its culture.
- Develop effective relationships based on trust and confidence
Ties and understanding of our constituents and partners is crucial as we work together in protecting the natural resources of the state of Oregon. Building relationships through trust, respect and confidence provides a solid foundation for those ties.
- Provide proactive and solution-based fish and wildlife management based on sound science
Science provides the backdrop for decision-making efforts within ODFW to provide solutions in addressing the complex nature of fish and wildlife management issues within the State of Oregon. ODFW prides itself in its ability to provide cutting-edge monitoring, research and science to address existing and upcoming issues in natural resources management.

- Work as a team to accomplish our mission
For ODFW to successfully carry out its mission and have a positive influence on environmental factors, agency staff must work together as a team to accomplish the agency mission.
- Promote workforce enhancement and inclusion
Inclusion and enhancement of the agency's workforce allows staff to become engaged and empowered in the work they are performing. This maximizes the potential capabilities of ODFW and creates an environment for staff that drives creativity and responsiveness in dealing with the complex issues of protecting Oregon's natural resources.
- Ensure fiscal integrity
Financial stability is critical in allowing the agency to successfully carry out its mission and have a positive effect on the status of the fish, wildlife and their habitats for the state of Oregon. ODFW must not only appropriately manage its funds, but do so in a way that demonstrates this accountability to the public in a transparent manner.

Long Term Planning (The Strategic Plan)

Beginning in the 2015-17 biennium, ODFW began a strategic planning initiative to focus its efforts during the following six-year period, which coincides with the six-year fee adjustment passed during the 2015 Oregon Legislative session. The 2017-19 biennium continues to define, progress and expand this effort. This effort outlines a series of goals and objectives to align agency resources to fulfill a vision of itself while fully implementing the mission of the agency.

Vision

ODFW is the recognized steward of Oregon's fish & wildlife resources with diversified funding that supports our mission.

Overarching Goal

Strengthen the Agency's ability to achieve its mission in rapidly changing environmental, social and political climates. Improve our ability to align our resources with agency priorities, monitor and manage our performance and enhance our ability to communicate with our customers, partners, and stakeholders.

Overarching Objective

Eliminate the need for a fee increase in 2021 and be in a position to consider reducing fees in 2019.

Goals and Objectives

Demonstrate effective stewardship of Oregon's fish, wildlife and their habitats

- Continue effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and by addressing our constituents' needs
- Increase or maintain public satisfaction with the work we do (the current satisfaction level is 65%)
- Provide leadership on five focal fish and wildlife issues and report on progress and solutions by 2022

Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources

- Increase the proportion of Oregonians participating in wildlife watching from 47% to 50% of all Oregonians by December 31, 2021
- Increase participation in hunting, fishing and shellfishing by 3.75% by December 31, 2021
- Increase diversity of customers to reflect gender, age, and ethnicity diversity of the state's population

Diversify, expand and align funding with the work we do and the people we serve

- Align budgets with ODFW conservation and management priorities beginning with the 2019-2021 biennium
- Increase revenue from all ODFW customers (hunters, anglers, viewers, supporters, outdoor recreationists) by 15% by June 30, 2019
- Diversify and increase base funding for ODFW by 15% by June 30, 2019
- Develop ODFW fundraising efforts to expand and diversify grant funding sources by 15% and increase donation revenue by 25% by June 30, 2019

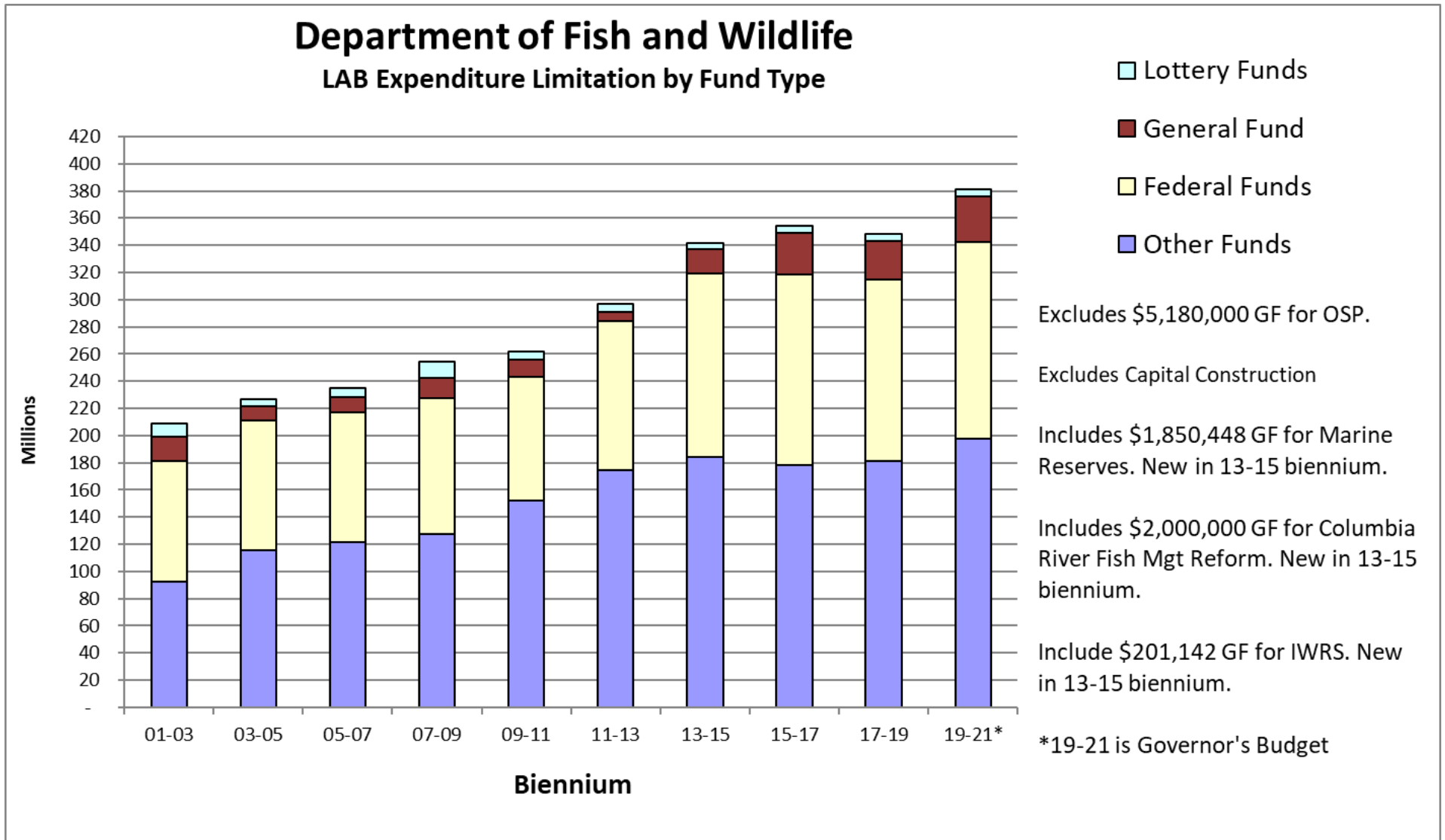
Improve our operational efficiency and ability to monitor and communicate performance

- Improve ways to define, prioritize, coordinate, and communicate what we do
- Ensure the department has a diverse workforce with the skills and culture needed to tackle current and future needs
- Develop information systems to better maintain and analyze data needed for fish and wildlife science and management
- Invest in those assets and infrastructure that best support our mission

Outcome-Based Management Framework

Additionally, the department will continue to focus on implementation of an outcome-based management framework to maximize the efficiencies of the agency's business operations and processes, an effort that also began in the 2015-17 biennium. Outcome-based management is a system for setting goals for the agency's core business work and measuring its progress in meeting those goals. The department will assess the results of these measurements monthly to monitor outcomes and to increase agency transparency and accountability. This system also integrates continuous process improvement for these core processes; when the agency identifies problem areas, staff conduct problem solving events to make day-to-day processes more efficient and to improve service delivery. Outcome-based management provides the foundation for the agency's efforts in successfully implementing its initiatives.

Total Budget History & Current Request by Fund Type



Agency and Program Descriptions

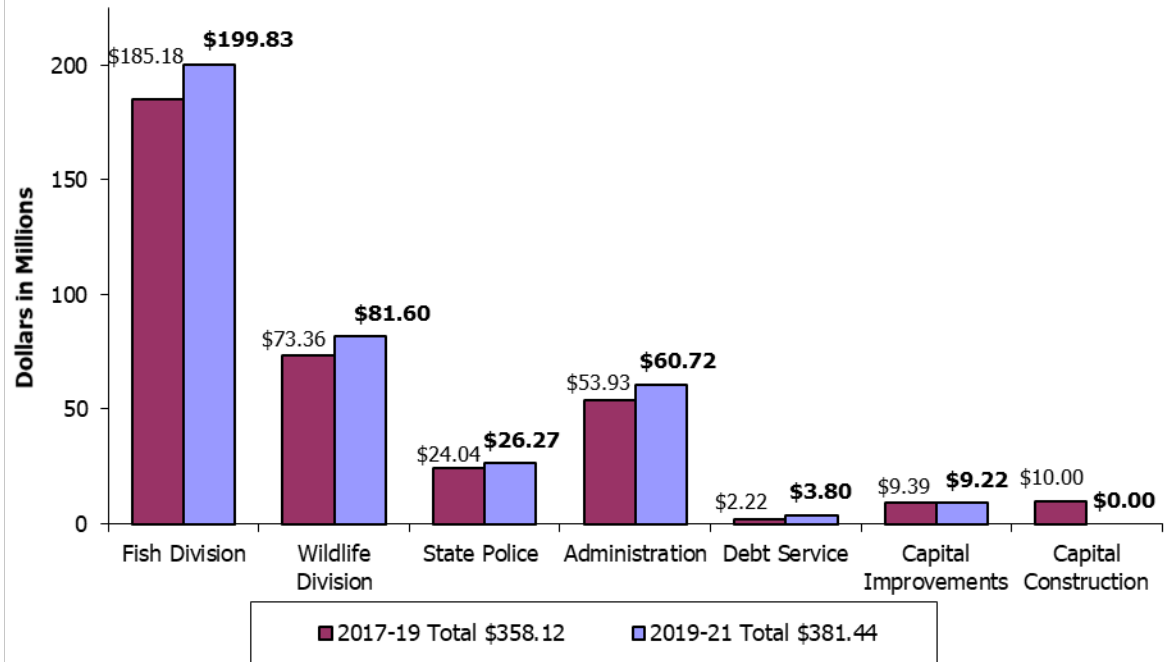
Appointed by the Governor, the seven-member Commission hires the agency director, sets policy and adopts administrative rules. The director oversees agency operations and administration. Two deputy directors oversee ODFW's day-to-day activities.

The deputy in charge of fish and wildlife programs oversees activities of the Fish and Wildlife divisions and two regions. The deputy in charge of administration oversees Administrative Services, Human Resources, Information and Education, Information Services and Budgeting Services.

In 2017-19, ODFW was comprised of 1,154.05 full-time equivalent employees (FTE) who staffed 25 district and field offices, and operated 33 hatchery facilities, 15 fish-rearing facilities and 16 wildlife areas.

The 2019-21 Governor's budget has 1,151.31 full-time equivalent employees (FTE) staffing the same facilities identified above.

Biennial Comparison of Agency Expenditures by Division





To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations

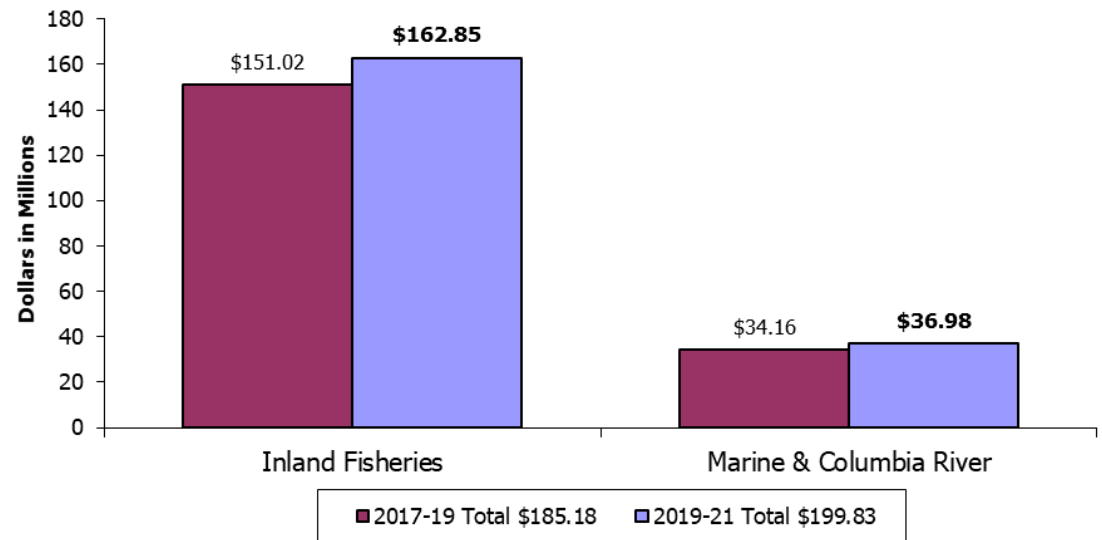
Fish Division

The Fish Division is divided into two program areas: Inland Fisheries and Marine and Columbia River Fisheries. All have responsibility for implementing the Oregon Plan for Salmon and Watersheds. Following are primary program tasks for each area:

Inland Fisheries:

- Implement the rules, statutes, policies and management direction provided by the Commission and Oregon Legislature.
- Develop fish conservation and management plans for fish population recovery.
- Inventory fish populations and their habitats.
- Establish sport and commercial fishing seasons and associated regulations.
- Oversee the Salmon and Trout Enhancement Program (STEP) to promote fisheries, education, fish recovery, and habitat restoration through volunteers.
- Administer the Fish Restoration and Enhancement (R&E) Program to help promote and restore Oregon's fish resources.
- Provide fish screening and passage for migratory fish through construction of screens and passageways, and cooperative relationships with landowners and agencies.

Biennial Comparison of Fish Division Expenditures by Program



- Produce fish at hatchery facilities to augment natural reproduction and provide fish for sport and commercial fisheries.
- Monitor fish health in agency programs, private rearing and research facilities and the natural environment.
- Provide technical support, through hatchery research and evaluation, to private and public organizations throughout the Pacific Northwest.
- Administer licensing of private fish propagation facilities and permitting for importation, transport and release of non-aquaria fish in Oregon.
- Provide engineering support and related construction management services.
- Ensure statewide consistency and application of natural resource protection statutes, policies and scientific criteria for existing and proposed hydropower projects.

Marine and Columbia River Fisheries:

- Implement the rules, statutes, policies and management direction, as provided by the Commission and Oregon Legislature.
- Develop and implement Oregon's Columbia River and marine commercial and recreational fishery management programs.
- Represent Oregon in regional and international fish management councils including Pacific Fisheries Management Council, International Pacific Halibut Commission and the Pacific Salmon Commission.
- Represent Oregon in Columbia Basin fish mitigation and recovery forums. Develop and implement Oregon Nearshore Strategy priorities to ensure sustainability of marine species and their habitats.
- Develop and implement Columbia Basin Fish and Wildlife Program, federal recovery plan and state conservation plan priorities to ensure sustainability of fish species and their habitats in the Columbia Basin.
- Provide policy and technical expertise for the State of Oregon on regulatory actions and policy development.
- Assess the status of fished species through research and fishery monitoring.
- Plan and conduct research, monitoring and evaluation in support of marine and Columbia Basin fish management programs, including alternative fishing gear to reduce bycatch.
- Gather information on marine habitats and the biology of marine organisms.
- Monitor commercial and recreational fish catches and fishing activity in 12 ports along the Oregon coast.
- Develop, maintain and analyze fishery databases, and provide data to fishery management groups.
- Jointly manage Columbia River fisheries with the state of Washington.
- Ensure statewide consistency and application of natural resource protection statutes, policies and scientific criteria for existing and proposed ocean development projects (including ocean energy).
- Protect Oregon's sturgeon and endangered salmonid populations through implementation of pinniped and avian predation prevention programs.



To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations

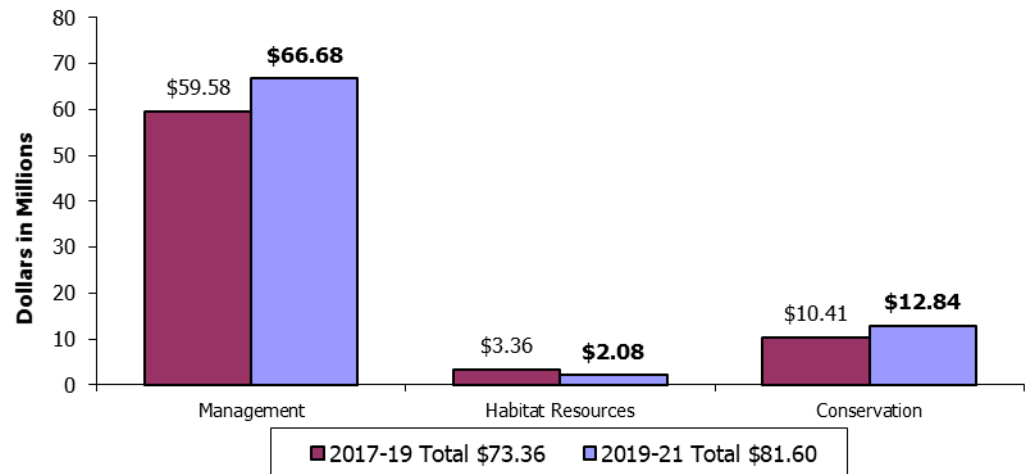
Wildlife Division

The Wildlife Division is divided into three areas: Wildlife Management, Habitat Resources and Conservation. A list of the primary program tasks for each area is provided below.

Wildlife Management:

- Conduct and use inventories and research to gauge overall health of big game and game bird populations.
- Establish hunting seasons and associated regulations.
- Work with landowners to prevent or reduce wildlife damage to agricultural and timber crops.
- Conduct research on furbearers, game birds, bighorn sheep, pronghorn antelope, elk, black-tailed deer, mule deer, white-tailed deer, bear and cougar.
- Implement species plans for greater sage-grouse, wild turkey, black-tailed deer, mule deer, elk, bear, cougar, Rocky Mountain goat and bighorn sheep.
- Implement a new Hunter Harvest and Effort Survey.
- Represent Oregon on the Pacific Flyway Council.
- Manage ODFW-owned wildlife areas for ecological, hunting and viewing benefits.
- Provide hunting access through cooperative partnerships with private landowners and federal agencies.
- Provide assistance to landowners through various programs to conduct habitat improvement projects.

Biennial Comparison of Wildlife Division Expenditures by Program



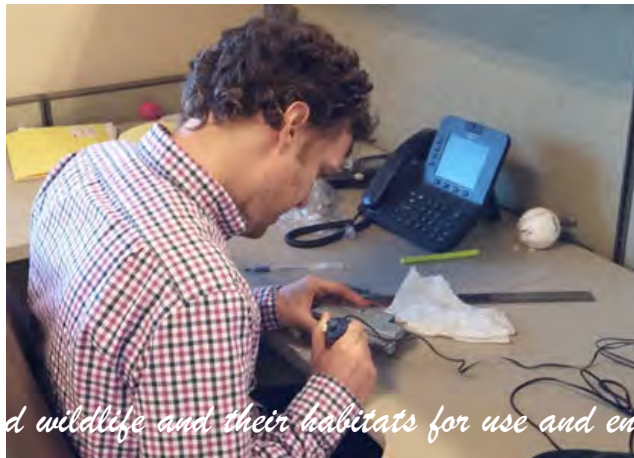
- Provide oversight of all administrative functions including the Wildlife Division budget, contracts and grants.

Habitat Resources:

- Provide technical advice and assistance to local, state, and federal agencies and private landowners regarding land use activities and proposed developments.
- Provide technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues.
- Provide statewide oversight and consistency in applying natural resource protection standards.
- Coordinates the agency's response to hazardous material spill events that affect fish, wildlife or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.
- Implement multiple portions of the six key conservation issues identified in the Oregon Conservation Strategy that affect species and habitats statewide.

Conservation:

- Integrate the Strategy into agency programs and other natural resource agency initiatives to ensure long-term health and viability of wildlife species and their habitats.
- Implement Wildlife Integrity rules, which govern the importation, possession, sale and transportation of non-native wildlife.
- Ensure compliance with Oregon's Endangered Species Act (ESA) and manage species to avoid new listings.
- Coordinate with USFWS to manage species listed under the federal ESA.
- Implement the Oregon Wolf Conservation and Management Plan.
- Participate in wildlife habitat improvement projects that mitigate the loss of habitat due to construction of hydropower facilities.



To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations

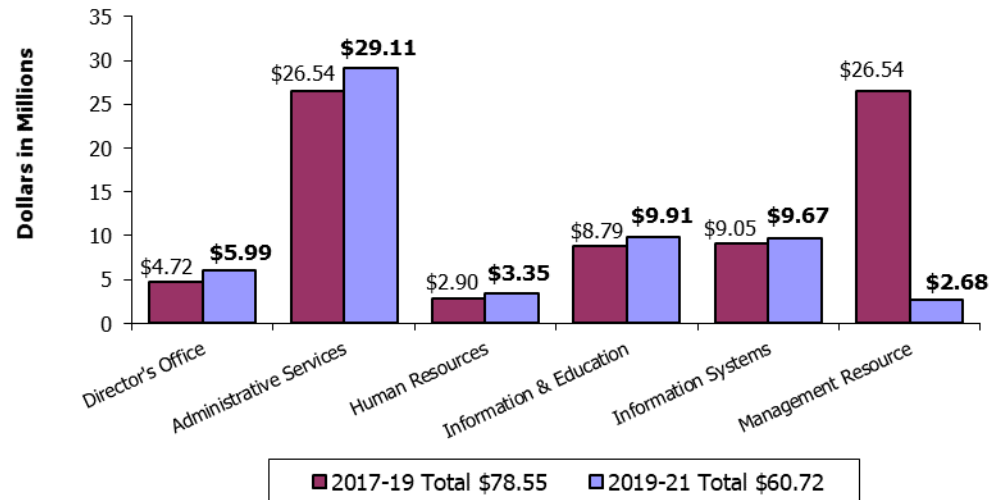
Administration

The Administration budget includes the Commission, Director's Office, Commercial Fish Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, Information Systems Division, and Management Resources Division. A list of the primary division tasks for each area is provided below.

Director's Office:

The Director's Office consists of the ODFW director and two deputy directors. The agency director oversees agency operations and administration, and provides leadership for fish and wildlife programs. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the USFWS, Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The Director's Office leads development and allocation of the ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office oversees information security directives and internal audit requirements.

Biennial Comparison of Administration Expenditures by Program



Administrative Services:

- Contract Services: Provide technical support and oversight on contracts, grants, purchases and realty transactions; provide risk management services; manage headquarters building maintenance and security, and manage the agency's fleet.
- Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process payroll; oversee inventory and fixed assets; and prepare financial reports.
- Licensing: Issue computerized, mail-order and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support to 600 license agents.

Human Resources:

- Direct all human resources; safety and health-related activities; equal employment opportunity; recruitment; position classification; labor relations; affirmative action; and workforce enhancement.

Information and Education:

- Promote hunting, fishing and wildlife viewing opportunities through ODFW website, e-mail, telephone, public events, public information campaigns, brochures, social media, and other electronic and printed materials.
- Respond to media and public inquiries regarding fish and wildlife management, Commission decisions, and fishing and hunting regulations.
- Manage and develop content for ODFW external website receiving more than 4.2-million views annually. Manage internal website.
- Certify more than 6,100 students per year in safe firearms handling and practice, hunter ethics and responsibilities, and wildlife conservation through statewide Hunter Education program.
- Teach basic angling skills, angler ethics and aquatic stewardship to nearly 15,000 youth and families through Family Fishing Events, workshops, clinics and Free Fishing Weekend events.
- Offer hands-on instruction in fishing, hunting, crabbing, clamming and other outdoor activities through the Outdoor Skills program.
- Coordinate more than 1,920 volunteer instructors contributing more than 27,800 hours of service valued at nearly \$940,000 annually.
- Introduce more than 27,000 youth to hunting through the Mentored Youth Hunter Program.
- Provide outreach and support for the Oregon Conservation Strategy, the Nearshore Strategy, the Oregon Plan for Salmon and Watersheds, and other natural resource plans and programs.
- Coordinate collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation, which contribute more than \$2.5 billion to Oregon's economy. Provide economic analysis and revenue forecast support for management of agency resources.

Information Systems:

The Information Systems Division develops and supports technology that enables ODFW's business operations and includes the following units:

- Help Desk: provides desktop computer support and other support services to employees.
- Network: provides technical support for enterprise systems including all servers, office network connectivity and security.

- Application Development: designs and develops custom business applications.
- Administration: provides guidance and support within the division and is the key liaison to both fish and wildlife divisions and field operations.

Management Resources:

The Management Resources Division (MRD) was established in 2016. MRD exists to drive the department's strategic objectives by providing analysis tools and services to program managers, primarily in the areas of centralized project, data and budget management.

- Budget Services/Economic Analysis: The section staff facilitate, develop, analyze, communicate, and monitor ODFW's budgets. Budget staff provide analysis and coordination of information for the department, DAS, LFO and other state and federal agencies, and provide continuous support and education for the budget process. The Economists serve as the experts on economic analysis and research for state fish, wildlife and habitat.
- Information Management: The Information Management Program supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management and providing GIS data, maps, reports, data standards and protocols and links to other state agencies.
- Project Management: The Project Management Office (PMO) initiates, plans, executes and controls projects that impact the Enterprise. PMO staff provide standard project management methods, templates, tools and metrics for consistent project management outcomes. PMO staff provide business analysis and process improvement solutions in an effort to improve the quality, productivity and response times within the department. PMO staff also handle organizational change management for the department, ensuring that people understand the need for change and have the capabilities and motivation to support the change.

Environmental Factors

Every agency is faced with major challenges and trends that affect its ability to achieve its mission. Some factors affecting ODFW include:

- A declining base of traditional customers as a smaller percentage of the population participates in angling and hunting.
- Instability of federal revenues due to competing Congressional priorities.
- Endangered Species Act listings for a variety of fish and wildlife populations.
- Variable ocean productivity and impact to important fish species.
- Concerns over possible introduction of animal diseases into the state.
- Increasing wildlife conflict with agricultural producers.
- Concerns over expanding predator populations.
- Shrinking wildlife habitat due to development.

Agency Initiatives

At the start of each biennium, ODFW's leadership team reviews its mission and outlines the agency's initiatives moving into the new biennium. Initiatives are evaluated to see if they continue to mirror the direction of the Commission, the Governor, the Legislature, and constituents. The leadership team also evaluates whether the initiatives reflect the agency's responsibility for what's best for Oregon's fish and wildlife resources, along with its commitment to leadership and excellence in the field.

For each of these initiatives, the leadership team developed work plans that outlined specific actions, timelines, and staff assignments for ensuring that these efforts will be implemented over the course of the biennium. Work plan updates are reviewed at regular management team meetings and communicated to staff.

Furthermore, ODFW will develop priorities for the 2019-21 biennium during the first quarter of the biennium to incorporate Legislative priorities and effectively align available resources.

Some of these initiatives and actions are identified below.

Electronic Licensing System (ELS)

The Department plans to launch a new electronic licensing system (ELS) on Dec. 1, 2018 with the sale of 2019 licenses and tags. The new system will allow hunters and anglers to carry their documents electronically (on their smart phone or tablet) and tag fish and wildlife with a mobile app that will work even offline. Customers may also continue to use paper documents, but will be able to print licenses and tags directly from home using regular paper. Customers will also still have the option of purchasing licenses and tags at license sale agents (incl. ODFW offices), but no special paper or computer equipment will be needed by these businesses. Customers will now be able to set up an account and make purchases right from their phones. Customers will also be able to enter reporting information offline when a cell signal or WIFI is unavailable, and the system will automatically load the information once a signal is obtained. The tedious licensing fulfillment process will no longer be needed and customers will not need to wait for licenses, having the ability to show documents on their phone or print to a local printer. Customers will complete a profile, including any sensitive information, like a social security number and credit card information and this information will be stored for future updating by the customer. All sensitive information will be stored in a separate, secure location for added protection. Additionally, the amount of information being collected has been reduced to only include what is needed. Agents will use their own computers to access the web and provide licenses to customers. This will reduce counter space while still providing the convenience some customers prefer. The new system is expected to save \$2 million annually, thanks to the elimination of specialty paper and computer equipment and overall lower cost of the system.

Columbia River Fisheries Reform Strategies

The Oregon Fish and Wildlife Commission (Commission) adopted policies and administrative rules in June 2013 putting in place a new fisheries management and reform framework for Columbia River recreational and non-tribal commercial fisheries. The objectives of the framework are (1) maintain or enhance the overall economic viability of commercial and recreational fisheries; (2) optimize overall economic benefits to Oregon; (3) promote conservation of native fish; and (4) promote orderly and concurrent fisheries with the State of Washington. In March of 2017 the Commission moved the reform from its transitional stage into a framework for long-term management, expanding recreational fisheries with increased allocations of ESA impacts and harvestable surpluses. In addition, increased hatchery fish releases into off-channel areas were institutionalized, season and area expansions were implemented where practical, and evaluations were conducted to assess the feasibility of establishing new off-channel fishery areas. A variety of alternative commercial gear types were also evaluated, and trial mark-selective fall seine and Coho tangle net fisheries were implemented during 2014-2016 and 2013-2015, respectively. It is unclear if seine fisheries will be used in the future, but current fisheries plans call for the continued use of Coho tangle nets. Additional alternative gears continue to be evaluated in the form of pound nets.

Senate Bill 830, enacted by the Oregon Legislature in 2013, established a Columbia River Fisheries Enhancement (CRE) Fund for projects associated with Columbia River fisheries reform. The CRE fund is currently being used to finance increased production for off-channel fisheries, supplement fish and wildlife enforcement funding, support data collection to monitor harvests and ESA impacts in recreational and commercial fisheries, improve fisheries management (e.g. internet capable cameras in at Clatsop Co. boat ramps, mainstem creel upstream of Bonneville Dam, and enhanced White Sturgeon population assessments). It will also be used to examine the potential ecological interactions with listed local populations and rearing potential for candidate new off-channel sites.

Klamath River Reintroduction of Anadromous Species and Dam Removal

The Klamath Basin Restoration Agreement requires the development of a Klamath Basin Anadromous Reintroduction Implementation Plan to guide the actions necessary to reintroduce and reestablish salmon and steelhead populations in the Oregon reaches of the Klamath River and tributaries where they have been absent since the early 1900s. The reintroduction of these runs will partially address treaty rights of the Klamath Tribes of Oregon and will aid in alleviating constraints on sport and commercial fishing in the Klamath Management Zone.

The Department will guide and execute the public involvement processes necessary to successfully develop an acceptable plan for all resource users; and assist the Klamath River Restoration Corporation as needed with carrying out their charge of removing the four dams on the Klamath River. The first dam is scheduled for removal in 2021.

Water for Healthy Fisheries, Ecosystems and Communities

The Department is focusing on water for fisheries, ecosystems and communities as one of its five focal issues that we will provide and maintain leadership on as a part of the implementation of our strategic plan. All Oregonians benefit from a healthy aquatic ecosystem and the ecosystem services it provides as freshwater is vital to human life, cultural values and economic strength. Therefore, in order to meet the multiple water needs of the state and promote a healthy ecosystem, the Department is developing and implementing strategies to understand instream needs today, evaluate and communicate current and future impacts to instream services in a changing climate, and to work with communities to find creative solutions to a limited water supply.

The Department has begun to conduct field-based flow studies to identify flows necessary to sustain species basic life-stage functions and maintain fish habitat. The Department is also leading an effort to evaluate species needs relative to stream temperature and flow relative to climate change. This information will support local and state water management decisions where information regarding instream needs have been lacking and aid in identifying high priority and vulnerable areas for species in the future. Finally, ODFW is developing strategies to communicate instream needs and work with water communities to develop creative water solutions. Oregon is entering a time of scarcity; clear communication of instream needs and development of creative solutions with all water users is essential to meet all water needs.

Preparing for the impacts from Climate change and Ocean Acidification

Climate change is significantly altering the ecology and economy of the Pacific Northwest and this is expected to continue to exacerbate during the 21st century. Rising air temperatures and erratic changes in precipitation patterns are decreasing snowfall and increasing rainfall during the winter months and changing ocean circulation patterns. The impacts from climate change affect fish and wildlife in a number of ways. To prepare for these impacts, the Focal Group is developing a climate change policy that will provide direction to the agency to consider climate change and ocean acidification in planning, operations, communications, and staff training; provide direction to agency to collect relevant data to monitor for, and predict, impacts to fish, wildlife, and their habitats; and provide direction to agency to develop and support implementation

of adaptation strategies for fish, wildlife, and the habitats they rely on. Additionally, the group will develop a communications plan to increase awareness and use of climate change information for decision making internally and externally.

Ocean acidification and hypoxia are symptoms of changing ocean conditions, related to increasing carbon dioxide in earth's atmosphere. Oregon's living marine resources are greatly impacted by subtle changes in ocean chemistry, temperature, and seasonality. We have seen changes in marine species distributions, productivity, and survival in the last decade that suggest that even more major changes are approaching. ODFW is preparing for these changes and evaluating the readiness of our management of fisheries and habitat, to achieve sustainability of our resources and our economic reliance on those resources.

ODFW has been leading Oregon's Ocean Acidification and Hypoxia Council (OAH Council), with co-chair Oregon State University, since Senate Bill 1039 passed in 2017. This formalized role builds upon ODFW's demonstrated leadership over the last several years working with West Coast jurisdictions (British Columbia, Washington and California) to shape OAH policy and to build an aligned West Coast research and monitoring agenda. More specifically, ODFW has helped staff and build the West Coast OAH Monitoring Inventory, which will be essential to conducting a soon-planned gaps analysis and to acquiring funding to strategically invest in West Coast monitoring efforts. Now with the State-based OAH Council, ODFW is helping identify Oregon-specific actions that make sense locally, and that will be formalized into the Oregon OAH Action Plan in 2019.

As an immediate example of the importance of the Oregon OAH Action Plan, the last 4 years have brought extreme changes to Oregon's ocean that have caused significant and economically costly impact to Oregon's commercial fishing industry. Most notably, the Oregon Dungeness crab fishery – Oregon's most valuable single-species fishery (over \$70 million in 2017-2018 season) – has experienced season delays and closures due to the prevalence of biotoxins, harmful to human consumers of biotoxin-laden crab. The biotoxins originate from Harmful Algal Blooms (HABs) that are increasing in frequency and intensity due to changing ocean conditions, including increased ocean acidification. ODFW has worked with Oregon Department of Agriculture (ODA) and the Oregon Dungeness Crab Commission to prepare this important fishery for weathering HABs events more often in the future, by increasing traceability in the seafood market chain and building the regulatory framework needed to allow harvest and sale of eviscerated crab, from which the biotoxin has been safely removed. In this way, ODFW is building flexibility and resilience into Oregon's fisheries so that they remain economically viable and supportive of Oregon's vulnerable rural coastal communities.

Management of Pinniped Fish Interactions

Pinniped populations have rebounded following implementation of the Marine Mammal Protection Act (MMPA) in 1972. Concurrent with this rebound, ODFW has observed increasing predation on salmon, steelhead and sturgeon in the Columbia River Basin. In some locations, such as Willamette Falls, pinniped predation is significantly increasing the extinction risk to ESA listed fish stocks. The Department is seeking changes to the MMPA to allow for more proactive management of sea lions by lethally removing individuals before they habituate to locations where fish are particularly vulnerable. Additionally, the Department has applied for authority under Section 120 of the MMPA to lethally remove California sea lions at Willamette Falls.

ESA Delisting

Oregon has had success delisting fish from the federal Endangered Species Act (ESA) list of threatened and endangered species. Oregon chub and Modoc sucker have already been delisted, with Oregon chub being the first fish species ever delisted from the ESA. Two other fish species will likely be delisted in the very near future: Foskett speckled dace and Borax Lake chub. The Oregon Department of Fish and Wildlife (ODFW) has played a major role in these successes. ODFW continues to work towards delisting on many other species as well. In particular, ODFW is making a concerted effort with other agencies and entities to build the case and implement actions that support the delisting of Oregon Coast coho. These efforts include cabinet-level coordination with other state agencies, as well as extensive work with local watershed councils, stakeholders, and interest groups to develop very specific plans to complete habitat restoration that would solidify a decision to delist them. Although numbers still fluctuate, coho abundance has dramatically improved since the time of listing and it is hoped that with these efforts they can be delisted in the near future. Another species with a very active and specific delisting focus is bull trout, for which statewide and local coordination is occurring to prioritize and conduct the work necessary for recovery. Finally, in addition to all of the work done by general staff, ODFW dedicates specific staff to coordinate and implement salmon and steelhead recovery plans throughout much of the state. Overall, ODFW puts significant effort into ESA delisting in order that native fish can sustainably provide substantial ecological, economic, and cultural benefits to the citizens of Oregon.

Oregon Tide Gate Strategy

ODFW, in conjunction with other state, federal, and private partners is working to address tide gate maintenance and replacement actions. Over 1,000 tide gates are estimated to exist in Oregon with varying impacts to fish restoration and land owner impacts. Many of these are in need of major maintenance or replacement in the near future. ODFW and the tide gate work group are developing a more strategic and streamlined response that takes into account the unique value of fish habitat impacted by tide gates and the impacts to property owners. The initial objectives in this effort are to develop an inventory and prioritization of existing tide gates to help identify the resources necessary to respond to this problem. Concurrent with inventory and prioritization development, a regulatory streamlining project is underway to facilitate a clear path for obtaining permits from the appropriate state and federal agencies. This strategy will ultimately lead to increased financial and technical assistance available for tide gate replacement throughout Oregon's tidal environment.

Management Plans

The Department has been working intensively over the last two biennia to update the Cougar Management Plan and Gray Wolf Conservation and Management Plan. It is planned to be reviewed by the Commission before the end of the current biennium. The Roosevelt and Rocky Mountain Elk Management plans as well as the Mule Deer Management plans are also slated for review in 2018.

Regulation Simplification

Similar to the effort undertaken in 2015-2016 to simplify trout and warmwater species angling regulations. Work has begun on simplifying the salmon and steelhead regulations with implementation beginning in 2019. Hunting regulations will be reviewed by Department staff for opportunities to simplify, improve clarity, and remove conflicting or over-burdensome regulations. The review will involve Oregon State Police and public review before recommended changes are provided to the Oregon Fish and Wildlife Commission. Phase 1 of the simplification was completed in 2017, with Phase 2 and 3 to be completed in 2018 and 2019, respectively.

Agency Accomplishments

ODFW has been completing many initiatives started during the 2013-15 and 2015-17 biennia in addition to addressing numerous issues identified as emerging environmental concerns in previous biennia. Some of these accomplishments are listed below.

Regulation Simplification

The Fish Division implemented simplified regulations for trout and warmwater species in 2017 as a result of the regulation simplification process that began in 2015 and continued to 2016.

Oregon Conservation Strategy

ODFW developed the Oregon Conservation Strategy in the 2005-07 biennium. It identifies six common conservation issues that affect species and habitats across the state. A seventh common conservation issue was added to the Strategy in the 2011-2013 biennium. The Strategy provides a blueprint for voluntary actions that can be taken by landowners to address species and habitats of concern. Conservation Program staff completed a comprehensive revision of the Strategy as required by the U.S. Fish and Wildlife Service in order to continue to receive State Wildlife Grant funds. It was updated to reflect new data, science, and available resources with regards to Strategy Species, Strategy Habitats, Key Conservation Issues, and Conservation Opportunity Areas. The revision was completed with the assistance of internal and external technical experts, as well as a Stakeholder Advisory Committee which included representation from outdoor interest groups, conservation organizations, landowner groups, agriculture, forestry, travel & tourism, professional societies, and local government. The revised Strategy was approved by the U.S. Fish and Wildlife Service in August 2016.

Cougar and Wolf Management Plan

The cougar was adopted by the Commission in October 2017. An extensive public process has lengthened the gray wolf plan review and it will likely be completed in 2017.

Environmental Concern: Concerns over expanding wolf populations

The gray wolf is recolonizing Oregon since wolves were extirpated from the state in the early 1900's. The population has been expanding in number and distribution throughout Oregon since 2008. The Oregon Wolf Conservation and Management Plan guides agency activities and is currently being updated. The gray wolf was removed from the Oregon List of Endangered Species by the Fish and Wildlife Commission in 2015, based on a rigorous biological analysis done by the Department. However, the United States Fish and Wildlife Service still lists wolves as endangered in the majority of the state further complicating management. Wolf management places high resource demands on the Department scientifically and socially. The minimum wolf population at the end of 2017 was 124 wolves in nine counties throughout NE and SW Oregon. The population is small and still requires monitoring to ensure its conservation. Monitoring wolves, a secretive carnivore, is time and resource intensive. During 2017, 251 radio-collared wolves were monitored, but by the end of the year only 14 collars were still monitored. Suspected wolf depredation on domestic livestock necessitates detailed investigations and when warranted, non-lethal measures to be advised and implemented. In 2016, the Department investigated 66 reports of livestock depredation and 17 incidents were confirmed with 5 wolves

being lethally removed. The Oregon wolf population has increased 53% per year over the last 4 years. This increase is projected to continue and expected to dramatically increase the amount of resources required for wolf monitoring, depredation investigation and prevention research on effects on other native wildlife, and public education.

Environmental Concern: Shrinking wildlife habitat due to development

Greater sage-grouse require vast landscapes of intact sagebrush habitat to meet their life-history needs. Due primarily to habitat loss and fragmentation and the inadequacy of regulatory mechanisms to protect sage-grouse habitat, the USFWS determined in 2010 greater-sage grouse warrant listing range-wide under the Federal ESA, but on September 22, 2015 the USFWS found the threats to sage-grouse had been significantly reduced because of the introduction of new state and federal regulatory programs, and an unprecedented landscape-scale cooperative conservation effort. Oregon contributed to this conservation effort and the Service's "not warranted" finding in several ways including Governor Brown's Executive Order 15-18 (Sept. 17, 2015) which directed state agencies to implement the Oregon Sage-grouse Action Plan. The Action Plan was developed by the SageCon Partnership and represented a multi-year collaborative effort among landowners, county governments, NGO's as well as state and federal partners. Leading up to the adoption of the plan and the issuing of the EO 15-18, the 2015 Oregon legislature appropriated funding to increase the number and effectiveness of Rural Fire Protection Associations to suppress rangeland wildfires as well as appropriating funding to manage invasive plants threatening the sagebrush ecosystem. Additionally, both the Land Conservation and Development Commission (LCDC) and the Fish and Wildlife Commission (OFWC) adopted administrative rules during the summer of 2015 to ensure the long-term availability of sage-grouse habitat. The LCDC rules (OAR-660-023-0115) established how development in sage-grouse habitat should be avoided and established a mitigation hierarchy where avoidance isn't possible. In addition, the rules placed a limit of 1% on the amount of development that can occur in Priority Area for Conservation (PAC) over a 10-year period with no more than 3% over the entire PAC area. The OFWC amended the rules (OAR 635-140-0000) to establish a mitigation hierarchy and mitigation standards to ensure the availability of sage-grouse habitat. All of these Oregon actions addressed the two significant threats (habitat loss/fragmentation and inadequate regulatory mechanisms) identified by the USFWS in 2010. ODFW is currently developing the mechanisms to implement the aforementioned mitigation hierarchy and mitigation standards. Significant progress has been made in the development of this program, with full program implementation expected by 2020. However, interim mechanisms are currently in place to assess and collect mitigation payments for development in sage-grouse habitat. ODFW is currently engaged in the Greater Sage-grouse 2020 Conservation Assessment, led by the Western Association of Fish and Wildlife (WAFWA). The objective of the assessment is to determine the current condition of sage-grouse and its habitat and evaluate the status of conservation efforts across the 11-state range. This report will provide recommendations for adaptive management into the future. ODFW is also contributing to the body of knowledge regarding sage-grouse and their habitats through research partnerships with Oregon State University and the University of Nevada-Reno.

Environmental Concern: Variable ocean productivity and impact to important fish species

Current or potential Endangered Species Act (ESA) listings are a challenge to meeting ODFW's mission. ODFW developed the Oregon Coast Coho Conservation Plan to document the actions the State of Oregon is committed to taking in an effort to improve the status of the ESA listed Oregon Coast Coho Salmon. The plan has been presented to NOAA Fisheries as justification to consider de-listing under the ESA. ODFW has also utilized its monitoring information on Oregon Coast Coho to provide justification to NOAA Fisheries for recent, conservative wild coho fisheries that help provide angling opportunities and some economic benefit to coastal communities. ODFW's Native Fish Investigations program was instrumental in establishing new populations of the ESA listed Oregon Chub, and helping meet the requirements that the US Fish and Wildlife Service outlined for de-listing this non-game fish. As a result of ODFW's efforts and monitoring, Oregon chub were the first fish species in the nation to be de-listed followed by the Modoc sucker. Currently, ODFW is in the process of working on the delisting of the

Foskett speckled dace and Borax Lake chub. ODFW has also been proactive in attempting to avoid ESA listings by developing conservation plans, including the Coastal Multi-Species Conservation and Management Plan that provides clear management direction to ensure populations of salmon and steelhead along the Oregon Coast do not decline to the point where ESA protection is needed.

Criteria for 2019-21 Budget Development

Current statewide projections indicate General Fund revenues will be limited. ODFW fees will increase for the third and final time as authorized by the 2015 Legislature. Federal revenue continues to fund most current programs but is increasingly uncertain. These facts along with higher payroll costs and higher inflation has caused ODFW to focus on maintaining current program budgets.

No significant program changes are proposed for the 2019-21 budget. No new major fee increases were proposed beyond those approved during the 2015 Legislative session. One major construction project request comprises about 27% of the Policy Option Package requests. This request is for \$10,135,000 to fund phase 2 of Deferred Maintenance projects with General Obligation bonds. There is a second major construction project request for \$1,350,000. It is a request to finance improvements to the Klamath Falls Fish Hatchery with Lottery Funds. These improvements are needed to aid in the recovery of anadromous fish in the Klamath River Basin. The Agency Request Budget is a 13.1% increase over the 2017-19 Legislatively Approved Budget.

Continuation of some projects that were approved on a one-time basis in the 2017-19 biennium are proposed to continue into the 2019-21 biennium. These projects rely mostly on Other Funds or Federal Funds and comprise about 60% of the Policy Option Package requests.

The remaining Policy Option Packages are mostly General Fund requests to expand conservation work, habitat protection, marine resource management to help strengthen coastal economies, or to fund an anti-poaching campaign.

ODFW actively engaged the public during development of the 2019-21 Agency Requested Budget. On March 8, 2018, the department held its first meeting with its External Budget Advisory Committee (EBAC) to develop its budget strategies and refine the 2019-21 budget proposal. Then eight "Town Hall" meetings were held around the state from April 2 to April 12, 2018. These meetings sought input from the general public on the proposed budget. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. A second EBAC meeting was held on May 3, 2018 to receive final input on the proposed budget. The 2019-21 Agency Request Budget was presented to the Commission on June 8, 2018 for its input and approval.

Major Information Technology Projects/Initiatives

ODFW does not have any major Information Technology projects slated for the 2019-21 biennium.

Other Considerations

Coordination with Oregon State Police Enforcement Programs

The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect the state's fish and wildlife resources. The Superintendent of State Police and the ODFW Director formed a partnership through Cooperative Enforcement Planning so that enforcement efforts are directed toward ODFW's priorities and management goals. The OSP Fish and Wildlife Division enforces fish, wildlife and commercial fishing laws, and protects natural resources. The members of the OSP Fish and Wildlife Division also enforce traffic, criminal, boating, livestock and environmental protection laws, and respond to emergency situations.

Across all revenue sources, ODFW will be spending \$28.7 million during the 2019-21 biennium for OSP Fish and Wildlife Division services, compared to \$24.1 million budgeted in 2017-19.

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	1,375	1,154.05	358,115,884	28,408,880	5,212,514	191,354,898	133,139,592	-	-
2017-19 Emergency Boards	-	-	5,866,756	1,049,405	113,745	2,470,513	2,233,093	-	-
2017-19 Leg Approved Budget	1,375	1,154.05	363,982,640	29,458,285	5,326,259	193,825,411	135,372,685	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(29)	(13.92)	5,785,771	783,047	213,761	2,391,429	2,397,534	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,794,773	1,790,573	-	4,200	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(10,000,000)	-	-	(10,000,000)	-	-	-
Subtotal 2019-21 Base Budget	1,346	1,140.13	361,563,184	32,031,905	5,540,020	186,221,040	137,770,219	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	5,806,450	623,215	136,544	2,683,101	2,363,590	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	459,033	59,733	13,594	205,368	180,338	-	-
Subtotal	-	-	6,265,483	682,948	150,138	2,888,469	2,543,928	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	13,290	13,290	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,489,725)	(122,879)	(75,552)	(2,017,326)	(273,968)	-	-
Subtotal	-	-	(2,476,435)	(109,589)	(75,552)	(2,017,326)	(273,968)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,781,281	171,237	25,425	4,676,088	1,908,531	-	-
State Gov't & Services Charges Increase/(Decrease)			3,148,699	-	-	3,148,699	-	-	-

Summary of 2019-21 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 63500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	9,929,980	171,237	25,425	7,824,787	1,908,531	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1,346	1,140.13	375,282,212	32,776,501	5,640,031	194,916,970	141,948,710	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	1,346	1,140.13	375,282,212	32,776,501	5,640,031	194,916,970	141,948,710	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(13)	(8.82)	(1,292,580)	-	-	-	(1,292,580)	-	-
Modified 2019-21 Current Service Level	1,333	1,131.31	373,989,632	32,776,501	5,640,031	194,916,970	140,656,130	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(5,552,017)	(1,787,583)	-	(3,132,807)	(631,627)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,336,968)	-	-	(1,336,968)	-	-	-
092 - Statewide AG Adjustment	-	-	(114,690)	-	-	(114,690)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL 3	3	3.00	712,221	142,445	-	-	569,776	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD 1	1	1.00	302,437	60,488	-	-	241,949	-	-
104 - CULVERT FISH PASSAGE	1	1.00	4,466,274	-	-	4,466,274	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	4,000,000	-	-	1,000,000	3,000,000	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	748,884	-	-	-	748,884	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	199,702	-	-	-	199,702	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN 1	1	1.00	251,910	-	-	251,910	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST 1	1	1.00	214,916	-	-	214,916	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC. 1	1	1.00	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-000-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	2	2.00	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	3	3.00	999,304	999,304	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	5	5.00	1,174,430	702,842	-	471,588	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	1	1.00	228,955	-	-	228,955	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	1	1.00	299,817	-	-	299,817	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	1	1.00	279,847	-	-	69,962	209,885	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	2	2.00	380,020	314,717	-	65,303	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	1	1.00	193,947	-	-	193,947	-	-	-
Subtotal Policy Packages	20	20.00	7,448,989	432,213	-	2,678,207	4,338,569	-	-

Total 2019-21 Governor's Budget	1,353	1,151.31	381,438,621	33,208,714	5,640,031	197,595,177	144,994,699	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-1.60%	-0.24%	4.80%	12.73%	5.89%	1.94%	7.11%	-	-
Percentage Change From 2019-21 Current Service Level	0.52%	0.98%	1.64%	1.32%	-	1.37%	2.15%	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	1,018	806.38	185,179,978	20,232,267	3,823,992	67,336,749	93,786,970	-	-
2017-19 Emergency Boards	-	-	3,791,226	888,177	88,362	1,205,552	1,609,135	-	-
2017-19 Leg Approved Budget	1,018	806.38	188,971,204	21,120,444	3,912,354	68,542,301	95,396,105	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(28)	(16.43)	2,980,447	1,046,721	253,147	668,029	1,012,550	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	990	789.95	191,951,651	22,167,165	4,165,501	69,210,330	96,408,655	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,883,193	520,180	105,629	1,391,200	1,866,184	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	332,939	58,692	16,707	99,570	157,970	-	-
Subtotal	-	-	4,216,132	578,872	122,336	1,490,770	2,024,154	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	13,290	13,290	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(213,644)	(84,879)	(18,888)	(41,385)	(68,492)	-	-
Subtotal	-	-	(200,354)	(71,589)	(18,888)	(41,385)	(68,492)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,047,243	136,761	11,231	872,495	1,026,756	-	-
Subtotal	-	-	2,047,243	136,761	11,231	872,495	1,026,756	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
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**Governor's Budget
Cross Reference Number: 63500-010-00-00-00000**

<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	(2)	(0.50)	(80,778)	(237,210)	124,087	(3,575)	35,920	-	-
Subtotal: 2019-21 Current Service Level	988	789.45	197,933,894	22,573,999	4,404,267	71,528,635	99,426,993	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
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**Governor's Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	988	789.45	197,933,894	22,573,999	4,404,267	71,528,635	99,426,993	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(13)	(8.82)	(1,292,580)	-	-	-	(1,292,580)	-	-
Modified 2019-21 Current Service Level	975	780.63	196,641,314	22,573,999	4,404,267	71,528,635	98,134,413	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(2,237,254)	(875,167)	-	(1,362,087)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(144,325)	-	-	(144,325)	-	-	-
092 - Statewide AG Adjustment	-	-	(45,587)	-	-	(45,587)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	1	1.00	302,437	60,488	-	-	241,949	-	-
104 - CULVERT FISH PASSAGE	1	1.00	4,466,274	-	-	4,466,274	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	1	1.00	251,910	-	-	251,910	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	1	1.00	214,916	-	-	214,916	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
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**Governor's Budget
Cross Reference Number: 63500-010-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	2	2.00	380,020	314,717	-	65,303	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	6.00	3,188,391	(499,962)	-	3,446,404	241,949	-	-
Total 2019-21 Governor's Budget	981	786.63	199,829,705	22,074,037	4,404,267	74,975,039	98,376,362	-	-

Percentage Change From 2017-19 Leg Approved Budget	-3.63%	-2.45%	5.75%	4.52%	12.57%	9.39%	3.12%	-	-
Percentage Change From 2019-21 Current Service Level	-0.71%	-0.36%	0.96%	-2.21%	-	4.82%	-1.06%	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	800	645.75	151,022,215	16,976,129	3,823,992	49,801,502	80,420,592	-	-
2017-19 Emergency Boards	-	-	3,191,559	818,450	88,362	880,111	1,404,636	-	-
2017-19 Leg Approved Budget	800	645.75	154,213,774	17,794,579	3,912,354	50,681,613	81,825,228	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(28)	(16.31)	1,575,180	641,578	253,147	269,503	410,952	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	772	629.44	155,788,954	18,436,157	4,165,501	50,951,116	82,236,180	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,135,095	435,654	105,629	1,010,645	1,583,167	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	249,656	43,127	16,280	70,007	120,242	-	-
Subtotal	-	-	3,384,751	478,781	121,909	1,080,652	1,703,409	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(213,644)	(84,879)	(18,888)	(41,385)	(68,492)	-	-
Subtotal	-	-	(213,644)	(84,879)	(18,888)	(41,385)	(68,492)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,717,531	92,014	11,231	712,757	901,529	-	-
Subtotal	-	-	1,717,531	92,014	11,231	712,757	901,529	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	772	629.44	160,677,592	18,922,073	4,279,753	52,703,140	84,772,626	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	772	629.44	160,677,592	18,922,073	4,279,753	52,703,140	84,772,626	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(13)	(8.82)	(1,292,580)	-	-	-	(1,292,580)	-	-
Modified 2019-21 Current Service Level	759	620.62	159,385,012	18,922,073	4,279,753	52,703,140	83,480,046	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,996,538)	(763,661)	-	(1,232,877)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(120,272)	-	-	(120,272)	-	-	-
092 - Statewide AG Adjustment	-	-	(37,733)	-	-	(37,733)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	1	1.00	302,437	60,488	-	-	241,949	-	-
104 - CULVERT FISH PASSAGE	1	1.00	4,466,274	-	-	4,466,274	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	1	1.00	251,910	-	-	251,910	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	1	1.00	214,916	-	-	214,916	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	2	2.00	380,020	314,717	-	65,303	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	6.00	3,461,014	(388,456)	-	3,607,521	241,949	-	-
Total 2019-21 Governor's Budget	765	626.62	162,846,026	18,533,617	4,279,753	56,310,661	83,721,995	-	-

Percentage Change From 2017-19 Leg Approved Budget	-4.38%	-2.96%	5.60%	4.15%	9.39%	11.11%	2.32%	-	-
Percentage Change From 2019-21 Current Service Level	-0.91%	-0.45%	1.35%	-2.05%	-	6.84%	-1.24%	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	218	160.63	34,157,763	3,256,138	-	17,535,247	13,366,378	-	-
2017-19 Emergency Boards	-	-	599,667	69,727	-	325,441	204,499	-	-
2017-19 Leg Approved Budget	218	160.63	34,757,430	3,325,865	-	17,860,688	13,570,877	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.12)	1,405,267	405,143	-	398,526	601,598	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	218	160.51	36,162,697	3,731,008	-	18,259,214	14,172,475	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	748,098	84,526	-	380,555	283,017	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	83,283	15,565	427	29,563	37,728	-	-
Subtotal	-	-	831,381	100,091	427	410,118	320,745	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	13,290	13,290	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	13,290	13,290	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	329,712	44,747	-	159,738	125,227	-	-
Subtotal	-	-	329,712	44,747	-	159,738	125,227	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-06-00-00000**

<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	(2)	(0.50)	(80,778)	(237,210)	124,087	(3,575)	35,920	-	-
Subtotal: 2019-21 Current Service Level	216	160.01	37,256,302	3,651,926	124,514	18,825,495	14,654,367	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	216	160.01	37,256,302	3,651,926	124,514	18,825,495	14,654,367	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	216	160.01	37,256,302	3,651,926	124,514	18,825,495	14,654,367	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(240,716)	(111,506)	-	(129,210)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(24,053)	-	-	(24,053)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,854)	-	-	(7,854)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-06-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(272,623)	(111,506)	-	(161,117)	-	-	-

Total 2019-21 Governor's Budget	216	160.01	36,983,679	3,540,420	124,514	18,664,378	14,654,367	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-0.92%	-0.39%	6.41%	6.45%	-	4.50%	7.98%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.73%	-3.05%	-	-0.86%	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	222	213.91	73,359,096	4,218,262	1,310,834	38,021,738	29,808,262	-	-
2017-19 Emergency Boards	-	-	1,236,377	152,141	21,167	576,455	486,614	-	-
2017-19 Leg Approved Budget	222	213.91	74,595,473	4,370,403	1,332,001	38,598,193	30,294,876	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(4.53)	642,230	24,039	39,429	(15,946)	594,708	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	213	209.38	75,237,703	4,394,442	1,371,430	38,582,247	30,889,584	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,115,861	80,931	30,915	591,048	412,967	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	52,940	4,613	(24)	28,982	19,369	-	-
Subtotal	-	-	1,168,801	85,544	30,891	620,030	432,336	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,441,081)	(38,000)	(56,664)	(1,140,941)	(205,476)	-	-
Subtotal	-	-	(1,441,081)	(38,000)	(56,664)	(1,140,941)	(205,476)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,350,118	28,777	14,194	686,737	620,410	-	-
Subtotal	-	-	1,350,118	28,777	14,194	686,737	620,410	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-00-00-00000**

<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	2	0.50	80,778	237,210	(124,087)	3,575	(35,920)	-	-
Subtotal: 2019-21 Current Service Level	215	209.88	76,396,319	4,707,973	1,235,764	38,751,648	31,700,934	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	215	209.88	76,396,319	4,707,973	1,235,764	38,751,648	31,700,934	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	215	209.88	76,396,319	4,707,973	1,235,764	38,751,648	31,700,934	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(3,305,690)	(903,343)	-	(1,770,720)	(631,627)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(77,125)	-	-	(77,125)	-	-	-
092 - Statewide AG Adjustment	-	-	(23,867)	-	-	(23,867)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL 3	-	3.00	712,221	142,445	-	-	569,776	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	4,000,000	-	-	1,000,000	3,000,000	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	748,884	-	-	-	748,884	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	199,702	-	-	-	199,702	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	3	3.00	999,304	999,304	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	5	5.00	1,174,430	702,842	-	471,588	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	1	1.00	299,817	-	-	299,817	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	1	1.00	279,847	-	-	69,962	209,885	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	1	1.00	193,947	-	-	193,947	-	-	-
Subtotal Policy Packages	10	10.00	5,201,470	941,248	-	163,602	4,096,620	-	-
Total 2019-21 Governor's Budget	225	219.88	81,597,789	5,649,221	1,235,764	38,915,250	35,797,554	-	-

Percentage Change From 2017-19 Leg Approved Budget	1.35%	2.79%	9.39%	29.26%	-7.22%	0.82%	18.16%	-	-
Percentage Change From 2019-21 Current Service Level	4.65%	4.76%	6.81%	19.99%	-	0.42%	12.92%	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	172	175.80	59,583,033	3,900,902	-	35,030,230	20,651,901	-	-
2017-19 Emergency Boards	-	-	1,043,093	140,964	-	545,357	356,772	-	-
2017-19 Leg Approved Budget	172	175.80	60,626,126	4,041,866	-	35,575,587	21,008,673	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(1.55)	799,768	3,471	86,056	(41,958)	752,199	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	166	174.25	61,425,894	4,045,337	86,056	35,533,629	21,760,872	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	938,588	73,154	(3,536)	562,212	306,758	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	63,963	3,502	3,432	31,761	25,268	-	-
Subtotal	-	-	1,002,551	76,656	(104)	593,973	332,026	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,088,000)	(38,000)	-	(1,050,000)	-	-	-
Subtotal	-	-	(1,088,000)	(38,000)	-	(1,050,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,094,904	28,479	-	627,533	438,892	-	-
Subtotal	-	-	1,094,904	28,479	-	627,533	438,892	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

<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	3	2.00	502,491	237,210	-	3,575	261,706	-	-
Subtotal: 2019-21 Current Service Level	169	176.25	62,937,840	4,349,682	85,952	35,708,710	22,793,496	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	169	176.25	62,937,840	4,349,682	85,952	35,708,710	22,793,496	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	169	176.25	62,937,840	4,349,682	85,952	35,708,710	22,793,496	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,409,986)	(545,360)	-	(864,626)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(67,888)	-	-	(67,888)	-	-	-
092 - Statewide AG Adjustment	-	-	(23,867)	-	-	(23,867)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	4,000,000	-	-	1,000,000	3,000,000	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	748,884	-	-	-	748,884	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	1	1.00	299,817	-	-	299,817	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	1	1.00	193,947	-	-	193,947	-	-	-
Subtotal Policy Packages	2	2.00	3,740,907	(545,360)	-	537,383	3,748,884	-	-

Total 2019-21 Governor's Budget	171	178.25	66,678,747	3,804,322	85,952	36,246,093	26,542,380	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-0.58%	1.39%	9.98%	-5.88%	-	1.88%	26.34%	-	-
Percentage Change From 2019-21 Current Service Level	1.18%	1.13%	5.94%	-12.54%	-	1.50%	16.45%	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	5	5.00	3,361,524	317,360	59,407	1,250,620	1,734,137	-	-
2017-19 Emergency Boards	-	-	43,784	11,177	883	12,384	19,340	-	-
2017-19 Leg Approved Budget	5	5.00	3,405,308	328,537	60,290	1,263,004	1,753,477	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	65,300	20,568	9,610	(13,114)	48,236	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	5	5.00	3,470,608	349,105	69,900	1,249,890	1,801,713	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	40,658	7,777	1,871	12,541	18,469	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	259	1,111	401	(4,347)	3,094	-	-
Subtotal	-	-	40,917	8,888	2,272	8,194	21,563	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(90,941)	-	-	(90,941)	-	-	-
Subtotal	-	-	(90,941)	-	-	(90,941)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	76,749	298	-	33,662	42,789	-	-
Subtotal	-	-	76,749	298	-	33,662	42,789	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	5	5.00	3,497,333	358,291	72,172	1,200,805	1,866,065	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	5	5.00	3,497,333	358,291	72,172	1,200,805	1,866,065	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	5	5.00	3,497,333	358,291	72,172	1,200,805	1,866,065	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(1,699,872)	(357,983)	-	(710,262)	(631,627)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(901)	-	-	(901)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	1	1.00	279,847	-	-	69,962	209,885	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(3)	(3.00)	(1,420,926)	(357,983)	-	(641,201)	(421,742)	-	-

Total 2019-21 Governor's Budget	2	2.00	2,076,407	308	72,172	559,604	1,444,323	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-60.00%	-60.00%	-39.02%	-99.91%	19.71%	-55.69%	-17.63%	-	-
Percentage Change From 2019-21 Current Service Level	-60.00%	-60.00%	-40.63%	-99.91%	-	-53.40%	-22.60%	-	-

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Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	45	33.11	10,414,539	-	1,251,427	1,740,888	7,422,224	-	-
2017-19 Emergency Boards	-	-	149,500	-	20,284	18,714	110,502	-	-
2017-19 Leg Approved Budget	45	33.11	10,564,039	-	1,271,711	1,759,602	7,532,726	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.98)	(222,838)	-	(56,237)	39,126	(205,727)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	42	30.13	10,341,201	-	1,215,474	1,798,728	7,326,999	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	136,615	-	32,580	16,295	87,740	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,282)	-	(3,857)	1,568	(8,993)	-	-
Subtotal	-	-	125,333	-	28,723	17,863	78,747	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(262,140)	-	(56,664)	-	(205,476)	-	-
Subtotal	-	-	(262,140)	-	(56,664)	-	(205,476)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	178,465	-	14,194	25,542	138,729	-	-
Subtotal	-	-	178,465	-	14,194	25,542	138,729	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

<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	(1)	(1.50)	(421,713)	-	(124,087)	-	(297,626)	-	-
Subtotal: 2019-21 Current Service Level	41	28.63	9,961,146	-	1,077,640	1,842,133	7,041,373	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	41	28.63	9,961,146	-	1,077,640	1,842,133	7,041,373	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	41	28.63	9,961,146	-	1,077,640	1,842,133	7,041,373	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(195,832)	-	-	(195,832)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(8,336)	-	-	(8,336)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL 3	-	3.00	712,221	142,445	-	-	569,776	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	199,702	-	-	-	199,702	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	3	3.00	999,304	999,304	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	5	5.00	1,174,430	702,842	-	471,588	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	11.00	2,881,489	1,844,591	-	267,420	769,478	-	-
Total 2019-21 Governor's Budget	52	39.63	12,842,635	1,844,591	1,077,640	2,109,553	7,810,851	-	-

Percentage Change From 2017-19 Leg Approved Budget	15.56%	19.69%	21.57%	-	-15.26%	19.89%	3.69%	-	-
Percentage Change From 2019-21 Current Service Level	26.83%	38.42%	28.93%	-	-	14.52%	10.93%	-	-

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Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	24,040,949	-	-	24,040,949	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	24,040,949	-	-	24,040,949	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	24,040,949	-	-	24,040,949	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,227,583	-	-	2,227,583	-	-	-
Subtotal	-	-	2,227,583	-	-	2,227,583	-	-	-
040 - Mandated Caseload									

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	26,268,532	-	-	26,268,532	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	26,268,532	-	-	26,268,532	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	26,268,532	-	-	26,268,532	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	26,268,532	-	-	26,268,532	-	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	-	9.27%	-	-	9.27%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	133	131.76	53,926,135	3,634,165	77,688	43,762,908	6,451,374	-	-
2017-19 Emergency Boards	-	-	833,611	9,087	4,216	682,964	137,344	-	-
2017-19 Leg Approved Budget	133	131.76	54,759,746	3,643,252	81,904	44,445,872	6,588,718	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	8	7.04	2,149,382	(287,713)	(78,815)	1,725,634	790,276	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	141	138.80	56,909,128	3,355,539	3,089	46,171,506	7,378,994	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	797,678	22,104	-	691,135	84,439	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	73,286	(3,572)	(3,089)	76,948	2,999	-	-
Subtotal	-	-	870,964	18,532	(3,089)	768,083	87,438	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(100,000)	-	-	(100,000)	-	-	-
Subtotal	-	-	(100,000)	-	-	(100,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	833,424	-	-	689,593	143,831	-	-
State Gov't & Services Charges Increase/(Decrease)			3,148,699	-	-	3,148,699	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,982,123	-	-	3,838,292	143,831	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	141	138.80	61,662,215	3,374,071	-	50,677,881	7,610,263	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	141	138.80	61,662,215	3,374,071	-	50,677,881	7,610,263	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	141	138.80	61,662,215	3,374,071	-	50,677,881	7,610,263	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(9,073)	(9,073)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,114,275)	-	-	(1,114,275)	-	-	-
092 - Statewide AG Adjustment	-	-	(45,236)	-	-	(45,236)	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	1	1.00	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	2	2.00	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	1	1.00	228,955	-	-	228,955	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	4.00	(939,629)	(9,073)	-	(930,556)	-	-	-

Total 2019-21 Governor's Budget	145	142.80	60,722,586	3,364,998	-	49,747,325	7,610,263	-	-
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Percentage Change From 2017-19 Leg Approved Budget	9.02%	8.38%	10.89%	-7.64%	-100.00%	11.93%	15.50%	-	-
Percentage Change From 2019-21 Current Service Level	2.84%	2.88%	-1.52%	-0.27%	-	-1.84%	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	2,221,427	174,217	-	2,047,210	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,221,427	174,217	-	2,047,210	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	1,794,773	1,790,573	-	4,200	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	4,016,200	1,964,790	-	2,051,410	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(215,000)	-	-	(215,000)	-	-	-
Subtotal	-	-	(215,000)	-	-	(215,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	3,801,200	1,964,790	-	1,836,410	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	3,801,200	1,964,790	-	1,836,410	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	3,801,200	1,964,790	-	1,836,410	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-050-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	3,801,200	1,964,790	-	1,836,410	-	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	-	71.12%	1,027.78%	-	-10.30%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	2	2.00	9,388,299	149,969	-	6,145,344	3,092,986	-	-
2017-19 Emergency Boards	-	-	5,542	-	-	5,542	-	-	-
2017-19 Leg Approved Budget	2	2.00	9,393,841	149,969	-	6,150,886	3,092,986	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	13,712	-	-	13,712	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	2	2.00	9,407,553	149,969	-	6,164,598	3,092,986	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	9,718	-	-	9,718	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(132)	-	-	(132)	-	-	-
Subtotal	-	-	9,586	-	-	9,586	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(520,000)	-	-	(520,000)	-	-	-
Subtotal	-	-	(520,000)	-	-	(520,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	322,913	5,699	-	199,680	117,534	-	-
Subtotal	-	-	322,913	5,699	-	199,680	117,534	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	2	2.00	9,220,052	155,668	-	5,853,864	3,210,520	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	2	2.00	9,220,052	155,668	-	5,853,864	3,210,520	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	2	2.00	9,220,052	155,668	-	5,853,864	3,210,520	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,243)	-	-	(1,243)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,243)	-	-	(1,243)	-	-	-

Total 2019-21 Governor's Budget	2	2.00	9,218,809	155,668	-	5,852,621	3,210,520	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-	-	-1.86%	3.80%	-	-4.85%	3.80%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.01%	-	-	-0.02%	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	10,000,000	-	-	10,000,000	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	10,000,000	-	-	10,000,000	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(10,000,000)	-	-	(10,000,000)	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-089-00-00-00000**

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - DEFERRED MAINTENANCE-PHASE 2	-	-	-	-	-	-	-	-	-
102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL	-	-	-	-	-	-	-	-	-
103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD	-	-	-	-	-	-	-	-	-
104 - CULVERT FISH PASSAGE	-	-	-	-	-	-	-	-	-
105 - PR APPORTIONMENT INCREASE	-	-	-	-	-	-	-	-	-
106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM	-	-	-	-	-	-	-	-	-
107 - AQUATIC INVASIVE SPECIES PROGRAM	-	-	-	-	-	-	-	-	-
108 - OREGONBUYS SYSTEM IMPLEMENTATION	-	-	-	-	-	-	-	-	-
109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN	-	-	-	-	-	-	-	-	-
110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST	-	-	-	-	-	-	-	-	-
111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63500-089-00-00-00000**

<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>
112 - ISD ISS6 APP DEV POSITIONS	-	-	-	-	-	-	-	-	-
113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE	-	-	-	-	-	-	-	-	-
114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION	-	-	-	-	-	-	-	-	-
115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH	-	-	-	-	-	-	-	-	-
116 - WILLAMETTE SEA LION PREDATION	-	-	-	-	-	-	-	-	-
117 - ADDITIONAL WOLF PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-
118 - NEARSHORE FISHERY INDEPENDENT SURVEY	-	-	-	-	-	-	-	-	-
119 - MARINE HARMFUL ALGAL BLOOM MONITORING	-	-	-	-	-	-	-	-	-
120 - REAL PROPERTY MANAGER	-	-	-	-	-	-	-	-	-
121 - JORDAN COVE ENERGY PROJECT LIAISON	-	-	-	-	-	-	-	-	-
122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM	-	-	-	-	-	-	-	-	-
123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY	-	-	-	-	-	-	-	-	-
124 - RESTORE WESTERN OR STREAM RESTORATION PROC	-	-	-	-	-	-	-	-	-
125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	-	-	-	-	-	-	-	-	-
126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&	-	-	-	-	-	-	-	-	-
127 - ANTI-POACHING CAMPAIGN	-	-	-	-	-	-	-	-	-
128 - SAGE GROUSE COORDINATION	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Fish and Wildlife

2019-21 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-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	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget			
1	1	ODFW	Inland Fisheries and Marine / CRM&S Fisheries	Fish Management 010-05-01-15000, 010-06-01-21000, 010-06-02-10000: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishfin management (salmon, HMS, CFS, Groundfish, etc.) and Columbia River fisheries management.	2, 4, 7	11	2,708,536	0	13,624,337		9,688,172	\$ 26,021,045	144	114.16	Y	N	S	496.012 506.109		POP 103: Oregon Conservation Strategy Farm Bill Biologists (\$242,064 FF NRCS; \$60,516 LF; 1 pos; 1.00 FTE) POP 109: Klamath Anadromous Fish Reintroduction Plan (\$252,000 OF NFWF 1 pos; 1.00 FTE) POP 119: Marine Harmful Algal Bloom Monitoring (\$379,300 GF; 3,866; 2.00 FTE) POP 105: PR Apportionment Increase (\$3,000,000 FF USFWS; \$1,000,000 OF License) POP 128: Sage Grouse Coordination (\$194,000 OF Tri-County Cooperative Weed Management Area; 1 pos; 1.00 FTE)			
2	1	ODFW	Wildlife Management	Game Management 020-01-01-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	1, 3, 7	11	3,017,635	0	15,824,371		1,843,238	\$ 20,685,244	68	66.82	Y	N	S	496.012		POP 121: Pacific Connector Gas Pipeline Liaison (\$300,000 OF Pacific Connector; 1 pos; 1.00 FTE)			
3	2	ODFW	Inland Fisheries and Wildlife Management	Regional Operations 010-05-01-10000, 020-01-05-00000: This program provides the leadership, planning, management, and direction for field implementation of fish and wildlife programs within the four administrative regions of the state.	1, 2, 3, 7	4	618,126	0	7,930,992		40,990	\$ 8,590,108	41	36.75	Y	N	S	496.012		POP 127: Anti-Poaching Campaign (\$2,389,141 GF)			
4	1	ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division 030-01-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	0	0	26,268,532		0	\$ 26,268,532	0	-	Y	Y	S						
5	1	ODFW	Hatchery Management	Hatchery Production: This program (010-05-04-30000) includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. Program includes Fish Health Section (010-05-04-20000) which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Program also includes Fish Marking & Identification (010-05-04-10000) which mass marks fish for selective harvest; coded wire tag (CWT) represent releases groups of fish, maintains statewide marking and release databases, and inputs and exports data in regional databases. Program includes Trout Stocking & Purchase (010-05-04-50000) where funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes. Program also includes Statewide Hatchery Management (010-05-04-40000) which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.	2, 4, 7	11	6,131,441	0	12,760,168		43,852,075	\$ 62,743,684	240	225.25	Y	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 115: Leaburg Hatchery O&M, Fish ID and Fish Health (\$1,744,086 GF; -\$141,508 OF License; -\$866,078 FF; 1 pos; 0.50 FTE)			
6	2	ODFW	Marine / CRM&S Fisheries	Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.	2, 4	11	0	0	939,043		531,263	\$ 1,470,306	9	7.46		N	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission				
7	3	ODFW	Wildlife Management	Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	1, 3	11	0	0	4,443,399		148,180	\$ 4,591,579	11	7.35		N	S	496.012 496.303					
8	4	ODFW	Wildlife Management and Habitat Resources	Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas.	1, 3, 7	11	71,924	0	5,067,967		16,954,892	\$ 22,094,783	54	50.69		N	S FM	(S) 496.012 (FM) USFWS-Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters and archers.				
9	5	ODFW	Wildlife Management	Game Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.	1, 7	11	0	0	944,611		2,524,024	\$ 3,468,635	16	15.50		N	S	496.012					

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Fish and Wildlife

2019-21 Biennium

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-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	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
10	2	ODFW	Inland Fisheries	Fishery Research & Monitoring Program: Field programs (Corvallis and LaGrande; 010-05-02-21000, 010-05-02-22000) responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA. Programs include Native Fish Investigations (010-05-02-24000) which conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	2, 4	9	5,423,718	1,265,461	6,618,485		24,143,176		\$ 37,450,840	273	186.42	Y	Y	S FM	496.012 506.109	Monitoring and Research as required under ESA	POP 126: Klamath Reintroduction Monitoring, Research & Hatchery Personnel (\$1,275,091 GF; -\$107,671 FF; 8 pos; 5.50 FTE) Pkg 070: Native Fish FF Reduction (-\$1,292,580 FF; -13 pos; -8.83 FTE)
11	13	ODFW	Inland Fisheries	Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 7	9	178,734	0	2,618,266	0			\$ 2,797,000	3	3.00		N	-	496.012		
12	3	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish Fund (CFE).	4	6	0	0	2,194,708		1,097,571		\$ 3,292,279	21	14.78		N	S FM	506.109	Sampling of commercial landings to collect data for federal management	
13	6	ODFW	Wildlife Management	Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.	1, 8	0	0	0	2,808,441		0		\$ 2,808,441	2	1.50	Y	Y	S	496.228 496.232 496.242		POP 106: Voluntary Access & Habitat Incentive Program (\$750,000 FF NRCS)
14	4 & 3	ODFW	Marine / CRM&OS Fisheries	Ocean Salmon Management/Policy 010-06-01-23100, 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate processes, salmon, fishery, and fisheries.	2, 4	6	580,606	0	2,030,453		1,269,790		\$ 3,880,849	22	14.35		N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	
15	5	ODFW	Marine / CRM&OS Fisheries	Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.	2, 4	11	128,199	0	426,427		2,404,117		\$ 2,958,743	27	17.42		N	S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management	
16	4	ODFW	Inland Fisheries	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	2, 6	9	1,086,588	0	7,787,949		5,379,401		\$ 14,253,938	52	52.19	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 104: Culverts Fish Passage (\$4,467,300 OF ODOT 1 pos; 1.00 FTE)
17	2	ODFW	Conservation	Conservation Program: Oregon Conservation Strategy (OCS) Program (020-03-03-00000, 020-03-04-00000) ensures that conservation action strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS. This program also includes four staff biologists and two Regional Conservation Biologists (West & East Regions) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. (020-02-05-00000).	3, 5, 7	9	0	995,395	1,712,383		3,525,707		\$ 6,233,485	29	19.89	Y	Y	S FM (FM) State Wildlife Grants	(S) 496.012, 496.172	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and monitoring.	POP 102: Oregon Conservation Strategy Farm Bill Biologists (\$570,000 FF NRCS; \$142,500 LF; 3 pos; 3.00 FTE) POP 107: Aquatic Invasive Species Program-Additional Funding (\$200,000 FF PSMFC) POP 114: Oregon Conservation Strategy Implementation (\$1,000,000 GF; 3 pos; 3.00 FTE)
18	5	ODFW	Conservation	Bonneville Power Administration Mitigation 020-03-07-00000: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	7, 8	9	0	0	129,750		3,363,187		\$ 3,492,937	11	7.74		Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	
19	3	ODFW	Inland Fisheries	Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.	2, 4	9	203,081	3,012,586	460,723		702,935		\$ 4,379,325	17	15.63	Y	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts.	POP 110: Habitat Assessment Tools for Oregon Coast (\$215,000 OF PCSRF 1 pos; 1.00 FTE)
20	6 & 4	ODFW	Inland Fisheries and Marine / CRM&OS Fisheries	Marine Licensing & Support (includes Fish Tickets) part of 010-05-01-21000, 010-06-01-32000: This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquiries.	2, 4, 7	6	0	0	1,426,010		126,532		\$ 1,552,542	8	7.50		N	S	496.012 506.109		

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Fish and Wildlife

2019-21 Biennium

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-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	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
21	7	ODFW	Wildlife Management	Damage, Green Forage & DEAR Programs 020-01-02-00000: <u>Green Forage</u> is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. <u>Deer Enhancement and Restoration (DEAR)</u> program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. <u>Statewide Damage Program:</u> Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.	1, 3	11	40,997	0	502,039		0		\$ 543,036	1	1.00		Y	-					
22	3	ODFW	Capital Improvements	Capital Improvements: Program includes Restoration and Enhancement (088-01-00-00000) which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries. Program also includes Deferred Maintenance (088-02-00-00000). ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The Maintenance Master Plan, completed in December of 2005, identified facility and facility-related requirements. Program also includes Emergency Hatchery Maintenance (088-03-00-00000) which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget. Program includes Major Improvements (088-04-00-00000).	1,2,4,5	11	155,668	0	5,853,864		3,210,520		\$ 9,220,052	2	2.00		Y		S				
23	3	ODFW	Conservation	Wolf Program 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	3, 5, 7	9	0	78,230	0		144,737		\$ 222,967	1	1.00	Y	Y	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.	POP 117: Additional Wolf Plan Implementation (\$1,175,000 GF; 5 pos; 5.00 FTE)		
24	7	ODFW	Marine / CRM&S Fisheries	Predator Management – Marine 010-06-01-22000: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.	6	11	0	124,514	0		535,045		\$ 659,559	3	3.00	Y	N	S FM		Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACE	POP 116: Willamette Sea Lion Predation (\$852,750 GF; 9 pos; 4.42 FTE)		
25	2	ODFW	Habitat Resources	Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	3, 7	9	358,291	72,172	1,200,805		1,866,065		\$ 3,497,333	5	5.00	Y	Y	S	496.012		POP 122: Habitat Mitigation Banking Program Development (\$210,000 FF USFWS; \$70,000 OF License; 1 pos; 1.00 FTE)		
26	8	ODFW	Marine / CRM&S Fisheries	Marine Commercial Shellfish Management, Research, & Evaluation 010-06-01-23300: These programs develop regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in these programs analyze data to support management actions, hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Staff also act as liaisons and points of contact for commercial shellfish fishers.	4	6	0	0	2,239,846		176,604		\$ 2,416,450	10	8.50		N	S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies			
27	4	ODFW	Inland Fisheries	Recreational Fisheries 010-05-01-22000: This program is responsible for overseeing statewide recreational fisheries management for inland fisheries the Sport Fish Restoration Program, and the Statewide Biometrician. Program functions include oversight of state fishing regulations, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), and the Warmwater Fisheries Program (010-05-01-23000). The Warmwater Fisheries Program management warmwater fish populations to provide angling opportunities, enhancing habitat, increase fish production, conducting research, and provide technical guidance on warmwater fish management to other agencies and the angling public.	2, 4	11	0	0	725,759		692,033		\$ 1,417,792	5	4.50		N	S	496.012				
28	9	ODFW	Marine / CRM&S Fisheries	Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.	2, 4	6	0	0	848,716		699,776		\$ 1,548,492	6	5.16		N	S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over fished species to federal agencies.			
29	10	ODFW	Inland Fisheries	Water Quality/Quantity/Instream Flow Program 010-05-03-10000: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.	1, 2, 4, 5	9	882,001	0	683,036		185,546		\$ 1,750,583	5	5.00	Y	Y	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 123: Restore & Enhance Water Quality & Quantity (\$714,600 GF; \$65,400 OF; 4 pos; 4.00 FTE)		

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Fish and Wildlife

2019-21 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-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	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
30	4	ODFW	Conservation	Marine Mammal Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	5	9	0	4,015	0		7,742		\$ 11,757	0	-		Y	FM	Marine Mammal Protection Act	Protection, conservation, and recovery of marine mammals.			
31	10	ODFW	Marine / CRM&S Fisheries	Marine Mammal Research, Monitoring, & Evaluation 010-06-01-23500: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.	5	9	353,238	0	54,288	0			\$ 407,526	2	1.50		Y	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.			
32	5	ODFW	Inland Fisheries	Salmon and Trout Enhancement Program/Biologists 010-05-01-25000: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration.	2, 4, 7	11	53,713	0	645,608		1,811,348		\$ 2,510,669	10	10.00		Y	S	496.440				
33	11	ODFW	Marine / CRM&S Fisheries	Marine Habitat Research, Monitoring, & Evaluation (ocean & estuarine) 010-06-01-23600: The program inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developing methodologies for population surveys.	2, 4	9	0	0	785,349		8,922		\$ 794,271	3	3.00		Y	S					
34	5	ODFW	Marine / CRM&S Fisheries	Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.	2, 4	9	0	0	407,021		3,679,374		\$ 4,086,395	30	19.10		Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill			
35	6	ODFW	Inland Fisheries	Engineering 010-05-05-10000: The Engineering Section provides engineering and construction support services, primarily in the development of fish hatcheries, fish passage in streams and rivers and related fish and wildlife buildings and structures.	1, 2, 4, 5	4	1,620,716	0	255,445		43,317		\$ 1,919,478	6	6.50		N	-	496.012				
36	7	ODFW	Inland Fisheries	Real Estate Management 010-05-05-30000: This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.	7	4	0	0	0	0	0		\$ -	0	-		N	-					
37	1	ODFW	Habitat Resources	Habitat Conservation Biologists 020-02-06-00000: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	1,2,4,5,7	9	0	0	0	0	0		\$ -	0	-		N	S	496.012				
38	8	ODFW	Inland Fisheries	Eastside Habitat Restoration Biologists 010-05-02-31000: This program provides the field staff to implement habitat mitigation projects for the Bonneville Power Administration in North East Oregon.	2, 4, 5	9	0	0	0		832,290		\$ 832,290	0	-		Y	FO	496.012	Provides habitat mitigation implementation in North East Oregon			
39	8	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA - Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	3	6	722,865	0	116,088		261,706		\$ 1,100,659	3	2.00		Y	S	610.020				
40	11	ODFW	Inland Fisheries	Hydro Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	4	9	121,245	0	2,492,412		17,618		\$ 2,631,275	12	11.17		Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts			
41	12	ODFW	Inland Fisheries	Endangered Species Act & Scientific Take Permitting 010-05-02-32000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	4	9	0	0	0		19,868		\$ 19,868	0	-		N	S FM FO	496.012	Provides implementation and permitting for education and research on ESA listed species			
42	12	ODFW	Marine / CRM&S Fisheries	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews) 010-06-01-10000: This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	4	9	2,139,925	0	949,217		0		\$ 3,089,142	10	9.50	Y	Y	S	496.012		POP 118: Nearshore Fishery Independent Survey (\$1,898,350 GF; 6 pos; 6.00 FTE)		
43	13	ODFW	Marine / CRM&S Fisheries	Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the ODFW. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.	2, 4	11	0	0	1,748,367		61,174		\$ 1,809,541	11	8.99		Y	S	496.012 496.303				
44	8	ODFW	Wildlife Management	Volunteer Program 020-01-09-00000: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also	7	11	0	0	0	0	0		\$ -	0	-		N	-					

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Fish and Wildlife

Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-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	Explain What is Mandatory (For C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
45	15	ODFW	Inland Fisheries	Watershed Council Liaisons 010-05-02-33000: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	4	9	635,288	1,706	1,707,615		0	\$ 2,344,609	11	10.00	Y	Y	-			POP 124: Western Oregon Stream Restoration Program (\$537,650 GF; 3 pos; 3.00 FTE).	
46	4	ODFW	Habitat Resources	Western Oregon Stream Restoration Program 020-02-07-00000: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	4, 5, 7	9	0	0	0	0	0	\$ -	0	-		N	-				
47	16	ODFW	Inland Fisheries	Sportfish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	4	0	0	0		1,405,489	\$ 1,405,489	0	-			Y	FO	Sport Fish Restoration Act	A portion of SFR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.	
48	17	ODFW	Inland Fisheries	Natural Resource Information Management Program 010-05-02-34000: This program is a participant within the regional StreamNet Project, a cooperative venture of federal and state agencies and tribes in the Pacific Northwest. NRIMP provides support to the agency by providing technological support to field staff for management of data related to fish and wildlife management. This program provides GIS data, maps and reports, data standards and protocols, as well as information on angling opportunities within Oregon. (OF Obligated)	4	9	17,816	0	27,599		49,149	\$ 94,564	0	-			N	S			
49	5	ODFW	Habitat Resources	ODOT Liaisons 020-02-08-00000: Provides direct technical advice to ODOT to promote environmentally sensitive project designs, facilitate coordination between ODFW, ODOT, and other regulatory agencies on project-related issues to implement ODOT's Project Development, Construction, Maintenance, and Salmon Recovery Programs in a manner consistent with the missions of both agencies and to complete construction and maintenance projects on time and within budget constraints. (OF Obligated - ODOT).	7	9	0	0	0		0	\$ -	0	-			N	-			
50		ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000:	1, 2, 4, 5, 6	11	0	0	0		0	\$ -	0	-	Y	N	S			POP 101: Deferred Maintenance - Phase 2 (\$10,135,000 OF General Obligation Bonds) POP 125: Klamath Anadromous Fish Reintroduction Hatchery (\$1,350,000 LE) POP 108: OregonBuys System Implementation (\$340,148 OF License)	
1	ODFW	Administration	Administration 040-00-00-00000 Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education; recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	1, 2, 7, 8	4	3,374,071	0	50,677,881		7,610,263	\$ 61,662,215	141	138.80	Y	Y	Y	S	496.124		POP 111: Fish & Wildlife Outreach (1 pos; 1.00 FTE) POP 112: ISD ISS6 App Dev Positions (\$229,000 OF License; 1 pos; 1.00 FTE) POP 120: Real Property Manager (\$229,000 OF License; 1 pos; 1.00 FTE) POP 127: Anti-Poaching Campaign (\$1,903,056 GF; 1 pos; 1.00 FTE)	
1	ODFW	Debt Service	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.	4		1,964,790	0	1,836,410		0	\$ 3,801,200	0	-	Y	N	D			POP 113: Debt Service for Deferred Maintenance Financing (\$1,135,096 GF)		
9	ODFW	Wildlife Management	Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	1,3,5,7,8	4	187,289	85,952	2,081,580		1,040,967	\$ 3,395,788	14	13.01			N	S	496.012, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.303 (4, 6, 8, 10, 11, 12), 496.550, 496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 6), 498.142, 498.146, 498.164, 498.166, 498.172			
6	ODFW	Inland Fisheries	Fish Division Administration part of 010-05-01-21000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	2, 4, 6, 7, 8	4	0	0	3,061,010		(6,093)	\$ 3,054,917	7	7.00			N	S	506.001 to 506.995, 507.010 to 507.050, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.806, 513.010 to 513.040			
Cross Check -->						32,776,501	5,640,031	194,916,970	-	141,948,710	-	\$ 375,282,212	1,346	1,140.13							

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2019-21 Agency Request Budget. The department formed an External Budget Advisory Committee (EBAC) made up of 50 public members who have been engaged over time. EBAC members are from many different organizations, and include conservation, sporting groups, and land-based industry groups as well local and federal officials. The department also convened 9 town hall meetings across the state.

The department prioritized programs based on core statutory responsibilities (ORS 496.012 and 506.109, in particular) and comments received from EBAC and the public directly and at town hall meetings. The department did not consider the source of funding as part of this prioritization.

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

10% REDUCTIONS OPTIONS (ORS 291.216)							
Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% General Fund Reductions			19	17.67	GF	\$ 3,081,171	
4	Wildlife Division – Predator Control (Wildlife Services)	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost share with USDA. Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	GF	387,456	39
2	Watershed Council Liasons (WOSRP)	Eliminates the agency's Western Oregon Stream Restoration Program and its ability to work with landowners to implement stream restoration and salmonid habitat work.	3	3.00	GF	609,865	45
3	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews)	Reduces ODFW's participation in Marine Reserve reseach and monitoring	1	1.00	GF	232,400	42
4	Marine Mammal Research, Monitoring, & Evaluation	Eliminates ODFW's ability to implement sea lion predator control on ESA-listed salmonid stocks at Bonneville Dam, and eliminates ODFW's ability to build a similar program at Willamette Falls. Elimination of the program will potentially slow or reverse recovery of the stocks, leading to impacts on fisheries and other activities affected by ESA-listed salmonids, and could result in significant economic impact to the region.	2	1.50	GF	338,839	31

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
5	Water Quality/Quantity/Instream Flow Program	<p>Eliminates the ability for ODFW to conduct flow studies, which allow the state to incrementally improve our understanding of flow needs and in the long-term allow the state to meet its instream water needs for maintaining and enhancing Oregon's fish, wildlife and their habitat for the public use and enjoyment. Reduces staff ability to review water right applications and therefore will slow down OWRD water right application processing time</p> <p>Eliminate the ability to participate in the Integrated Water Resource Strategy planning and coordination efforts</p> <p>Eliminates the ability for ODFW to works with Vector Control Districts and the State Vector Control Association to advise and recommend control methods that are effective while protecting fish and wildlife and their habitat.</p> <p>Eliminates or greatly reduces guidance to regional biologists and managers statewide as to the requirements of state water law and environmental quality rules and regulations and how they pertain to the agency's mission and responsibilities.</p>	3	2.67	GF	508,724	29
6	Wildlife Division—Intraagency-Coordination	<p>Eliminate positions responsible to coordinate with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment</p>	4	4.00	GF	343,720	25

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
7	Wildlife Division - Damage, Green Forage and DEAR programs. Wildlife Division - Game Research & Inventories Wildlife Division- Wildlife Restoration and Management Wildlife Division- Regional Operations	REDUCE MANAGEMENT SERVICES: Eliminate 1.0 FTE that assists landowners to improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Eliminate services and supplies that fund research related to population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.). Eliminate 1.0 FTE Regional Wildlife Habitat Biologist Reduced services and supplies related to Regional Operations	2	2.00	GF	210,418	21
8	Fish Screens & Passage	Eliminates 3 positions responsible for fish screens and passage maintenance in Northeast Oregon. This leaves 2 staff to conduct fish screen maintenance in NE Oregon that is required by statute and critical to fish protection. Eliminates position responsible for developing Grant Agreements and fiscal processing of projects implemented through Screens and Passage Cost Share Program.	4	3.50	GF	377,818	16
9	Fish Research & Monitoring	Reduces the agency's salmonid research and monitoring programs by eliminating operation of a trap site in the lower Columbia and support for increasingly necessary genetic sample and analysis coordination.	0	0.00	GF	71,931	10

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% Lottery Funds Reductions			4	3.50	LF	\$ 564,003	
1	Wildlife Division - Marine Mammal Conservation	Eliminate .5 FTE responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone.	1	0.50	LF	106,439	30
2	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Eliminate 1.0 FTE responsible for coordinating statewide efforts for wildlife species movement and habitat connectivity at the landscape scale. Eliminate 1.0 FTE responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	2	2.00	LF	140,713	25
3	Statewide Policy and Coordination	Reduces the agency's ability to coordinate native fish conservation policy, planning, implementation, and issue resolution across the state within the agency, with other agencies and co-managers, with stakeholders and landowners, and others; reduces the ESA and Scientific Take permitting program, and the agency's ability to centrally coordinate (administratively and technically) the issuance of permits that are consistent with conservation and recovery needs for fish; and reduces the agency's capacity to conduct research and development into more efficient and effective field and analytical techniques.	1	1.00	LF	316,851	19

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% Other Funds Reductions			65	54.78	OF	\$ 19,308,056	
1	Watershed Council Liaisons	Eliminates the agency's Recovery Plan Implementation Coordinators, and the ability to effectively and efficiently implement conservation and recovery plans throughout; and eliminates the agency's Lower Columbia River Chum reintroduction program, which is the single most important action for recovery of this species.	8	7.50	OF	1,599,002	45
2	Recreational Shellfish Management, Monitoring, and Evaluation	Eliminate the Recreational Shellfish Management, Monitoring, & Evaluation. This would reduce the Department's ability to develop regulations and manage harvest in Oregon's sport shellfish fisheries.	11	8.32	OF	2,034,678	43
3	Nearshore and Estuarine Management	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	4	3.50	OF	813,317	42

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
4	Hydro Program	Reduce the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	13	12.42	OF	2,705,867	40
5	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	OF	111,757	39
6	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.	2	2.00	OF	871,072	25
7	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.			OF	220,469	25
8	Wildlife Division - Wildlife Management: (Damage, Green Forage & DEAR)	Eliminate programs to assists landowners with habitat improvement. This program also assists landowners with damage issues.	1	1.00	OF	492,216	21
9	Wildlife Division - Conservation: (Bonneville Power Administration)	Reduce the BPA program. This program is responsible for the development and implementation of long-term mitigation programs.	0	0.00	OF	129,750	18

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.	0	0.00	OF	170,305	17
11	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.	14	8	OF	1,088,462	17
12	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.			OF	397,118	17
13	Wildlife Division - Wildlife Management: (Access and Habitat)	Reduce the Access and Habitat program. This program funds projects that provide access for hunting and/or improve habitat for wildlife. .	0	0.00	OF	394,016	13

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
14	Administration - Administrative Services Division 040-05-00-00000	Eliminate five positions and services and supplies in Administrative Services Division. Program managers would not be able to track budgets in OFRS. Federal grantors may be under/overbilled. The agency's ability to identify miscoded expenditures would be lost. The agency's fiscal integrity would be at risk. The agency's ability to pay government service charges and other bills would be impaired. This position serves as the agency's records coordinator, which is responsible for liaising with the Secretary of State Archives Division to ensure compliance with public records law. This position also ensures division-specific hiring processes are performed in compliance with applicable requirements. There would be decreased customer satisfaction due to extended timelines for contract development. Job duties would be redistributed; affecting all aspects of the operation of the department, including the processing of grant requests. It would be necessary to incur additional overtime during peak workloads. Staff accuracy would also be impacted due to the volume of work processed by the downsized department. Assignments will be disbursed among remaining techs and increases the remaining tech (5) caseloads. This will cause a delay in payments, mostly at heavy payments times (FY end, grant close dates, etc.). Would cause level of customer service to drop and all employees (purchasers and budget managers) would be negatively impacted.	5	5.00	OF	2,743,604	not ranked

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
15	Administration - Human Resources Division Information Education Division Information Systems Division Mangmnt. Resources Division	Eliminate seven positions and Services and Supplies. This reduction would also result in a reduction of professional level response to safety issues for managers, employees, and the public. It will limit the amount of information the department can provide to the public in a timely manner. It will impact modernization efforts of application development and shift efforts from enhancements to maintaining only existing software applications. The quality of production code is dependent on good functional requirement documentation that is produced by the Business Analyst and verified by the QA Analyst before errors are introduced to production releases. Overall, application development projects will be delayed, suspended, or cancelled. It will reduce the department ability to provide financial and economic analysis and information.	7	7.00	OF	2,324,184	not ranked
16	Oregon State Police Enforcement	Reduces the ability of the Fish and Wildlife Division of Oregon State Police to enforce fish, wildlife, and commercial fishing laws to protect natural resources in Oregon.	0	0.00	OF	2,626,853	4
17	Capital Improvements	Reduces the Restoration and Enhancement program, which restores state-owned hatcheries, enhances natural fish production, expands hatchery production, and provides additional public access to fishing waters. Reduces the ability of the program to increase sport fishing opportunities, along with its function to support and improve the commercial salmon fishery.	0	0.00	OF	585,386	22

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% Federal Funds Reductions			72	46.28	FF	\$ 14,065,612	
1	Sportfish Restoration Fund Boat Ramps	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for angling access.	0	0.00	FF	1,405,489	47
2	Fish Research & Monitoring	Reduces the agency's salmonid research and monitoring programs by eliminating positions used for federal contracts in the Upper Willamette.	1	1.00	FF	83,403	10
3	Hydro Program	Reduces the agencies participation in hydro electric projects in Oregon	0	0.00	FF	17,618	40
4	Eastside Habitat Restoration Biologists	Eliminates BPA habitat restoration projects in Eastern Oregon	13	9.75	FF	2,522,944	38

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
5	Columbia River Investigations	Reduce the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon species.	37	17.29	FF	4,017,648	34
6	Marine Habitat Research, Monitoring, & Evaluation	Eliminates the majority of marine mammal research in Oregon and eliminates the majority of the monitoring occurring in the Columbia River as well as bays and estuaries in Oregon	1	1.00	FF	8,596	33

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
7	Salmon and Trout Enhancement Program	Reduce the majority of the STEP program reducing the agencies ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.	10	10.00	FF	1,757,743	32
8	Wildlife Division - Conservation: (Marine Mammal Conservation)	Eliminate an NRS-2 position within the Marine Mammal Conservation Program, which would decrease the ability to oversee the health of marine mammals. This also eliminates S&S from federal grants	1	1.00	FF	297,631	30
9	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match for positions in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	468,786	25
10	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match for positions in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	752,834	25
11	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match for positions in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.	4	4.00	FF	587,862	25
12	Wildlife Division - Conservation: Wolf Program)	Eliminate the federal match in the Wolf Program. This program is responsible for revising and implementing the Oregon Wolf Conservation and Management Plan.	1	1.00	FF	139,451	23

Prioritized List of Program Reductions by Fund Type - 2019-21 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
13	Wildlife Division - Conservation (Bonneville Power Administration Mitigation)	Reduce the Bonneville Power Administration Mitigation program. This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.			FF	30,256	18
14	Wildlife Division - Conservation (Bonneville Power Administration Mitigation)	Reduce the Bonneville Power Administration Mitigation program. This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	4	1.24	FF	893,274	18
15	Capital Improvements	This would eliminate the agencies funding for major improvements.	0	0.00	FF	321,052	22
16	Administration - Information and Education	Eliminate federally funded shooting range grant program and services and supplies related to the operation of the mandatory Hunter Education program. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect license sales and hunting participation.	0	0.00	FF	761,026	not ranked

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
010-05-00-00000	Inland Fisheries						
	General Fund	18,443,954	16,976,129	17,794,579	23,193,500	18,533,617	-
	Lottery Funds	3,649,502	3,823,992	3,912,354	4,340,269	4,279,753	-
	Other Funds	42,983,483	49,801,502	50,681,613	57,561,332	56,310,661	-
	Federal Funds	71,698,653	80,420,592	81,825,228	82,748,361	83,721,995	-
	All Funds	136,775,592	151,022,215	154,213,774	167,843,462	162,846,026	-
010-06-00-00000	Marine and Columbia River Fisheries						
	General Fund	4,073,087	3,256,138	3,325,865	6,782,326	3,540,420	-
	Lottery Funds	-	-	-	124,514	124,514	-
	Other Funds	15,940,151	17,535,247	17,860,688	18,825,495	18,664,378	-
	Federal Funds	9,645,673	13,366,378	13,570,877	14,654,367	14,654,367	-
	All Funds	29,658,911	34,157,763	34,757,430	40,386,702	36,983,679	-
020-01-00-00000	Wildlife Management						
	General Fund	4,395,985	3,900,902	4,041,866	4,349,682	3,804,322	-
	Lottery Funds	-	-	-	85,952	85,952	-
	Other Funds	28,295,240	35,030,230	35,575,587	37,202,710	36,246,093	-
	Federal Funds	18,632,461	20,651,901	21,008,673	26,543,496	26,542,380	-
	All Funds	51,323,686	59,583,033	60,626,126	68,181,840	66,678,747	-
020-02-00-00000	Habitat Resources						
	General Fund	227,911	317,360	328,537	358,291	308	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
020-02-00-00000	Habitat Resources						
	Lottery Funds	37,284	59,407	60,290	72,172	72,172	-
	Other Funds	1,003,706	1,250,620	1,263,004	1,270,805	559,604	-
	Federal Funds	1,037,053	1,734,137	1,753,477	2,076,065	1,444,323	-
	All Funds	2,305,954	3,361,524	3,405,308	3,777,333	2,076,407	-
020-03-00-00000	Conservation						
	General Fund	-	-	-	2,175,000	1,844,591	-
	Lottery Funds	1,165,839	1,251,427	1,271,711	1,220,141	1,077,640	-
	Other Funds	1,153,074	1,740,888	1,759,602	1,842,133	2,109,553	-
	Federal Funds	3,775,467	7,422,224	7,532,726	7,811,373	7,810,851	-
	All Funds	6,094,380	10,414,539	10,564,039	13,048,647	12,842,635	-
030-00-00-00000	State Police Enforcement						
	General Fund	-	-	-	2,389,141	-	-
	Other Funds	21,999,677	24,040,949	24,040,949	26,268,532	26,268,532	-
	All Funds	21,999,677	24,040,949	24,040,949	28,657,673	26,268,532	-
040-00-00-00000	Administration						
	General Fund	3,518,572	3,634,165	3,643,252	5,277,127	3,364,998	-
	Lottery Funds	-	77,688	81,904	-	-	-
	Other Funds	38,423,864	43,762,908	44,445,872	51,247,029	49,747,325	-
	Federal Funds	3,948,845	6,451,374	6,588,718	7,610,263	7,610,263	-

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
040-00-00-00000	Administration						
	All Funds	45,891,281	53,926,135	54,759,746	64,134,419	60,722,586	-
050-00-00-00000	Debt Service						
	General Fund	352,594	174,217	174,217	3,099,796	1,964,790	-
	Other Funds	1,834,860	2,047,210	2,047,210	1,836,410	1,836,410	-
	All Funds	2,187,454	2,221,427	2,221,427	4,936,206	3,801,200	-
088-00-00-00000	Capital Improvements						
	General Fund	149,975	149,969	149,969	155,668	155,668	-
	Other Funds	5,658,258	6,145,344	6,150,886	5,853,864	5,852,621	-
	Federal Funds	668,289	3,092,986	3,092,986	3,210,520	3,210,520	-
	All Funds	6,476,522	9,388,299	9,393,841	9,220,052	9,218,809	-
089-00-00-00000	Major Construction and Acquisition						
	Lottery Funds	-	-	-	1,350,000	-	-
	Other Funds	2,227,269	10,000,000	10,000,000	10,135,000	-	-
	Federal Funds	2,773,750	-	-	-	-	-
	All Funds	5,001,019	10,000,000	10,000,000	11,485,000	-	-
TOTAL AGENCY							
	General Fund	31,162,078	28,408,880	29,458,285	47,780,531	33,208,714	-
	Lottery Funds	4,852,625	5,212,514	5,326,259	7,193,048	5,640,031	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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TOTAL AGENCY

Other Funds	159,519,582	191,354,898	193,825,411	212,043,310	197,595,177	-
Federal Funds	112,180,191	133,139,592	135,372,685	144,654,445	144,994,699	-
All Funds	307,714,476	358,115,884	363,982,640	411,671,334	381,438,621	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	578,872	-	-	-	-	-	578,872
Federal Funds	-	-	-	2,024,154	-	-	2,024,154
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	122,336	-	-	-	-	122,336
Total Revenues	\$578,872	\$122,336	-	\$2,024,154	-	-	\$2,725,362
Personal Services							
Temporary Appointments	1,282	-	15,452	20,953	-	-	37,687
Overtime Payments	490	2,223	5,844	7,075	-	-	15,632
Shift Differential	9,753	367	13,208	33,528	-	-	56,856
Public Employees' Retire Cont	1,739	439	3,230	6,890	-	-	12,298
Pension Obligation Bond	45,592	11,678	55,167	84,813	-	-	197,250
Social Security Taxes	880	198	2,638	4,711	-	-	8,427
Unemployment Assessments	199	4	210	-	-	-	413
Mass Transit Tax	(1,243)	1,798	3,821	-	-	-	4,376
Vacancy Savings	520,180	105,629	1,391,200	1,866,184	-	-	3,883,193
Total Personal Services	\$578,872	\$122,336	\$1,490,770	\$2,024,154	-	-	\$4,216,132
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	578,872	122,336	1,490,770	2,024,154	-	-	4,216,132
Total Expenditures	\$578,872	\$122,336	\$1,490,770	\$2,024,154	-	-	\$4,216,132
Ending Balance							
Ending Balance	-	-	(1,490,770)	-	-	-	(1,490,770)
Total Ending Balance	-	-	(\$1,490,770)	-	-	-	(\$1,490,770)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,290	-	-	-	-	-	13,290
Total Revenues	\$13,290	-	-	-	-	-	\$13,290
Services & Supplies							
Agency Program Related S and S	13,290	-	-	-	-	-	13,290
Total Services & Supplies	\$13,290	-	-	-	-	-	\$13,290
Total Expenditures							
Total Expenditures	13,290	-	-	-	-	-	13,290
Total Expenditures	\$13,290	-	-	-	-	-	\$13,290
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(84,879)	-	-	-	-	-	(84,879)
Federal Funds	-	-	-	(68,492)	-	-	(68,492)
Tsfr From Watershed Enhance Bd	-	(18,888)	-	-	-	-	(18,888)
Total Revenues	(\$84,879)	(\$18,888)	-	(\$68,492)	-	-	(\$172,259)
Services & Supplies							
Other Services and Supplies	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)
Total Services & Supplies	(\$84,879)	(\$18,888)	(\$41,385)	(\$68,492)	-	-	(\$213,644)
Total Expenditures							
Total Expenditures	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)
Total Expenditures	(\$84,879)	(\$18,888)	(\$41,385)	(\$68,492)	-	-	(\$213,644)
Ending Balance							
Ending Balance	-	-	41,385	-	-	-	41,385
Total Ending Balance	-	-	\$41,385	-	-	-	\$41,385

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	129,840	-	-	-	-	-	129,840
Federal Funds	-	-	-	1,026,756	-	-	1,026,756
Tsfr From Watershed Enhance Bd	-	11,231	-	-	-	-	11,231
Total Revenues	\$129,840	\$11,231	-	\$1,026,756	-	-	\$1,167,827

Services & Supplies

Instate Travel	1,491	-	29,012	57,813	-	-	88,316
Out of State Travel	881	-	3,316	3,138	-	-	7,335
Employee Training	-	-	7,864	5,277	-	-	13,141
Office Expenses	910	-	16,036	15,836	-	-	32,782
Telecommunications	422	-	22,748	14,538	-	-	37,708
Data Processing	651	-	474	945	-	-	2,070
Publicity and Publications	-	-	5,071	4,232	-	-	9,303
Professional Services	31,972	-	78,995	137,426	-	-	248,393
Attorney General	-	-	128,439	-	-	-	128,439
Employee Recruitment and Develop	-	-	1,220	1,777	-	-	2,997
Dues and Subscriptions	-	-	1,192	1,663	-	-	2,855
Facilities Rental and Taxes	1,317	-	22,781	14,714	-	-	38,812
Fuels and Utilities	540	-	25,041	64,930	-	-	90,511
Facilities Maintenance	607	-	37,507	102,137	-	-	140,251
Agency Program Related S and S	29,435	-	187,559	169,919	-	-	386,913
Intra-agency Charges	261	-	-	-	-	-	261
Other Services and Supplies	55,946	11,231	270,749	291,643	-	-	629,569
Expendable Prop 250 - 5000	-	-	5,579	22,002	-	-	27,581

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	651	-	5,798	5,932	-	-	12,381
Total Services & Supplies	\$125,084	\$11,231	\$849,381	\$913,922	-	-	\$1,899,618
Capital Outlay							
Office Furniture and Fixtures	-	-	5,254	-	-	-	5,254
Technical Equipment	51	-	10,281	13,311	-	-	23,643
Industrial and Heavy Equipment	284	-	-	4,530	-	-	4,814
Automotive and Aircraft	-	-	-	11,245	-	-	11,245
Agricultural Equip. and Mach.	-	-	544	3,159	-	-	3,703
Data Processing Software	-	-	3,405	-	-	-	3,405
Data Processing Hardware	-	-	-	2,075	-	-	2,075
Land Improvements	-	-	-	3,651	-	-	3,651
Building Structures	-	-	-	8,220	-	-	8,220
Other Capital Outlay	768	-	1,502	5,310	-	-	7,580
Total Capital Outlay	\$1,103	-	\$20,986	\$51,501	-	-	\$73,590
Special Payments							
Dist to Other Gov Unit	-	-	2,128	60,269	-	-	62,397
Dist to Comm College Districts	-	-	-	1,064	-	-	1,064
Spc Pmt to Police, Dept of State	3,653	-	-	-	-	-	3,653
Total Special Payments	\$3,653	-	\$2,128	\$61,333	-	-	\$67,114

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	129,840	11,231	872,495	1,026,756	-	-	2,040,322
Total Expenditures	\$129,840	\$11,231	\$872,495	\$1,026,756	-	-	\$2,040,322
Ending Balance							
Ending Balance	-	-	(872,495)	-	-	-	(872,495)
Total Ending Balance	-	-	(\$872,495)	-	-	-	(\$872,495)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,921	-	-	-	-	-	6,921
Total Revenues	\$6,921	-	-	-	-	-	\$6,921
Special Payments							
Spc Pmt to Police, Dept of State	6,921	-	-	-	-	-	6,921
Total Special Payments	\$6,921	-	-	-	-	-	\$6,921
Total Expenditures							
Total Expenditures	6,921	-	-	-	-	-	6,921
Total Expenditures	\$6,921	-	-	-	-	-	\$6,921
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(237,210)	-	-	-	-	-	(237,210)
Federal Funds	-	-	-	35,920	-	-	35,920
Tsfr From Watershed Enhance Bd	-	124,087	-	-	-	-	124,087
Total Revenues	(\$237,210)	\$124,087	-	\$35,920	-	-	(\$77,203)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(143,832)	71,244	-	67,944	-	-	(4,644)
Empl. Rel. Bd. Assessments	(61)	30	-	1	-	-	(30)
Public Employees' Retire Cont	(24,408)	12,090	-	11,530	-	-	(788)
Social Security Taxes	(11,003)	5,450	-	5,198	-	-	(355)
Worker's Comp. Assess. (WCD)	(58)	29	-	-	-	-	(29)
Flexible Benefits	(35,184)	17,592	-	-	-	-	(17,592)
Total Personal Services	(\$214,546)	\$106,435	-	\$84,673	-	-	(\$23,438)
Services & Supplies							
Instate Travel	-	-	-	13,463	-	-	13,463
Out of State Travel	-	-	-	2,482	-	-	2,482
Employee Training	-	-	-	11,678	-	-	11,678
Office Expenses	-	-	-	4,751	-	-	4,751
Telecommunications	-	-	-	7,047	-	-	7,047

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	1,716	-	-	1,716
Professional Services	-	-	(3,549)	(104,091)	-	-	(107,640)
Employee Recruitment and Develop	-	-	(26)	373	-	-	347
Facilities Rental and Taxes	-	-	-	10,688	-	-	10,688
Fuels and Utilities	-	-	-	1,769	-	-	1,769
Agency Program Related S and S	-	-	-	9,464	-	-	9,464
Other Services and Supplies	(22,664)	17,652	-	(31,933)	-	-	(36,945)
Expendable Prop 250 - 5000	-	-	-	5,926	-	-	5,926
IT Expendable Property	-	-	-	5,042	-	-	5,042
Total Services & Supplies	(\$22,664)	\$17,652	(\$3,575)	(\$61,625)	-	-	(\$70,212)
Capital Outlay							
Other Capital Outlay	-	-	-	12,872	-	-	12,872
Total Capital Outlay	-	-	-	\$12,872	-	-	\$12,872
Total Expenditures							
Total Expenditures	(237,210)	124,087	(3,575)	35,920	-	-	(80,778)
Total Expenditures	(\$237,210)	\$124,087	(\$3,575)	\$35,920	-	-	(\$80,778)
Ending Balance							
Ending Balance	-	-	3,575	-	-	-	3,575
Total Ending Balance	-	-	\$3,575	-	-	-	\$3,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(786,984)	-	-	(786,984)
Empl. Rel. Bd. Assessments	-	-	-	(535)	-	-	(535)
Public Employees' Retire Cont	-	-	-	(133,550)	-	-	(133,550)
Social Security Taxes	-	-	-	(60,202)	-	-	(60,202)
Worker's Comp. Assess. (WCD)	-	-	-	(512)	-	-	(512)
Flexible Benefits	-	-	-	(310,792)	-	-	(310,792)
Reconciliation Adjustment	-	-	-	(5)	-	-	(5)
Total Personal Services	-	-	-	(\$1,292,580)	-	-	(\$1,292,580)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	(1,292,580)	-	-	(1,292,580)
Total Expenditures	-	-	-	(\$1,292,580)	-	-	(\$1,292,580)
Ending Balance							
Ending Balance	-	-	-	1,292,580	-	-	1,292,580
Total Ending Balance	-	-	-	\$1,292,580	-	-	\$1,292,580

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(13)
Total Positions	-	-	-	-	-	-	(13)
Total FTE							
Total FTE							(8.82)
Total FTE	-	-	-	-	-	-	(8.82)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(875,167)	-	-	-	-	-	(875,167)
Total Revenues	(\$875,167)	-	-	-	-	-	(\$875,167)
Personal Services							
Vacancy Savings	(756,748)	-	-	-	-	-	(756,748)
Total Personal Services	(\$756,748)	-	-	-	-	-	(\$756,748)
Services & Supplies							
Instate Travel	(1,491)	-	(4,381)	-	-	-	(5,872)
Out of State Travel	(881)	-	-	-	-	-	(881)
Office Expenses	(910)	-	(64,551)	-	-	-	(65,461)
Telecommunications	-	-	(8,734)	-	-	-	(8,734)
Professional Services	(31,972)	-	-	-	-	-	(31,972)
Facilities Rental and Taxes	-	-	(20,330)	-	-	-	(20,330)
Fuels and Utilities	(540)	-	(33,990)	-	-	-	(34,530)
Facilities Maintenance	(607)	-	-	-	-	-	(607)
Agency Program Related S and S	(29,427)	-	(513,083)	-	-	-	(542,510)
Intra-agency Charges	(261)	-	-	-	-	-	(261)
Other Services and Supplies	(51,679)	-	(717,018)	-	-	-	(768,697)
IT Expendable Property	(651)	-	-	-	-	-	(651)
Total Services & Supplies	(\$118,419)	-	(\$1,362,087)	-	-	-	(\$1,480,506)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(875,167)	-	(1,362,087)	-	-	-	(2,237,254)
Total Expenditures	(\$875,167)	-	(\$1,362,087)	-	-	-	(\$2,237,254)
Ending Balance							
Ending Balance	-	-	1,362,087	-	-	-	1,362,087
Total Ending Balance	-	-	\$1,362,087	-	-	-	\$1,362,087

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(144,325)	-	-	-	(144,325)
Total Services & Supplies	-	-	(\$144,325)	-	-	-	(\$144,325)
Total Expenditures							
Total Expenditures	-	-	(144,325)	-	-	-	(144,325)
Total Expenditures	-	-	(\$144,325)	-	-	-	(\$144,325)
Ending Balance							
Ending Balance	-	-	144,325	-	-	-	144,325
Total Ending Balance	-	-	\$144,325	-	-	-	\$144,325

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(45,587)	-	-	-	(45,587)
Total Services & Supplies	-	-	(\$45,587)	-	-	-	(\$45,587)
Total Expenditures							
Total Expenditures	-	-	(45,587)	-	-	-	(45,587)
Total Expenditures	-	-	(\$45,587)	-	-	-	(\$45,587)
Ending Balance							
Ending Balance	-	-	45,587	-	-	-	45,587
Total Ending Balance	-	-	\$45,587	-	-	-	\$45,587

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	60,488	-	-	-	-	-	60,488
Federal Funds	-	-	-	241,949	-	-	241,949
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$60,488	-	-	\$241,949	-	-	\$302,437
Personal Services							
Class/Unclass Sal. and Per Diem	27,413	-	-	109,651	-	-	137,064
Empl. Rel. Bd. Assessments	12	-	-	49	-	-	61
Public Employees' Retire Cont	4,652	-	-	18,608	-	-	23,260
Social Security Taxes	2,097	-	-	8,388	-	-	10,485
Worker's Comp. Assess. (WCD)	12	-	-	46	-	-	58
Mass Transit Tax	164	-	-	-	-	-	164
Flexible Benefits	7,037	-	-	28,147	-	-	35,184
Total Personal Services	\$41,387	-	-	\$164,889	-	-	\$206,276
Services & Supplies							
Attorney General	450	-	-	1,814	-	-	2,264
Other Services and Supplies	18,651	-	-	75,246	-	-	93,897
Total Services & Supplies	\$19,101	-	-	\$77,060	-	-	\$96,161
Total Expenditures							
Total Expenditures	60,488	-	-	241,949	-	-	302,437
Total Expenditures	\$60,488	-	-	\$241,949	-	-	\$302,437

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Cross Reference Name: Fish Division
 Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - CULVERT FISH PASSAGE**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	4,467,300	-	-	-	4,467,300
Total Revenues	-	-	\$4,467,300	-	-	-	\$4,467,300
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	681	-	-	-	681
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$177,363	-	-	-	\$177,363
Services & Supplies							
Attorney General	-	-	16,222	-	-	-	16,222
Other Services and Supplies	-	-	672,689	-	-	-	672,689
Total Services & Supplies	-	-	\$688,911	-	-	-	\$688,911
Capital Outlay							
Other Capital Outlay	-	-	3,600,000	-	-	-	3,600,000
Total Capital Outlay	-	-	\$3,600,000	-	-	-	\$3,600,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - CULVERT FISH PASSAGE**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	4,466,274	-	-	-	4,466,274
Total Expenditures	-	-	\$4,466,274	-	-	-	\$4,466,274
Ending Balance							
Ending Balance	-	-	1,026	-	-	-	1,026
Total Ending Balance	-	-	\$1,026	-	-	-	\$1,026
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	251,910	-	-	-	251,910
Total Revenues	-	-	\$251,910	-	-	-	\$251,910
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,536	-	-	-	124,536
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	21,134	-	-	-	21,134
Social Security Taxes	-	-	9,527	-	-	-	9,527
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	747	-	-	-	747
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$191,247	-	-	-	\$191,247
Services & Supplies							
Attorney General	-	-	1,429	-	-	-	1,429
Other Services and Supplies	-	-	59,234	-	-	-	59,234
Total Services & Supplies	-	-	\$60,663	-	-	-	\$60,663
Total Expenditures							
Total Expenditures	-	-	251,910	-	-	-	251,910
Total Expenditures	-	-	\$251,910	-	-	-	\$251,910

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	214,916	-	-	-	214,916
Total Revenues	-	-	\$214,916	-	-	-	\$214,916
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,304	-	-	-	98,304
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	16,682	-	-	-	16,682
Social Security Taxes	-	-	7,520	-	-	-	7,520
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	590	-	-	-	590
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$158,399	-	-	-	\$158,399
Services & Supplies							
Attorney General	-	-	1,331	-	-	-	1,331
Other Services and Supplies	-	-	55,186	-	-	-	55,186
Total Services & Supplies	-	-	\$56,517	-	-	-	\$56,517
Total Expenditures							
Total Expenditures	-	-	214,916	-	-	-	214,916
Total Expenditures	-	-	\$214,916	-	-	-	\$214,916

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Cross Reference Name: Fish Division
 Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 116 - WILLAMETTE SEA LION PREDATION

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - WILLAMETTE SEA LION PREDATION**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - NEARSHORE FISHERY INDEPENDENT SURVEY

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - NEARSHORE FISHERY INDEPENDENT SURVEY

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - MARINE HARMFUL ALGAL BLOOM MONITORING

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 119 - MARINE HARMFUL ALGAL BLOOM MONITORING

Cross Reference Name: Fish Division
 Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	314,717	-	-	-	-	-	314,717
Charges for Services	-	-	-	-	-	-	-
Total Revenues	\$314,717	-	-	-	-	-	\$314,717
Personal Services							
Class/Unclass Sal. and Per Diem	177,768	-	-	-	-	-	177,768
Empl. Rel. Bd. Assessments	122	-	-	-	-	-	122
Public Employees' Retire Cont	30,167	-	-	-	-	-	30,167
Social Security Taxes	13,599	-	-	-	-	-	13,599
Worker's Comp. Assess. (WCD)	116	-	-	-	-	-	116
Mass Transit Tax	1,180	-	-	-	-	-	1,180
Flexible Benefits	70,368	-	-	-	-	-	70,368
Reconciliation Adjustment	8,367	-	-	-	-	-	8,367
Total Personal Services	\$301,687	-	-	-	-	-	\$301,687
Services & Supplies							
Attorney General	1,030	-	1,538	-	-	-	2,568
Other Services and Supplies	12,000	-	63,765	-	-	-	75,765
Total Services & Supplies	\$13,030	-	\$65,303	-	-	-	\$78,333
Total Expenditures							
Total Expenditures	314,717	-	65,303	-	-	-	380,020
Total Expenditures	\$314,717	-	\$65,303	-	-	-	\$380,020

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(65,303)	-	-	-	(65,303)
Total Ending Balance	-	-	(\$65,303)	-	-	-	(\$65,303)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - RESTORE WESTERN OR STREAM RESTORATION PROGRAM

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - RESTORE WESTERN OR STREAM RESTORATION PROGRAM

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E

Cross Reference Name: Fish Division
 Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	478,781	-	-	-	-	-	478,781
Federal Funds	-	-	-	1,703,409	-	-	1,703,409
Tsfr From Watershed Enhance Bd	-	121,909	-	-	-	-	121,909
Total Revenues	\$478,781	\$121,909	-	\$1,703,409	-	-	\$2,304,099
Personal Services							
Temporary Appointments	1,282	-	15,452	20,953	-	-	37,687
Overtime Payments	95	2,223	4,324	3,564	-	-	10,206
Shift Differential	9,648	367	13,175	33,325	-	-	56,515
Public Employees' Retire Cont	1,654	439	2,967	6,260	-	-	11,320
Pension Obligation Bond	30,485	11,678	29,499	51,713	-	-	123,375
Social Security Taxes	842	198	2,520	4,427	-	-	7,987
Unemployment Assessments	199	4	210	-	-	-	413
Mass Transit Tax	(1,078)	1,371	1,860	-	-	-	2,153
Vacancy Savings	435,654	105,629	1,010,645	1,583,167	-	-	3,135,095
Total Personal Services	\$478,781	\$121,909	\$1,080,652	\$1,703,409	-	-	\$3,384,751
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	478,781	121,909	1,080,652	1,703,409	-	-	3,384,751
Total Expenditures	\$478,781	\$121,909	\$1,080,652	\$1,703,409	-	-	\$3,384,751
Ending Balance							
Ending Balance	-	-	(1,080,652)	-	-	-	(1,080,652)
Total Ending Balance	-	-	(\$1,080,652)	-	-	-	(\$1,080,652)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(84,879)	-	-	-	-	-	(84,879)
Federal Funds	-	-	-	(68,492)	-	-	(68,492)
Tsfr From Watershed Enhance Bd	-	(18,888)	-	-	-	-	(18,888)
Total Revenues	(\$84,879)	(\$18,888)	-	(\$68,492)	-	-	(\$172,259)
Services & Supplies							
Other Services and Supplies	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)
Total Services & Supplies	(\$84,879)	(\$18,888)	(\$41,385)	(\$68,492)	-	-	(\$213,644)
Total Expenditures							
Total Expenditures	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)
Total Expenditures	(\$84,879)	(\$18,888)	(\$41,385)	(\$68,492)	-	-	(\$213,644)
Ending Balance							
Ending Balance	-	-	41,385	-	-	-	41,385
Total Ending Balance	-	-	\$41,385	-	-	-	\$41,385

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,014	-	-	-	-	-	92,014
Federal Funds	-	-	-	901,529	-	-	901,529
Tsfr From Watershed Enhance Bd	-	11,231	-	-	-	-	11,231
Total Revenues	\$92,014	\$11,231	-	\$901,529	-	-	\$1,004,774

Services & Supplies

Instate Travel	229	-	19,515	43,533	-	-	63,277
Out of State Travel	881	-	1,451	1,567	-	-	3,899
Employee Training	-	-	5,429	3,737	-	-	9,166
Office Expenses	910	-	12,329	13,962	-	-	27,201
Telecommunications	422	-	18,522	10,561	-	-	29,505
Data Processing	651	-	425	363	-	-	1,439
Publicity and Publications	-	-	3,729	1,887	-	-	5,616
Professional Services	28,467	-	57,185	116,570	-	-	202,222
Attorney General	-	-	106,312	-	-	-	106,312
Employee Recruitment and Develop	-	-	941	1,639	-	-	2,580
Dues and Subscriptions	-	-	1,025	949	-	-	1,974
Facilities Rental and Taxes	1,098	-	10,060	12,940	-	-	24,098
Fuels and Utilities	540	-	24,049	61,857	-	-	86,446
Facilities Maintenance	607	-	36,513	97,067	-	-	134,187
Agency Program Related S and S	27,689	-	148,452	161,008	-	-	337,149
Intra-agency Charges	261	-	-	-	-	-	261
Other Services and Supplies	28,505	11,231	243,797	247,871	-	-	531,404
Expendable Prop 250 - 5000	-	-	4,605	17,551	-	-	22,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	651	-	3,230	4,795	-	-	8,676
Total Services & Supplies	\$90,911	\$11,231	\$697,569	\$797,857	-	-	\$1,597,568
Capital Outlay							
Technical Equipment	51	-	10,281	13,311	-	-	23,643
Industrial and Heavy Equipment	284	-	-	4,530	-	-	4,814
Automotive and Aircraft	-	-	-	11,245	-	-	11,245
Agricultural Equip. and Mach.	-	-	-	2,813	-	-	2,813
Data Processing Software	-	-	3,405	-	-	-	3,405
Data Processing Hardware	-	-	-	2,075	-	-	2,075
Land Improvements	-	-	-	3,651	-	-	3,651
Building Structures	-	-	-	8,220	-	-	8,220
Other Capital Outlay	768	-	1,502	5,310	-	-	7,580
Total Capital Outlay	\$1,103	-	\$15,188	\$51,155	-	-	\$67,446
Special Payments							
Dist to Other Gov Unit	-	-	-	51,453	-	-	51,453
Dist to Comm College Districts	-	-	-	1,064	-	-	1,064
Total Special Payments	-	-	-	\$52,517	-	-	\$52,517
Total Expenditures							
Total Expenditures	92,014	11,231	712,757	901,529	-	-	1,717,531
Total Expenditures	\$92,014	\$11,231	\$712,757	\$901,529	-	-	\$1,717,531

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(712,757)	-	-	-	(712,757)
Total Ending Balance	-	-	(\$712,757)	-	-	-	(\$712,757)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(786,984)	-	-	(786,984)
Empl. Rel. Bd. Assessments	-	-	-	(535)	-	-	(535)
Public Employees' Retire Cont	-	-	-	(133,550)	-	-	(133,550)
Social Security Taxes	-	-	-	(60,202)	-	-	(60,202)
Worker's Comp. Assess. (WCD)	-	-	-	(512)	-	-	(512)
Flexible Benefits	-	-	-	(310,792)	-	-	(310,792)
Reconciliation Adjustment	-	-	-	(5)	-	-	(5)
Total Personal Services	-	-	-	(\$1,292,580)	-	-	(\$1,292,580)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	(1,292,580)	-	-	(1,292,580)
Total Expenditures	-	-	-	(\$1,292,580)	-	-	(\$1,292,580)
Ending Balance							
Ending Balance	-	-	-	1,292,580	-	-	1,292,580
Total Ending Balance	-	-	-	\$1,292,580	-	-	\$1,292,580

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(13)
Total Positions	-	-	-	-	-	-	(13)
Total FTE							
Total FTE							(8.82)
Total FTE	-	-	-	-	-	-	(8.82)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(763,661)	-	-	-	-	-	(763,661)
Total Revenues	(\$763,661)	-	-	-	-	-	(\$763,661)
Personal Services							
Vacancy Savings	(674,921)	-	-	-	-	-	(674,921)
Total Personal Services	(\$674,921)	-	-	-	-	-	(\$674,921)
Services & Supplies							
Instate Travel	(229)	-	-	-	-	-	(229)
Out of State Travel	(881)	-	-	-	-	-	(881)
Office Expenses	(910)	-	(52,760)	-	-	-	(53,670)
Telecommunications	-	-	(8,734)	-	-	-	(8,734)
Professional Services	(28,467)	-	-	-	-	-	(28,467)
Facilities Rental and Taxes	-	-	(10,750)	-	-	-	(10,750)
Fuels and Utilities	(540)	-	(33,990)	-	-	-	(34,530)
Facilities Maintenance	(607)	-	-	-	-	-	(607)
Agency Program Related S and S	(27,689)	-	(439,876)	-	-	-	(467,565)
Intra-agency Charges	(261)	-	-	-	-	-	(261)
Other Services and Supplies	(28,505)	-	(686,767)	-	-	-	(715,272)
IT Expendable Property	(651)	-	-	-	-	-	(651)
Total Services & Supplies	(\$88,740)	-	(\$1,232,877)	-	-	-	(\$1,321,617)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(763,661)	-	(1,232,877)	-	-	-	(1,996,538)
Total Expenditures	(\$763,661)	-	(\$1,232,877)	-	-	-	(\$1,996,538)
Ending Balance							
Ending Balance	-	-	1,232,877	-	-	-	1,232,877
Total Ending Balance	-	-	\$1,232,877	-	-	-	\$1,232,877

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(120,272)	-	-	-	(120,272)
Total Services & Supplies	-	-	(\$120,272)	-	-	-	(\$120,272)
Total Expenditures							
Total Expenditures	-	-	(120,272)	-	-	-	(120,272)
Total Expenditures	-	-	(\$120,272)	-	-	-	(\$120,272)
Ending Balance							
Ending Balance	-	-	120,272	-	-	-	120,272
Total Ending Balance	-	-	\$120,272	-	-	-	\$120,272

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(37,733)	-	-	-	(37,733)
Total Services & Supplies	-	-	(\$37,733)	-	-	-	(\$37,733)
Total Expenditures							
Total Expenditures	-	-	(37,733)	-	-	-	(37,733)
Total Expenditures	-	-	(\$37,733)	-	-	-	(\$37,733)
Ending Balance							
Ending Balance	-	-	37,733	-	-	-	37,733
Total Ending Balance	-	-	\$37,733	-	-	-	\$37,733

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	60,488	-	-	-	-	-	60,488
Federal Funds	-	-	-	241,949	-	-	241,949
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$60,488	-	-	\$241,949	-	-	\$302,437
Personal Services							
Class/Unclass Sal. and Per Diem	27,413	-	-	109,651	-	-	137,064
Empl. Rel. Bd. Assessments	12	-	-	49	-	-	61
Public Employees' Retire Cont	4,652	-	-	18,608	-	-	23,260
Social Security Taxes	2,097	-	-	8,388	-	-	10,485
Worker's Comp. Assess. (WCD)	12	-	-	46	-	-	58
Mass Transit Tax	164	-	-	-	-	-	164
Flexible Benefits	7,037	-	-	28,147	-	-	35,184
Total Personal Services	\$41,387	-	-	\$164,889	-	-	\$206,276
Services & Supplies							
Attorney General	450	-	-	1,814	-	-	2,264
Other Services and Supplies	18,651	-	-	75,246	-	-	93,897
Total Services & Supplies	\$19,101	-	-	\$77,060	-	-	\$96,161
Total Expenditures							
Total Expenditures	60,488	-	-	241,949	-	-	302,437
Total Expenditures	\$60,488	-	-	\$241,949	-	-	\$302,437

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - CULVERT FISH PASSAGE**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	4,467,300	-	-	-	4,467,300
Total Revenues	-	-	\$4,467,300	-	-	-	\$4,467,300
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	681	-	-	-	681
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$177,363	-	-	-	\$177,363
Services & Supplies							
Attorney General	-	-	16,222	-	-	-	16,222
Other Services and Supplies	-	-	672,689	-	-	-	672,689
Total Services & Supplies	-	-	\$688,911	-	-	-	\$688,911
Capital Outlay							
Other Capital Outlay	-	-	3,600,000	-	-	-	3,600,000
Total Capital Outlay	-	-	\$3,600,000	-	-	-	\$3,600,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - CULVERT FISH PASSAGE**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	4,466,274	-	-	-	4,466,274
Total Expenditures	-	-	\$4,466,274	-	-	-	\$4,466,274
Ending Balance							
Ending Balance	-	-	1,026	-	-	-	1,026
Total Ending Balance	-	-	\$1,026	-	-	-	\$1,026
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	251,910	-	-	-	251,910
Total Revenues	-	-	\$251,910	-	-	-	\$251,910
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,536	-	-	-	124,536
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	21,134	-	-	-	21,134
Social Security Taxes	-	-	9,527	-	-	-	9,527
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	747	-	-	-	747
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$191,247	-	-	-	\$191,247
Services & Supplies							
Attorney General	-	-	1,429	-	-	-	1,429
Other Services and Supplies	-	-	59,234	-	-	-	59,234
Total Services & Supplies	-	-	\$60,663	-	-	-	\$60,663
Total Expenditures							
Total Expenditures	-	-	251,910	-	-	-	251,910
Total Expenditures	-	-	\$251,910	-	-	-	\$251,910

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	214,916	-	-	-	214,916
Total Revenues	-	-	\$214,916	-	-	-	\$214,916
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,304	-	-	-	98,304
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	16,682	-	-	-	16,682
Social Security Taxes	-	-	7,520	-	-	-	7,520
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	590	-	-	-	590
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$158,399	-	-	-	\$158,399
Services & Supplies							
Attorney General	-	-	1,331	-	-	-	1,331
Other Services and Supplies	-	-	55,186	-	-	-	55,186
Total Services & Supplies	-	-	\$56,517	-	-	-	\$56,517
Total Expenditures							
Total Expenditures	-	-	214,916	-	-	-	214,916
Total Expenditures	-	-	\$214,916	-	-	-	\$214,916

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	314,717	-	-	-	-	-	314,717
Charges for Services	-	-	-	-	-	-	-
Total Revenues	\$314,717	-	-	-	-	-	\$314,717
Personal Services							
Class/Unclass Sal. and Per Diem	177,768	-	-	-	-	-	177,768
Empl. Rel. Bd. Assessments	122	-	-	-	-	-	122
Public Employees' Retire Cont	30,167	-	-	-	-	-	30,167
Social Security Taxes	13,599	-	-	-	-	-	13,599
Worker's Comp. Assess. (WCD)	116	-	-	-	-	-	116
Mass Transit Tax	1,180	-	-	-	-	-	1,180
Flexible Benefits	70,368	-	-	-	-	-	70,368
Reconciliation Adjustment	8,367	-	-	-	-	-	8,367
Total Personal Services	\$301,687	-	-	-	-	-	\$301,687
Services & Supplies							
Attorney General	1,030	-	1,538	-	-	-	2,568
Other Services and Supplies	12,000	-	63,765	-	-	-	75,765
Total Services & Supplies	\$13,030	-	\$65,303	-	-	-	\$78,333
Total Expenditures							
Total Expenditures	314,717	-	65,303	-	-	-	380,020
Total Expenditures	\$314,717	-	\$65,303	-	-	-	\$380,020

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(65,303)	-	-	-	(65,303)
Total Ending Balance	-	-	(\$65,303)	-	-	-	(\$65,303)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - RESTORE WESTERN OR STREAM RESTORATION PROGRAM

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - RESTORE WESTERN OR STREAM RESTORATION PROGRAM

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,091	-	-	-	-	-	100,091
Federal Funds	-	-	-	320,745	-	-	320,745
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	427	-	-	-	-	427
Total Revenues	\$100,091	\$427	-	\$320,745	-	-	\$421,263
Personal Services							
Overtime Payments	395	-	1,520	3,511	-	-	5,426
Shift Differential	105	-	33	203	-	-	341
Public Employees' Retire Cont	85	-	263	630	-	-	978
Pension Obligation Bond	15,107	-	25,668	33,100	-	-	73,875
Social Security Taxes	38	-	118	284	-	-	440
Mass Transit Tax	(165)	427	1,961	-	-	-	2,223
Vacancy Savings	84,526	-	380,555	283,017	-	-	748,098
Total Personal Services	\$100,091	\$427	\$410,118	\$320,745	-	-	\$831,381
Total Expenditures							
Total Expenditures	100,091	427	410,118	320,745	-	-	831,381
Total Expenditures	\$100,091	\$427	\$410,118	\$320,745	-	-	\$831,381
Ending Balance							
Ending Balance	-	-	(410,118)	-	-	-	(410,118)
Total Ending Balance	-	-	(\$410,118)	-	-	-	(\$410,118)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,290	-	-	-	-	-	13,290
Total Revenues	\$13,290	-	-	-	-	-	\$13,290
Services & Supplies							
Agency Program Related S and S	13,290	-	-	-	-	-	13,290
Total Services & Supplies	\$13,290	-	-	-	-	-	\$13,290
Total Expenditures							
Total Expenditures	13,290	-	-	-	-	-	13,290
Total Expenditures	\$13,290	-	-	-	-	-	\$13,290
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,826	-	-	-	-	-	37,826
Federal Funds	-	-	-	125,227	-	-	125,227
Total Revenues	\$37,826	-	-	\$125,227	-	-	\$163,053

Services & Supplies

Instate Travel	1,262	-	9,497	14,280	-	-	25,039
Out of State Travel	-	-	1,865	1,571	-	-	3,436
Employee Training	-	-	2,435	1,540	-	-	3,975
Office Expenses	-	-	3,707	1,874	-	-	5,581
Telecommunications	-	-	4,226	3,977	-	-	8,203
Data Processing	-	-	49	582	-	-	631
Publicity and Publications	-	-	1,342	2,345	-	-	3,687
Professional Services	3,505	-	21,810	20,856	-	-	46,171
Attorney General	-	-	22,127	-	-	-	22,127
Employee Recruitment and Develop	-	-	279	138	-	-	417
Dues and Subscriptions	-	-	167	714	-	-	881
Facilities Rental and Taxes	219	-	12,721	1,774	-	-	14,714
Fuels and Utilities	-	-	992	3,073	-	-	4,065
Facilities Maintenance	-	-	994	5,070	-	-	6,064
Agency Program Related S and S	1,746	-	39,107	8,911	-	-	49,764
Other Services and Supplies	27,441	-	26,952	43,772	-	-	98,165
Expendable Prop 250 - 5000	-	-	974	4,451	-	-	5,425

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,568	1,137	-	-	3,705
Total Services & Supplies	\$34,173	-	\$151,812	\$116,065	-	-	\$302,050
Capital Outlay							
Office Furniture and Fixtures	-	-	5,254	-	-	-	5,254
Agricultural Equip. and Mach.	-	-	544	346	-	-	890
Total Capital Outlay	-	-	\$5,798	\$346	-	-	\$6,144
Special Payments							
Dist to Other Gov Unit	-	-	2,128	8,816	-	-	10,944
Spc Pmt to Police, Dept of State	3,653	-	-	-	-	-	3,653
Total Special Payments	\$3,653	-	\$2,128	\$8,816	-	-	\$14,597
Total Expenditures							
Total Expenditures	37,826	-	159,738	125,227	-	-	322,791
Total Expenditures	\$37,826	-	\$159,738	\$125,227	-	-	\$322,791
Ending Balance							
Ending Balance	-	-	(159,738)	-	-	-	(159,738)
Total Ending Balance	-	-	(\$159,738)	-	-	-	(\$159,738)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,921	-	-	-	-	-	6,921
Total Revenues	\$6,921	-	-	-	-	-	\$6,921
Special Payments							
Spc Pmt to Police, Dept of State	6,921	-	-	-	-	-	6,921
Total Special Payments	\$6,921	-	-	-	-	-	\$6,921
Total Expenditures							
Total Expenditures	6,921	-	-	-	-	-	6,921
Total Expenditures	\$6,921	-	-	-	-	-	\$6,921
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(237,210)	-	-	-	-	-	(237,210)
Federal Funds	-	-	-	35,920	-	-	35,920
Tsfr From Watershed Enhance Bd	-	124,087	-	-	-	-	124,087
Total Revenues	(\$237,210)	\$124,087	-	\$35,920	-	-	(\$77,203)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(143,832)	71,244	-	67,944	-	-	(4,644)
Empl. Rel. Bd. Assessments	(61)	30	-	1	-	-	(30)
Public Employees' Retire Cont	(24,408)	12,090	-	11,530	-	-	(788)
Social Security Taxes	(11,003)	5,450	-	5,198	-	-	(355)
Worker's Comp. Assess. (WCD)	(58)	29	-	-	-	-	(29)
Flexible Benefits	(35,184)	17,592	-	-	-	-	(17,592)
Total Personal Services	(\$214,546)	\$106,435	-	\$84,673	-	-	(\$23,438)
Services & Supplies							
Instate Travel	-	-	-	13,463	-	-	13,463
Out of State Travel	-	-	-	2,482	-	-	2,482
Employee Training	-	-	-	11,678	-	-	11,678
Office Expenses	-	-	-	4,751	-	-	4,751
Telecommunications	-	-	-	7,047	-	-	7,047

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	1,716	-	-	1,716
Professional Services	-	-	(3,549)	(104,091)	-	-	(107,640)
Employee Recruitment and Develop	-	-	(26)	373	-	-	347
Facilities Rental and Taxes	-	-	-	10,688	-	-	10,688
Fuels and Utilities	-	-	-	1,769	-	-	1,769
Agency Program Related S and S	-	-	-	9,464	-	-	9,464
Other Services and Supplies	(22,664)	17,652	-	(31,933)	-	-	(36,945)
Expendable Prop 250 - 5000	-	-	-	5,926	-	-	5,926
IT Expendable Property	-	-	-	5,042	-	-	5,042
Total Services & Supplies	(\$22,664)	\$17,652	(\$3,575)	(\$61,625)	-	-	(\$70,212)
Capital Outlay							
Other Capital Outlay	-	-	-	12,872	-	-	12,872
Total Capital Outlay	-	-	-	\$12,872	-	-	\$12,872
Total Expenditures							
Total Expenditures	(237,210)	124,087	(3,575)	35,920	-	-	(80,778)
Total Expenditures	(\$237,210)	\$124,087	(\$3,575)	\$35,920	-	-	(\$80,778)
Ending Balance							
Ending Balance	-	-	3,575	-	-	-	3,575
Total Ending Balance	-	-	\$3,575	-	-	-	\$3,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(111,506)	-	-	-	-	-	(111,506)
Total Revenues	(\$111,506)	-	-	-	-	-	(\$111,506)
Personal Services							
Vacancy Savings	(81,827)	-	-	-	-	-	(81,827)
Total Personal Services	(\$81,827)	-	-	-	-	-	(\$81,827)
Services & Supplies							
Instate Travel	(1,262)	-	(4,381)	-	-	-	(5,643)
Office Expenses	-	-	(11,791)	-	-	-	(11,791)
Professional Services	(3,505)	-	-	-	-	-	(3,505)
Facilities Rental and Taxes	-	-	(9,580)	-	-	-	(9,580)
Agency Program Related S and S	(1,738)	-	(73,207)	-	-	-	(74,945)
Other Services and Supplies	(23,174)	-	(30,251)	-	-	-	(53,425)
Total Services & Supplies	(\$29,679)	-	(\$129,210)	-	-	-	(\$158,889)
Total Expenditures							
Total Expenditures	(111,506)	-	(129,210)	-	-	-	(240,716)
Total Expenditures	(\$111,506)	-	(\$129,210)	-	-	-	(\$240,716)
Ending Balance							
Ending Balance	-	-	129,210	-	-	-	129,210
Total Ending Balance	-	-	\$129,210	-	-	-	\$129,210

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(24,053)	-	-	-	(24,053)
Total Services & Supplies	-	-	(\$24,053)	-	-	-	(\$24,053)
Total Expenditures							
Total Expenditures	-	-	(24,053)	-	-	-	(24,053)
Total Expenditures	-	-	(\$24,053)	-	-	-	(\$24,053)
Ending Balance							
Ending Balance	-	-	24,053	-	-	-	24,053
Total Ending Balance	-	-	\$24,053	-	-	-	\$24,053

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(7,854)	-	-	-	(7,854)
Total Services & Supplies	-	-	(\$7,854)	-	-	-	(\$7,854)
Total Expenditures							
Total Expenditures	-	-	(7,854)	-	-	-	(7,854)
Total Expenditures	-	-	(\$7,854)	-	-	-	(\$7,854)
Ending Balance							
Ending Balance	-	-	7,854	-	-	-	7,854
Total Ending Balance	-	-	\$7,854	-	-	-	\$7,854

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - WILLAMETTE SEA LION PREDATION**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 116 - WILLAMETTE SEA LION PREDATION

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - NEARSHORE FISHERY INDEPENDENT SURVEY

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - NEARSHORE FISHERY INDEPENDENT SURVEY

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - MARINE HARMFUL ALGAL BLOOM MONITORING

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - MARINE HARMFUL ALGAL BLOOM MONITORING

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	85,544	-	-	-	-	-	85,544
Federal Funds	-	-	-	432,336	-	-	432,336
Tsfr From Watershed Enhance Bd	-	30,891	-	-	-	-	30,891
Total Revenues	\$85,544	\$30,891	-	\$432,336	-	-	\$548,771
Personal Services							
Temporary Appointments	-	-	7,180	2,508	-	-	9,688
Overtime Payments	779	-	7,978	2,490	-	-	11,247
Shift Differential	24	-	427	489	-	-	940
Public Employees' Retire Cont	136	-	1,427	505	-	-	2,068
Pension Obligation Bond	2,298	633	11,790	12,957	-	-	27,678
Social Security Taxes	61	-	1,191	420	-	-	1,672
Unemployment Assessments	183	-	95	-	-	-	278
Mass Transit Tax	1,132	(657)	(1,106)	-	-	-	(631)
Vacancy Savings	80,931	30,915	591,048	412,967	-	-	1,115,861
Total Personal Services	\$85,544	\$30,891	\$620,030	\$432,336	-	-	\$1,168,801
Total Expenditures							
Total Expenditures	85,544	30,891	620,030	432,336	-	-	1,168,801
Total Expenditures	\$85,544	\$30,891	\$620,030	\$432,336	-	-	\$1,168,801

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(620,030)	-	-	-	(620,030)
Total Ending Balance	-	-	(\$620,030)	-	-	-	(\$620,030)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,000)	-	-	-	-	-	(38,000)
Federal Funds	-	-	-	(205,476)	-	-	(205,476)
Tsfr From Watershed Enhance Bd	-	(56,664)	-	-	-	-	(56,664)
Total Revenues	(\$38,000)	(\$56,664)	-	(\$205,476)	-	-	(\$300,140)
Services & Supplies							
Professional Services	(36,025)	-	-	-	-	-	(36,025)
Other Services and Supplies	(1,975)	(56,664)	(1,040,941)	(205,476)	-	-	(1,305,056)
Total Services & Supplies	(\$38,000)	(\$56,664)	(\$1,040,941)	(\$205,476)	-	-	(\$1,341,081)
Capital Outlay							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
Total Capital Outlay	-	-	(\$100,000)	-	-	-	(\$100,000)
Total Expenditures							
Total Expenditures	(38,000)	(56,664)	(1,140,941)	(205,476)	-	-	(1,441,081)
Total Expenditures	(\$38,000)	(\$56,664)	(\$1,140,941)	(\$205,476)	-	-	(\$1,441,081)
Ending Balance							
Ending Balance	-	-	1,140,941	-	-	-	1,140,941
Total Ending Balance	-	-	\$1,140,941	-	-	-	\$1,140,941

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,777	-	-	-	-	-	28,777
Federal Funds	-	-	-	620,410	-	-	620,410
Tsfr From Watershed Enhance Bd	-	14,194	-	-	-	-	14,194
Total Revenues	\$28,777	\$14,194	-	\$620,410	-	-	\$663,381

Services & Supplies

Instate Travel	-	-	33,301	16,800	-	-	50,101
Out of State Travel	-	-	2,325	2,030	-	-	4,355
Employee Training	-	-	5,160	4,853	-	-	10,013
Office Expenses	-	-	13,444	5,056	-	-	18,500
Telecommunications	4	-	21,351	4,616	-	-	25,971
Data Processing	-	-	911	1,475	-	-	2,386
Publicity and Publications	-	-	19,880	3,775	-	-	23,655
Professional Services	9,692	-	206,316	48,081	-	-	264,089
Attorney General	-	-	67,243	-	-	-	67,243
Employee Recruitment and Develop	-	-	2,387	1,032	-	-	3,419
Dues and Subscriptions	-	-	497	459	-	-	956
Facilities Rental and Taxes	-	-	10,718	12,639	-	-	23,357
Fuels and Utilities	-	-	7,382	7,426	-	-	14,808
Facilities Maintenance	44	-	5,967	7,165	-	-	13,176
Agency Program Related S and S	402	-	59,189	7,778	-	-	67,369
Other Services and Supplies	3,446	14,194	215,410	416,081	-	-	649,131
Expendable Prop 250 - 5000	-	-	7,758	3,950	-	-	11,708

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,694	1,953	-	-	3,647
Total Services & Supplies	\$13,588	\$14,194	\$680,933	\$545,169	-	-	\$1,253,884
Capital Outlay							
Industrial and Heavy Equipment	-	-	18	7,752	-	-	7,770
Land Improvements	-	-	144	7,286	-	-	7,430
Building Structures	-	-	12	-	-	-	12
Other Capital Outlay	-	-	5,630	17,704	-	-	23,334
Total Capital Outlay	-	-	\$5,804	\$32,742	-	-	\$38,546
Special Payments							
Dist to Other Gov Unit	15,189	-	-	42,499	-	-	57,688
Total Special Payments	\$15,189	-	-	\$42,499	-	-	\$57,688
Total Expenditures							
Total Expenditures	28,777	14,194	686,737	620,410	-	-	1,350,118
Total Expenditures	\$28,777	\$14,194	\$686,737	\$620,410	-	-	\$1,350,118
Ending Balance							
Ending Balance	-	-	(686,737)	-	-	-	(686,737)
Total Ending Balance	-	-	(\$686,737)	-	-	-	(\$686,737)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	237,210	-	-	-	-	-	237,210
Federal Funds	-	-	-	(35,920)	-	-	(35,920)
Tsfr From Watershed Enhance Bd	-	(124,087)	-	-	-	-	(124,087)
Total Revenues	\$237,210	(\$124,087)	-	(\$35,920)	-	-	\$77,203
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	143,832	(71,244)	-	(67,944)	-	-	4,644
Empl. Rel. Bd. Assessments	61	(61)	-	(1)	-	-	(1)
Public Employees' Retire Cont	24,408	(12,090)	-	(11,530)	-	-	788
Social Security Taxes	11,003	(5,450)	-	(5,198)	-	-	355
Worker's Comp. Assess. (WCD)	58	(58)	-	-	-	-	-
Flexible Benefits	35,184	(35,184)	-	-	-	-	-
Reconciliation Adjustment	-	(17,652)	-	-	-	-	(17,652)
Total Personal Services	\$214,546	(\$141,739)	-	(\$84,673)	-	-	(\$11,866)
Services & Supplies							
Instate Travel	-	-	-	(13,463)	-	-	(13,463)
Out of State Travel	-	-	-	(2,482)	-	-	(2,482)
Employee Training	-	-	-	(11,678)	-	-	(11,678)
Office Expenses	-	-	-	(4,751)	-	-	(4,751)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	(7,047)	-	-	(7,047)
Publicity and Publications	-	-	-	(1,716)	-	-	(1,716)
Professional Services	-	-	3,549	104,091	-	-	107,640
Employee Recruitment and Develop	-	-	26	(373)	-	-	(347)
Facilities Rental and Taxes	-	-	-	(10,688)	-	-	(10,688)
Fuels and Utilities	-	-	-	(1,769)	-	-	(1,769)
Agency Program Related S and S	-	-	-	(9,464)	-	-	(9,464)
Other Services and Supplies	22,664	17,652	-	31,933	-	-	72,249
Expendable Prop 250 - 5000	-	-	-	(5,926)	-	-	(5,926)
IT Expendable Property	-	-	-	(5,042)	-	-	(5,042)
Total Services & Supplies	\$22,664	\$17,652	\$3,575	\$61,625	-	-	\$105,516
Capital Outlay							
Other Capital Outlay	-	-	-	(12,872)	-	-	(12,872)
Total Capital Outlay	-	-	-	(\$12,872)	-	-	(\$12,872)
Total Expenditures							
Total Expenditures	237,210	(124,087)	3,575	(35,920)	-	-	80,778
Total Expenditures	\$237,210	(\$124,087)	\$3,575	(\$35,920)	-	-	\$80,778
Ending Balance							
Ending Balance	-	-	(3,575)	-	-	-	(3,575)
Total Ending Balance	-	-	(\$3,575)	-	-	-	(\$3,575)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(903,343)	-	-	-	-	-	(903,343)
Federal Funds	-	-	-	(631,627)	-	-	(631,627)
Transfer In - Intrafund	-	-	267,420	-	-	-	267,420
Tsfr From Energy, Dept of	-	-	(89,974)	-	-	-	(89,974)
Tsfr From Oregon Climate Authority	-	-	89,974	-	-	-	89,974
Total Revenues	(\$903,343)	-	\$267,420	(\$631,627)	-	-	(\$1,267,550)
Transfers Out							
Transfer Out - Intrafund	-	-	(267,420)	-	-	-	(267,420)
Total Transfers Out	-	-	(\$267,420)	-	-	-	(\$267,420)
Personal Services							
Class/Unclass Sal. and Per Diem	(233,587)	-	(149,976)	(355,109)	-	-	(738,672)
Empl. Rel. Bd. Assessments	(77)	-	(46)	(121)	-	-	(244)
Public Employees' Retire Cont	(39,640)	-	(25,451)	(60,262)	-	-	(125,353)
Social Security Taxes	(17,868)	-	(11,474)	(27,168)	-	-	(56,510)
Worker's Comp. Assess. (WCD)	(73)	-	(44)	(115)	-	-	(232)
Flexible Benefits	(45,081)	-	(26,388)	(69,267)	-	-	(140,736)
Vacancy Savings	(156,297)	-	-	-	-	-	(156,297)
Reconciliation Adjustment	(2,590)	-	(93,396)	12,758	-	-	(83,228)
Total Personal Services	(\$495,213)	-	(\$306,775)	(\$499,284)	-	-	(\$1,301,272)
Services & Supplies							
Instate Travel	-	-	(52,195)	(42,597)	-	-	(94,792)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(3,700)	(7,353)	-	-	(11,053)
Office Expenses	-	-	(4,241)	(9,567)	-	-	(13,808)
Telecommunications	-	-	(24,686)	(3,353)	-	-	(28,039)
Data Processing	-	-	-	(1,353)	-	-	(1,353)
Publicity and Publications	-	-	(4,312)	(6,643)	-	-	(10,955)
Professional Services	(16,177)	-	(159,021)	(938)	-	-	(176,136)
Employee Recruitment and Develop	-	-	-	(932)	-	-	(932)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	(2,693)	(4,549)	-	-	(7,242)
Facilities Maintenance	(44)	-	(1,621)	(8,346)	-	-	(10,011)
Agency Program Related S and S	(402)	-	(120,694)	(18,355)	-	-	(139,451)
Other Services and Supplies	(96,609)	-	(1,075,782)	(18,075)	-	-	(1,190,466)
Expendable Prop 250 - 5000	-	-	(15,000)	(10,282)	-	-	(25,282)
Total Services & Supplies	(\$113,232)	-	(\$1,463,945)	(\$132,343)	-	-	(\$1,709,520)
Special Payments							
Dist to Other Gov Unit	(294,898)	-	-	-	-	-	(294,898)
Total Special Payments	(\$294,898)	-	-	-	-	-	(\$294,898)
Total Expenditures							
Total Expenditures	(903,343)	-	(1,770,720)	(631,627)	-	-	(3,305,690)
Total Expenditures	(\$903,343)	-	(\$1,770,720)	(\$631,627)	-	-	(\$3,305,690)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,770,720	-	-	-	1,770,720
Total Ending Balance	-	-	\$1,770,720	-	-	-	\$1,770,720
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(77,125)	-	-	-	(77,125)
Out of State Travel	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$77,125)	-	-	-	(\$77,125)
Total Expenditures							
Total Expenditures	-	-	(77,125)	-	-	-	(77,125)
Total Expenditures	-	-	(\$77,125)	-	-	-	(\$77,125)
Ending Balance							
Ending Balance	-	-	77,125	-	-	-	77,125
Total Ending Balance	-	-	\$77,125	-	-	-	\$77,125

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(23,867)	-	-	-	(23,867)
Total Services & Supplies	-	-	(\$23,867)	-	-	-	(\$23,867)
Total Expenditures							
Total Expenditures	-	-	(23,867)	-	-	-	(23,867)
Total Expenditures	-	-	(\$23,867)	-	-	-	(\$23,867)
Ending Balance							
Ending Balance	-	-	23,867	-	-	-	23,867
Total Ending Balance	-	-	\$23,867	-	-	-	\$23,867

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	142,445	-	-	-	-	-	142,445
Federal Funds	-	-	-	569,776	-	-	569,776
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$142,445	-	-	\$569,776	-	-	\$712,221
Personal Services							
Class/Unclass Sal. and Per Diem	67,094	-	-	268,378	-	-	335,472
Empl. Rel. Bd. Assessments	36	-	-	147	-	-	183
Public Employees' Retire Cont	11,386	-	-	45,544	-	-	56,930
Social Security Taxes	5,134	-	-	20,530	-	-	25,664
Worker's Comp. Assess. (WCD)	36	-	-	138	-	-	174
Mass Transit Tax	403	-	-	-	-	-	403
Flexible Benefits	21,111	-	-	84,441	-	-	105,552
Total Personal Services	\$105,200	-	-	\$419,178	-	-	\$524,378
Services & Supplies							
Attorney General	877	-	-	3,547	-	-	4,424
Other Services and Supplies	36,368	-	-	147,051	-	-	183,419
Total Services & Supplies	\$37,245	-	-	\$150,598	-	-	\$187,843
Total Expenditures							
Total Expenditures	142,445	-	-	569,776	-	-	712,221
Total Expenditures	\$142,445	-	-	\$569,776	-	-	\$712,221

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Cross Reference Name: Wildlife Division
 Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - PR APPORTIONMENT INCREASE**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,000,000	-	-	3,000,000
Total Revenues	-	-	-	\$3,000,000	-	-	\$3,000,000
Services & Supplies							
Other Services and Supplies	-	-	1,000,000	3,000,000	-	-	4,000,000
Total Services & Supplies	-	-	\$1,000,000	\$3,000,000	-	-	\$4,000,000
Total Expenditures							
Total Expenditures	-	-	1,000,000	3,000,000	-	-	4,000,000
Total Expenditures	-	-	\$1,000,000	\$3,000,000	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Ending Balance	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM

Cross Reference Name: Wildlife Division
 Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	748,884	-	-	748,884
Total Revenues	-	-	-	\$748,884	-	-	\$748,884
Services & Supplies							
Attorney General	-	-	-	17,634	-	-	17,634
Other Services and Supplies	-	-	-	731,250	-	-	731,250
Total Services & Supplies	-	-	-	\$748,884	-	-	\$748,884
Total Expenditures							
Total Expenditures	-	-	-	748,884	-	-	748,884
Total Expenditures	-	-	-	\$748,884	-	-	\$748,884
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - AQUATIC INVASIVE SPECIES PROGRAM

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	199,702	-	-	199,702
Total Revenues	-	-	-	\$199,702	-	-	\$199,702
Services & Supplies							
Attorney General	-	-	-	4,702	-	-	4,702
Other Services and Supplies	-	-	-	195,000	-	-	195,000
Total Services & Supplies	-	-	-	\$199,702	-	-	\$199,702
Total Expenditures							
Total Expenditures	-	-	-	199,702	-	-	199,702
Total Expenditures	-	-	-	\$199,702	-	-	\$199,702
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	999,304	-	-	-	-	-	999,304
Total Revenues	\$999,304	-	-	-	-	-	\$999,304
Personal Services							
Class/Unclass Sal. and Per Diem	340,344	-	-	-	-	-	340,344
Empl. Rel. Bd. Assessments	183	-	-	-	-	-	183
Public Employees' Retire Cont	57,756	-	-	-	-	-	57,756
Social Security Taxes	26,037	-	-	-	-	-	26,037
Worker's Comp. Assess. (WCD)	174	-	-	-	-	-	174
Mass Transit Tax	2,042	-	-	-	-	-	2,042
Flexible Benefits	105,552	-	-	-	-	-	105,552
Total Personal Services	\$532,088	-	-	-	-	-	\$532,088
Services & Supplies							
Professional Services	456,214	-	-	-	-	-	456,214
Attorney General	11,002	-	-	-	-	-	11,002
Total Services & Supplies	\$467,216	-	-	-	-	-	\$467,216
Total Expenditures							
Total Expenditures	999,304	-	-	-	-	-	999,304
Total Expenditures	\$999,304	-	-	-	-	-	\$999,304

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - ADDITIONAL WOLF PLAN IMPLEMENTATION**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	702,842	-	-	-	-	-	702,842
Total Revenues	\$702,842	-	-	-	-	-	\$702,842
Personal Services							
Class/Unclass Sal. and Per Diem	294,912	-	196,608	-	-	-	491,520
Empl. Rel. Bd. Assessments	183	-	122	-	-	-	305
Public Employees' Retire Cont	50,046	-	33,364	-	-	-	83,410
Social Security Taxes	22,560	-	15,040	-	-	-	37,600
Worker's Comp. Assess. (WCD)	174	-	116	-	-	-	290
Mass Transit Tax	1,770	-	1,179	-	-	-	2,949
Flexible Benefits	105,552	-	70,368	-	-	-	175,920
Total Personal Services	\$475,197	-	\$316,797	-	-	-	\$791,994
Services & Supplies							
Attorney General	5,403	-	3,602	-	-	-	9,005
Other Services and Supplies	222,242	-	151,189	-	-	-	373,431
Total Services & Supplies	\$227,645	-	\$154,791	-	-	-	\$382,436
Total Expenditures							
Total Expenditures	702,842	-	471,588	-	-	-	1,174,430
Total Expenditures	\$702,842	-	\$471,588	-	-	-	\$1,174,430

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - ADDITIONAL WOLF PLAN IMPLEMENTATION**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(471,588)	-	-	-	(471,588)
Total Ending Balance	-	-	(\$471,588)	-	-	-	(\$471,588)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	299,817	-	-	-	299,817
Total Revenues	-	-	\$299,817	-	-	-	\$299,817
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	681	-	-	-	681
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$177,363	-	-	-	\$177,363
Services & Supplies							
Attorney General	-	-	2,883	-	-	-	2,883
Other Services and Supplies	-	-	119,571	-	-	-	119,571
Total Services & Supplies	-	-	\$122,454	-	-	-	\$122,454
Total Expenditures							
Total Expenditures	-	-	299,817	-	-	-	299,817
Total Expenditures	-	-	\$299,817	-	-	-	\$299,817

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	209,885	-	-	209,885
Total Revenues	-	-	-	\$209,885	-	-	\$209,885
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,362	85,086	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	15	46	-	-	61
Public Employees' Retire Cont	-	-	4,813	14,439	-	-	19,252
Social Security Taxes	-	-	2,170	6,509	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	15	43	-	-	58
Mass Transit Tax	-	-	170	-	-	-	170
Flexible Benefits	-	-	8,796	26,388	-	-	35,184
Total Personal Services	-	-	\$44,341	\$132,511	-	-	\$176,852
Services & Supplies							
Attorney General	-	-	603	1,822	-	-	2,425
Other Services and Supplies	-	-	25,018	75,552	-	-	100,570
Total Services & Supplies	-	-	\$25,621	\$77,374	-	-	\$102,995
Total Expenditures							
Total Expenditures	-	-	69,962	209,885	-	-	279,847
Total Expenditures	-	-	\$69,962	\$209,885	-	-	\$279,847

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Cross Reference Name: Wildlife Division
 Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(69,962)	-	-	-	(69,962)
Total Ending Balance	-	-	(\$69,962)	-	-	-	(\$69,962)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 128 - SAGE GROUSE COORDINATION**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	193,947	-	-	-	193,947
Total Revenues	-	-	\$193,947	-	-	-	\$193,947
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,304	-	-	-	98,304
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	16,682	-	-	-	16,682
Social Security Taxes	-	-	7,520	-	-	-	7,520
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	590	-	-	-	590
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$158,399	-	-	-	\$158,399
Services & Supplies							
Professional Services	-	-	34,711	-	-	-	34,711
Attorney General	-	-	837	-	-	-	837
Total Services & Supplies	-	-	\$35,548	-	-	-	\$35,548
Total Expenditures							
Total Expenditures	-	-	193,947	-	-	-	193,947
Total Expenditures	-	-	\$193,947	-	-	-	\$193,947

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 128 - SAGE GROUSE COORDINATION**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	76,656	-	-	-	-	-	76,656
Federal Funds	-	-	-	332,026	-	-	332,026
Tsfr From Watershed Enhance Bd	-	(104)	-	-	-	-	(104)
Total Revenues	\$76,656	(\$104)	-	\$332,026	-	-	\$408,578
Personal Services							
Temporary Appointments	-	-	4,282	2,427	-	-	6,709
Overtime Payments	779	-	7,417	1,607	-	-	9,803
Shift Differential	24	-	339	350	-	-	713
Public Employees' Retire Cont	136	-	1,316	332	-	-	1,784
Pension Obligation Bond	1,304	3,102	17,917	20,216	-	-	42,539
Social Security Taxes	61	-	920	336	-	-	1,317
Unemployment Assessments	183	-	90	-	-	-	273
Mass Transit Tax	1,015	330	(520)	-	-	-	825
Vacancy Savings	73,154	(3,536)	562,212	306,758	-	-	938,588
Total Personal Services	\$76,656	(\$104)	\$593,973	\$332,026	-	-	\$1,002,551
Total Expenditures							
Total Expenditures	76,656	(104)	593,973	332,026	-	-	1,002,551
Total Expenditures	\$76,656	(\$104)	\$593,973	\$332,026	-	-	\$1,002,551

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(593,973)	-	-	-	(593,973)
Total Ending Balance	-	-	(\$593,973)	-	-	-	(\$593,973)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,000)	-	-	-	-	-	(38,000)
Total Revenues	(\$38,000)	-	-	-	-	-	(\$38,000)
Services & Supplies							
Professional Services	(36,025)	-	-	-	-	-	(36,025)
Other Services and Supplies	(1,975)	-	(950,000)	-	-	-	(951,975)
Total Services & Supplies	(\$38,000)	-	(\$950,000)	-	-	-	(\$988,000)
Capital Outlay							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
Total Capital Outlay	-	-	(\$100,000)	-	-	-	(\$100,000)
Total Expenditures							
Total Expenditures	(38,000)	-	(1,050,000)	-	-	-	(1,088,000)
Total Expenditures	(\$38,000)	-	(\$1,050,000)	-	-	-	(\$1,088,000)
Ending Balance							
Ending Balance	-	-	1,050,000	-	-	-	1,050,000
Total Ending Balance	-	-	\$1,050,000	-	-	-	\$1,050,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,479	-	-	-	-	-	28,479
Federal Funds	-	-	-	438,892	-	-	438,892
Total Revenues	\$28,479	-	-	\$438,892	-	-	\$467,371

Services & Supplies

Instate Travel	-	-	28,840	10,330	-	-	39,170
Out of State Travel	-	-	2,166	978	-	-	3,144
Employee Training	-	-	4,317	1,596	-	-	5,913
Office Expenses	-	-	12,355	2,351	-	-	14,706
Telecommunications	4	-	18,988	2,397	-	-	21,389
Data Processing	-	-	383	14	-	-	397
Publicity and Publications	-	-	19,064	2,005	-	-	21,069
Professional Services	9,394	-	195,922	12,294	-	-	217,610
Attorney General	-	-	67,243	-	-	-	67,243
Employee Recruitment and Develop	-	-	2,209	342	-	-	2,551
Dues and Subscriptions	-	-	490	389	-	-	879
Facilities Rental and Taxes	-	-	9,485	9,986	-	-	19,471
Fuels and Utilities	-	-	6,849	6,011	-	-	12,860
Facilities Maintenance	44	-	5,382	6,539	-	-	11,965
Agency Program Related S and S	402	-	52,291	3,847	-	-	56,540
Other Services and Supplies	3,446	-	187,871	357,080	-	-	548,397
Expendable Prop 250 - 5000	-	-	6,357	2,704	-	-	9,061

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,517	1,343	-	-	2,860
Total Services & Supplies	\$13,290	-	\$621,729	\$420,206	-	-	\$1,055,225
Capital Outlay							
Industrial and Heavy Equipment	-	-	18	7,752	-	-	7,770
Land Improvements	-	-	144	5,576	-	-	5,720
Building Structures	-	-	12	-	-	-	12
Other Capital Outlay	-	-	5,630	3,656	-	-	9,286
Total Capital Outlay	-	-	\$5,804	\$16,984	-	-	\$22,788
Special Payments							
Dist to Other Gov Unit	15,189	-	-	1,702	-	-	16,891
Total Special Payments	\$15,189	-	-	\$1,702	-	-	\$16,891
Total Expenditures							
Total Expenditures	28,479	-	627,533	438,892	-	-	1,094,904
Total Expenditures	\$28,479	-	\$627,533	\$438,892	-	-	\$1,094,904
Ending Balance							
Ending Balance	-	-	(627,533)	-	-	-	(627,533)
Total Ending Balance	-	-	(\$627,533)	-	-	-	(\$627,533)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	237,210	-	-	-	-	-	237,210
Federal Funds	-	-	-	261,706	-	-	261,706
Total Revenues	\$237,210	-	-	\$261,706	-	-	\$498,916
Personal Services							
Class/Unclass Sal. and Per Diem	143,832	-	-	69,120	-	-	212,952
Empl. Rel. Bd. Assessments	61	-	-	60	-	-	121
Public Employees' Retire Cont	24,408	-	-	11,730	-	-	36,138
Social Security Taxes	11,003	-	-	5,287	-	-	16,290
Worker's Comp. Assess. (WCD)	58	-	-	58	-	-	116
Flexible Benefits	35,184	-	-	35,184	-	-	70,368
Total Personal Services	\$214,546	-	-	\$121,439	-	-	\$335,985
Services & Supplies							
Professional Services	-	-	3,549	108,334	-	-	111,883
Employee Recruitment and Develop	-	-	26	-	-	-	26
Other Services and Supplies	22,664	-	-	31,933	-	-	54,597
Total Services & Supplies	\$22,664	-	\$3,575	\$140,267	-	-	\$166,506
Total Expenditures							
Total Expenditures	237,210	-	3,575	261,706	-	-	502,491
Total Expenditures	\$237,210	-	\$3,575	\$261,706	-	-	\$502,491

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,575)	-	-	-	(3,575)
Total Ending Balance	-	-	(\$3,575)	-	-	-	(\$3,575)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(545,360)	-	-	-	-	-	(545,360)
Total Revenues	(\$545,360)	-	-	-	-	-	(\$545,360)
Transfers Out							
Transfer Out - Intrafund	-	-	(267,420)	-	-	-	(267,420)
Total Transfers Out	-	-	(\$267,420)	-	-	-	(\$267,420)
Personal Services							
Vacancy Savings	(144,618)	-	-	-	-	-	(144,618)
Total Personal Services	(\$144,618)	-	-	-	-	-	(\$144,618)
Services & Supplies							
Professional Services	(8,789)	-	(6,665)	-	-	-	(15,454)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	(44)	-	-	-	-	-	(44)
Agency Program Related S and S	(402)	-	(38,802)	-	-	-	(39,204)
Other Services and Supplies	(96,609)	-	(819,159)	-	-	-	(915,768)
Total Services & Supplies	(\$105,844)	-	(\$864,626)	-	-	-	(\$970,470)
Special Payments							
Dist to Other Gov Unit	(294,898)	-	-	-	-	-	(294,898)
Total Special Payments	(\$294,898)	-	-	-	-	-	(\$294,898)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(545,360)	-	(864,626)	-	-	-	(1,409,986)
Total Expenditures	(\$545,360)	-	(\$864,626)	-	-	-	(\$1,409,986)
Ending Balance							
Ending Balance	-	-	597,206	-	-	-	597,206
Total Ending Balance	-	-	\$597,206	-	-	-	\$597,206

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(67,888)	-	-	-	(67,888)
Out of State Travel	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$67,888)	-	-	-	(\$67,888)
Total Expenditures							
Total Expenditures	-	-	(67,888)	-	-	-	(67,888)
Total Expenditures	-	-	(\$67,888)	-	-	-	(\$67,888)
Ending Balance							
Ending Balance	-	-	67,888	-	-	-	67,888
Total Ending Balance	-	-	\$67,888	-	-	-	\$67,888

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(23,867)	-	-	-	(23,867)
Total Services & Supplies	-	-	(\$23,867)	-	-	-	(\$23,867)
Total Expenditures							
Total Expenditures	-	-	(23,867)	-	-	-	(23,867)
Total Expenditures	-	-	(\$23,867)	-	-	-	(\$23,867)
Ending Balance							
Ending Balance	-	-	23,867	-	-	-	23,867
Total Ending Balance	-	-	\$23,867	-	-	-	\$23,867

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 105 - PR APPORTIONMENT INCREASE

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,000,000	-	-	3,000,000
Total Revenues	-	-	-	\$3,000,000	-	-	\$3,000,000
Services & Supplies							
Other Services and Supplies	-	-	1,000,000	3,000,000	-	-	4,000,000
Total Services & Supplies	-	-	\$1,000,000	\$3,000,000	-	-	\$4,000,000
Total Expenditures							
Total Expenditures	-	-	1,000,000	3,000,000	-	-	4,000,000
Total Expenditures	-	-	\$1,000,000	\$3,000,000	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Ending Balance	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	748,884	-	-	748,884
Total Revenues	-	-	-	\$748,884	-	-	\$748,884
Services & Supplies							
Attorney General	-	-	-	17,634	-	-	17,634
Other Services and Supplies	-	-	-	731,250	-	-	731,250
Total Services & Supplies	-	-	-	\$748,884	-	-	\$748,884
Total Expenditures							
Total Expenditures	-	-	-	748,884	-	-	748,884
Total Expenditures	-	-	-	\$748,884	-	-	\$748,884
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	299,817	-	-	-	299,817
Total Revenues	-	-	\$299,817	-	-	-	\$299,817
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	681	-	-	-	681
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$177,363	-	-	-	\$177,363
Services & Supplies							
Attorney General	-	-	2,883	-	-	-	2,883
Other Services and Supplies	-	-	119,571	-	-	-	119,571
Total Services & Supplies	-	-	\$122,454	-	-	-	\$122,454
Total Expenditures							
Total Expenditures	-	-	299,817	-	-	-	299,817
Total Expenditures	-	-	\$299,817	-	-	-	\$299,817

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 128 - SAGE GROUSE COORDINATION**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	193,947	-	-	-	193,947
Total Revenues	-	-	\$193,947	-	-	-	\$193,947
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,304	-	-	-	98,304
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	16,682	-	-	-	16,682
Social Security Taxes	-	-	7,520	-	-	-	7,520
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	590	-	-	-	590
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$158,399	-	-	-	\$158,399
Services & Supplies							
Professional Services	-	-	34,711	-	-	-	34,711
Attorney General	-	-	837	-	-	-	837
Total Services & Supplies	-	-	\$35,548	-	-	-	\$35,548
Total Expenditures							
Total Expenditures	-	-	193,947	-	-	-	193,947
Total Expenditures	-	-	\$193,947	-	-	-	\$193,947

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 128 - SAGE GROUSE COORDINATION**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,888	-	-	-	-	-	8,888
Federal Funds	-	-	-	21,563	-	-	21,563
Tsfr From Watershed Enhance Bd	-	2,272	-	-	-	-	2,272
Total Revenues	\$8,888	\$2,272	-	\$21,563	-	-	\$32,723
Personal Services							
Temporary Appointments	-	-	2,824	81	-	-	2,905
Overtime Payments	-	-	-	690	-	-	690
Shift Differential	-	-	15	137	-	-	152
Public Employees' Retire Cont	-	-	3	140	-	-	143
Pension Obligation Bond	994	361	(6,721)	1,977	-	-	(3,389)
Social Security Taxes	-	-	217	69	-	-	286
Mass Transit Tax	117	40	(685)	-	-	-	(528)
Vacancy Savings	7,777	1,871	12,541	18,469	-	-	40,658
Total Personal Services	\$8,888	\$2,272	\$8,194	\$21,563	-	-	\$40,917
Total Expenditures							
Total Expenditures	8,888	2,272	8,194	21,563	-	-	40,917
Total Expenditures	\$8,888	\$2,272	\$8,194	\$21,563	-	-	\$40,917
Ending Balance							
Ending Balance	-	-	(8,194)	-	-	-	(8,194)
Total Ending Balance	-	-	(\$8,194)	-	-	-	(\$8,194)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(90,941)	-	-	-	(90,941)
Total Services & Supplies	-	-	(\$90,941)	-	-	-	(\$90,941)
Total Expenditures							
Total Expenditures	-	-	(90,941)	-	-	-	(90,941)
Total Expenditures	-	-	(\$90,941)	-	-	-	(\$90,941)
Ending Balance							
Ending Balance	-	-	90,941	-	-	-	90,941
Total Ending Balance	-	-	\$90,941	-	-	-	\$90,941

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	298	-	-	-	-	-	298
Federal Funds	-	-	-	42,789	-	-	42,789
Total Revenues	\$298	-	-	\$42,789	-	-	\$43,087
Services & Supplies							
Instate Travel	-	-	4,013	3,224	-	-	7,237
Out of State Travel	-	-	75	237	-	-	312
Employee Training	-	-	750	2,115	-	-	2,865
Office Expenses	-	-	820	836	-	-	1,656
Telecommunications	-	-	2,199	974	-	-	3,173
Data Processing	-	-	427	947	-	-	1,374
Publicity and Publications	-	-	557	1,332	-	-	1,889
Professional Services	298	-	10,186	38	-	-	10,522
Employee Recruitment and Develop	-	-	20	174	-	-	194
Dues and Subscriptions	-	-	7	13	-	-	20
Facilities Rental and Taxes	-	-	1,202	397	-	-	1,599
Fuels and Utilities	-	-	467	880	-	-	1,347
Facilities Maintenance	-	-	562	512	-	-	1,074
Agency Program Related S and S	-	-	5,147	947	-	-	6,094
Other Services and Supplies	-	-	5,652	1,307	-	-	6,959
Expendable Prop 250 - 5000	-	-	1,401	790	-	-	2,191
IT Expendable Property	-	-	177	401	-	-	578
Total Services & Supplies	\$298	-	\$33,662	\$15,124	-	-	\$49,084

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Land Improvements	-	-	-	1,710	-	-	1,710
Other Capital Outlay	-	-	-	2,395	-	-	2,395
Total Capital Outlay	-	-	-	\$4,105	-	-	\$4,105
Special Payments							
Dist to Other Gov Unit	-	-	-	23,560	-	-	23,560
Total Special Payments	-	-	-	\$23,560	-	-	\$23,560
Total Expenditures							
Total Expenditures	298	-	33,662	42,789	-	-	76,749
Total Expenditures	\$298	-	\$33,662	\$42,789	-	-	\$76,749
Ending Balance							
Ending Balance	-	-	(33,662)	-	-	-	(33,662)
Total Ending Balance	-	-	(\$33,662)	-	-	-	(\$33,662)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(357,983)	-	-	-	-	-	(357,983)
Federal Funds	-	-	-	(631,627)	-	-	(631,627)
Tsfr From Energy, Dept of	-	-	(89,974)	-	-	-	(89,974)
Tsfr From Oregon Climate Authority	-	-	89,974	-	-	-	89,974
Total Revenues	(\$357,983)	-	-	(\$631,627)	-	-	(\$989,610)
Personal Services							
Class/Unclass Sal. and Per Diem	(233,587)	-	(149,976)	(355,109)	-	-	(738,672)
Empl. Rel. Bd. Assessments	(77)	-	(46)	(121)	-	-	(244)
Public Employees' Retire Cont	(39,640)	-	(25,451)	(60,262)	-	-	(125,353)
Social Security Taxes	(17,868)	-	(11,474)	(27,168)	-	-	(56,510)
Worker's Comp. Assess. (WCD)	(73)	-	(44)	(115)	-	-	(232)
Flexible Benefits	(45,081)	-	(26,388)	(69,267)	-	-	(140,736)
Vacancy Savings	(11,679)	-	-	-	-	-	(11,679)
Reconciliation Adjustment	(2,590)	-	(93,396)	12,758	-	-	(83,228)
Total Personal Services	(\$350,595)	-	(\$306,775)	(\$499,284)	-	-	(\$1,156,654)
Services & Supplies							
Instate Travel	-	-	(52,195)	(42,597)	-	-	(94,792)
Employee Training	-	-	(3,700)	(7,353)	-	-	(11,053)
Office Expenses	-	-	(4,241)	(9,567)	-	-	(13,808)
Telecommunications	-	-	(24,686)	(3,353)	-	-	(28,039)
Data Processing	-	-	-	(1,353)	-	-	(1,353)
Publicity and Publications	-	-	(4,312)	(6,643)	-	-	(10,955)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(7,388)	-	(152,356)	(938)	-	-	(160,682)
Employee Recruitment and Develop	-	-	-	(932)	-	-	(932)
Fuels and Utilities	-	-	(2,693)	(4,549)	-	-	(7,242)
Facilities Maintenance	-	-	(1,621)	(8,346)	-	-	(9,967)
Agency Program Related S and S	-	-	(81,892)	(18,355)	-	-	(100,247)
Other Services and Supplies	-	-	(60,791)	(18,075)	-	-	(78,866)
Expendable Prop 250 - 5000	-	-	(15,000)	(10,282)	-	-	(25,282)
Total Services & Supplies	(\$7,388)	-	(\$403,487)	(\$132,343)	-	-	(\$543,218)
Total Expenditures							
Total Expenditures	(357,983)	-	(710,262)	(631,627)	-	-	(1,699,872)
Total Expenditures	(\$357,983)	-	(\$710,262)	(\$631,627)	-	-	(\$1,699,872)
Ending Balance							
Ending Balance	-	-	710,262	-	-	-	710,262
Total Ending Balance	-	-	\$710,262	-	-	-	\$710,262
Total Positions							
Total Positions	-	-	-	-	-	-	(4)
Total Positions	-	-	-	-	-	-	(4)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(901)	-	-	-	(901)
Total Services & Supplies	-	-	(\$901)	-	-	-	(\$901)
Total Expenditures							
Total Expenditures	-	-	(901)	-	-	-	(901)
Total Expenditures	-	-	(\$901)	-	-	-	(\$901)
Ending Balance							
Ending Balance	-	-	901	-	-	-	901
Total Ending Balance	-	-	\$901	-	-	-	\$901

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	209,885	-	-	209,885
Total Revenues	-	-	-	\$209,885	-	-	\$209,885
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,362	85,086	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	15	46	-	-	61
Public Employees' Retire Cont	-	-	4,813	14,439	-	-	19,252
Social Security Taxes	-	-	2,170	6,509	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	15	43	-	-	58
Mass Transit Tax	-	-	170	-	-	-	170
Flexible Benefits	-	-	8,796	26,388	-	-	35,184
Total Personal Services	-	-	\$44,341	\$132,511	-	-	\$176,852
Services & Supplies							
Attorney General	-	-	603	1,822	-	-	2,425
Other Services and Supplies	-	-	25,018	75,552	-	-	100,570
Total Services & Supplies	-	-	\$25,621	\$77,374	-	-	\$102,995
Total Expenditures							
Total Expenditures	-	-	69,962	209,885	-	-	279,847
Total Expenditures	-	-	\$69,962	\$209,885	-	-	\$279,847

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Cross Reference Name: Habitat Resources
 Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(69,962)	-	-	-	(69,962)
Total Ending Balance	-	-	(\$69,962)	-	-	-	(\$69,962)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	78,747	-	-	78,747
Tsfr From Watershed Enhance Bd	-	28,723	-	-	-	-	28,723
Total Revenues	-	\$28,723	-	\$78,747	-	-	\$107,470
Personal Services							
Temporary Appointments	-	-	74	-	-	-	74
Overtime Payments	-	-	561	193	-	-	754
Shift Differential	-	-	73	2	-	-	75
Public Employees' Retire Cont	-	-	108	33	-	-	141
Pension Obligation Bond	-	(2,830)	594	(9,236)	-	-	(11,472)
Social Security Taxes	-	-	54	15	-	-	69
Unemployment Assessments	-	-	5	-	-	-	5
Mass Transit Tax	-	(1,027)	99	-	-	-	(928)
Vacancy Savings	-	32,580	16,295	87,740	-	-	136,615
Total Personal Services	-	\$28,723	\$17,863	\$78,747	-	-	\$125,333
Total Expenditures							
Total Expenditures	-	28,723	17,863	78,747	-	-	125,333
Total Expenditures	-	\$28,723	\$17,863	\$78,747	-	-	\$125,333

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(17,863)	-	-	-	(17,863)
Total Ending Balance	-	-	(\$17,863)	-	-	-	(\$17,863)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(205,476)	-	-	(205,476)
Tsfr From Watershed Enhance Bd	-	(56,664)	-	-	-	-	(56,664)
Total Revenues	-	(\$56,664)	-	(\$205,476)	-	-	(\$262,140)
Services & Supplies							
Other Services and Supplies	-	(56,664)	-	(205,476)	-	-	(262,140)
Total Services & Supplies	-	(\$56,664)	-	(\$205,476)	-	-	(\$262,140)
Total Expenditures							
Total Expenditures	-	(56,664)	-	(205,476)	-	-	(262,140)
Total Expenditures	-	(\$56,664)	-	(\$205,476)	-	-	(\$262,140)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	138,729	-	-	138,729
Tsfr From Watershed Enhance Bd	-	14,194	-	-	-	-	14,194
Total Revenues	-	\$14,194	-	\$138,729	-	-	\$152,923
Services & Supplies							
Instate Travel	-	-	448	3,246	-	-	3,694
Out of State Travel	-	-	84	815	-	-	899
Employee Training	-	-	93	1,142	-	-	1,235
Office Expenses	-	-	269	1,869	-	-	2,138
Telecommunications	-	-	164	1,245	-	-	1,409
Data Processing	-	-	101	514	-	-	615
Publicity and Publications	-	-	259	438	-	-	697
Professional Services	-	-	208	35,749	-	-	35,957
Employee Recruitment and Develop	-	-	158	516	-	-	674
Dues and Subscriptions	-	-	-	57	-	-	57
Facilities Rental and Taxes	-	-	31	2,256	-	-	2,287
Fuels and Utilities	-	-	66	535	-	-	601
Facilities Maintenance	-	-	23	114	-	-	137
Agency Program Related S and S	-	-	1,751	2,984	-	-	4,735
Other Services and Supplies	-	14,194	21,887	57,694	-	-	93,775
Expendable Prop 250 - 5000	-	-	-	456	-	-	456
IT Expendable Property	-	-	-	209	-	-	209
Total Services & Supplies	-	\$14,194	\$25,542	\$109,839	-	-	\$149,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	11,653	-	-	11,653
Total Capital Outlay	-	-	-	\$11,653	-	-	\$11,653
Special Payments							
Dist to Other Gov Unit	-	-	-	17,237	-	-	17,237
Total Special Payments	-	-	-	\$17,237	-	-	\$17,237
Total Expenditures							
Total Expenditures	-	14,194	25,542	138,729	-	-	178,465
Total Expenditures	-	\$14,194	\$25,542	\$138,729	-	-	\$178,465
Ending Balance							
Ending Balance	-	-	(25,542)	-	-	-	(25,542)
Total Ending Balance	-	-	(\$25,542)	-	-	-	(\$25,542)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(297,626)	-	-	(297,626)
Tsfr From Watershed Enhance Bd	-	(124,087)	-	-	-	-	(124,087)
Total Revenues	-	(\$124,087)	-	(\$297,626)	-	-	(\$421,713)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	(71,244)	-	(137,064)	-	-	(208,308)
Empl. Rel. Bd. Assessments	-	(61)	-	(61)	-	-	(122)
Public Employees' Retire Cont	-	(12,090)	-	(23,260)	-	-	(35,350)
Social Security Taxes	-	(5,450)	-	(10,485)	-	-	(15,935)
Worker's Comp. Assess. (WCD)	-	(58)	-	(58)	-	-	(116)
Flexible Benefits	-	(35,184)	-	(35,184)	-	-	(70,368)
Reconciliation Adjustment	-	(17,652)	-	-	-	-	(17,652)
Total Personal Services	-	(\$141,739)	-	(\$206,112)	-	-	(\$347,851)
Services & Supplies							
Instate Travel	-	-	-	(13,463)	-	-	(13,463)
Out of State Travel	-	-	-	(2,482)	-	-	(2,482)
Employee Training	-	-	-	(11,678)	-	-	(11,678)
Office Expenses	-	-	-	(4,751)	-	-	(4,751)
Telecommunications	-	-	-	(7,047)	-	-	(7,047)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	(1,716)	-	-	(1,716)
Professional Services	-	-	-	(4,243)	-	-	(4,243)
Employee Recruitment and Develop	-	-	-	(373)	-	-	(373)
Facilities Rental and Taxes	-	-	-	(10,688)	-	-	(10,688)
Fuels and Utilities	-	-	-	(1,769)	-	-	(1,769)
Agency Program Related S and S	-	-	-	(9,464)	-	-	(9,464)
Other Services and Supplies	-	17,652	-	-	-	-	17,652
Expendable Prop 250 - 5000	-	-	-	(5,926)	-	-	(5,926)
IT Expendable Property	-	-	-	(5,042)	-	-	(5,042)
Total Services & Supplies	-	\$17,652	-	(\$78,642)	-	-	(\$60,990)
Capital Outlay							
Other Capital Outlay	-	-	-	(12,872)	-	-	(12,872)
Total Capital Outlay	-	-	-	(\$12,872)	-	-	(\$12,872)
Total Expenditures							
Total Expenditures	-	(124,087)	-	(297,626)	-	-	(421,713)
Total Expenditures	-	(\$124,087)	-	(\$297,626)	-	-	(\$421,713)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	267,420	-	-	-	267,420
Total Revenues	-	-	\$267,420	-	-	-	\$267,420
Services & Supplies							
Other Services and Supplies	-	-	(195,832)	-	-	-	(195,832)
Total Services & Supplies	-	-	(\$195,832)	-	-	-	(\$195,832)
Total Expenditures							
Total Expenditures	-	-	(195,832)	-	-	-	(195,832)
Total Expenditures	-	-	(\$195,832)	-	-	-	(\$195,832)
Ending Balance							
Ending Balance	-	-	463,252	-	-	-	463,252
Total Ending Balance	-	-	\$463,252	-	-	-	\$463,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(8,336)	-	-	-	(8,336)
Total Services & Supplies	-	-	(\$8,336)	-	-	-	(\$8,336)
Total Expenditures							
Total Expenditures	-	-	(8,336)	-	-	-	(8,336)
Total Expenditures	-	-	(\$8,336)	-	-	-	(\$8,336)
Ending Balance							
Ending Balance	-	-	8,336	-	-	-	8,336
Total Ending Balance	-	-	\$8,336	-	-	-	\$8,336

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	142,445	-	-	-	-	-	142,445
Federal Funds	-	-	-	569,776	-	-	569,776
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$142,445	-	-	\$569,776	-	-	\$712,221
Personal Services							
Class/Unclass Sal. and Per Diem	67,094	-	-	268,378	-	-	335,472
Empl. Rel. Bd. Assessments	36	-	-	147	-	-	183
Public Employees' Retire Cont	11,386	-	-	45,544	-	-	56,930
Social Security Taxes	5,134	-	-	20,530	-	-	25,664
Worker's Comp. Assess. (WCD)	36	-	-	138	-	-	174
Mass Transit Tax	403	-	-	-	-	-	403
Flexible Benefits	21,111	-	-	84,441	-	-	105,552
Total Personal Services	\$105,200	-	-	\$419,178	-	-	\$524,378
Services & Supplies							
Attorney General	877	-	-	3,547	-	-	4,424
Other Services and Supplies	36,368	-	-	147,051	-	-	183,419
Total Services & Supplies	\$37,245	-	-	\$150,598	-	-	\$187,843
Total Expenditures							
Total Expenditures	142,445	-	-	569,776	-	-	712,221
Total Expenditures	\$142,445	-	-	\$569,776	-	-	\$712,221

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Cross Reference Name: Conservation
 Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - AQUATIC INVASIVE SPECIES PROGRAM

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	199,702	-	-	199,702
Total Revenues	-	-	-	\$199,702	-	-	\$199,702
Services & Supplies							
Attorney General	-	-	-	4,702	-	-	4,702
Other Services and Supplies	-	-	-	195,000	-	-	195,000
Total Services & Supplies	-	-	-	\$199,702	-	-	\$199,702
Total Expenditures							
Total Expenditures	-	-	-	199,702	-	-	199,702
Total Expenditures	-	-	-	\$199,702	-	-	\$199,702
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	999,304	-	-	-	-	-	999,304
Total Revenues	\$999,304	-	-	-	-	-	\$999,304
Personal Services							
Class/Unclass Sal. and Per Diem	340,344	-	-	-	-	-	340,344
Empl. Rel. Bd. Assessments	183	-	-	-	-	-	183
Public Employees' Retire Cont	57,756	-	-	-	-	-	57,756
Social Security Taxes	26,037	-	-	-	-	-	26,037
Worker's Comp. Assess. (WCD)	174	-	-	-	-	-	174
Mass Transit Tax	2,042	-	-	-	-	-	2,042
Flexible Benefits	105,552	-	-	-	-	-	105,552
Total Personal Services	\$532,088	-	-	-	-	-	\$532,088
Services & Supplies							
Professional Services	456,214	-	-	-	-	-	456,214
Attorney General	11,002	-	-	-	-	-	11,002
Total Services & Supplies	\$467,216	-	-	-	-	-	\$467,216
Total Expenditures							
Total Expenditures	999,304	-	-	-	-	-	999,304
Total Expenditures	\$999,304	-	-	-	-	-	\$999,304

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - ADDITIONAL WOLF PLAN IMPLEMENTATION**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	702,842	-	-	-	-	-	702,842
Total Revenues	\$702,842	-	-	-	-	-	\$702,842
Personal Services							
Class/Unclass Sal. and Per Diem	294,912	-	196,608	-	-	-	491,520
Empl. Rel. Bd. Assessments	183	-	122	-	-	-	305
Public Employees' Retire Cont	50,046	-	33,364	-	-	-	83,410
Social Security Taxes	22,560	-	15,040	-	-	-	37,600
Worker's Comp. Assess. (WCD)	174	-	116	-	-	-	290
Mass Transit Tax	1,770	-	1,179	-	-	-	2,949
Flexible Benefits	105,552	-	70,368	-	-	-	175,920
Total Personal Services	\$475,197	-	\$316,797	-	-	-	\$791,994
Services & Supplies							
Attorney General	5,403	-	3,602	-	-	-	9,005
Other Services and Supplies	222,242	-	151,189	-	-	-	373,431
Total Services & Supplies	\$227,645	-	\$154,791	-	-	-	\$382,436
Total Expenditures							
Total Expenditures	702,842	-	471,588	-	-	-	1,174,430
Total Expenditures	\$702,842	-	\$471,588	-	-	-	\$1,174,430

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - ADDITIONAL WOLF PLAN IMPLEMENTATION**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(471,588)	-	-	-	(471,588)
Total Ending Balance	-	-	(\$471,588)	-	-	-	(\$471,588)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	913,556	-	-	-	913,556
Total Special Payments	-	-	\$913,556	-	-	-	\$913,556
Total Expenditures							
Total Expenditures	-	-	913,556	-	-	-	913,556
Total Expenditures	-	-	\$913,556	-	-	-	\$913,556
Ending Balance							
Ending Balance	-	-	(913,556)	-	-	-	(913,556)
Total Ending Balance	-	-	(\$913,556)	-	-	-	(\$913,556)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	1,314,027	-	-	-	1,314,027
Total Special Payments	-	-	\$1,314,027	-	-	-	\$1,314,027
Total Expenditures							
Total Expenditures	-	-	1,314,027	-	-	-	1,314,027
Total Expenditures	-	-	\$1,314,027	-	-	-	\$1,314,027
Ending Balance							
Ending Balance	-	-	(1,314,027)	-	-	-	(1,314,027)
Total Ending Balance	-	-	(\$1,314,027)	-	-	-	(\$1,314,027)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Tsfr To Police, Dept of State	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,532	-	-	-	-	-	18,532
Federal Funds	-	-	-	87,438	-	-	87,438
Tsfr From Watershed Enhance Bd	-	(3,089)	-	-	-	-	(3,089)
Total Revenues	\$18,532	(\$3,089)	-	\$87,438	-	-	\$102,881
Personal Services							
Temporary Appointments	-	-	1,111	1,077	-	-	2,188
Overtime Payments	-	-	24	-	-	-	24
Shift Differential	-	-	1,313	-	-	-	1,313
Public Employees' Retire Cont	-	-	226	-	-	-	226
Pension Obligation Bond	(2,977)	(3,089)	46,177	1,840	-	-	41,951
Social Security Taxes	-	-	186	82	-	-	268
Unemployment Assessments	-	-	15,866	-	-	-	15,866
Mass Transit Tax	(595)	-	12,045	-	-	-	11,450
Vacancy Savings	22,104	-	691,135	84,439	-	-	797,678
Total Personal Services	\$18,532	(\$3,089)	\$768,083	\$87,438	-	-	\$870,964
Total Expenditures							
Total Expenditures	18,532	(3,089)	768,083	87,438	-	-	870,964
Total Expenditures	\$18,532	(\$3,089)	\$768,083	\$87,438	-	-	\$870,964

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(768,083)	-	-	-	(768,083)
Total Ending Balance	-	-	(\$768,083)	-	-	-	(\$768,083)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(100,000)	-	-	-	(100,000)
Total Services & Supplies	-	-	(\$100,000)	-	-	-	(\$100,000)
Total Expenditures							
Total Expenditures	-	-	(100,000)	-	-	-	(100,000)
Total Expenditures	-	-	(\$100,000)	-	-	-	(\$100,000)
Ending Balance							
Ending Balance	-	-	100,000	-	-	-	100,000
Total Ending Balance	-	-	\$100,000	-	-	-	\$100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	143,831	-	-	143,831
Total Revenues	-	-	-	\$143,831	-	-	\$143,831
Services & Supplies							
Instate Travel	-	-	5,170	1,805	-	-	6,975
Out of State Travel	-	-	811	522	-	-	1,333
Employee Training	-	-	2,430	1,144	-	-	3,574
Office Expenses	-	-	36,450	1,718	-	-	38,168
Telecommunications	-	-	44,672	164	-	-	44,836
State Gov. Service Charges	-	-	3,148,699	-	-	-	3,148,699
Data Processing	-	-	854	-	-	-	854
Publicity and Publications	-	-	9,094	6,753	-	-	15,847
Professional Services	-	-	88,357	54,785	-	-	143,142
IT Professional Services	-	-	80,277	-	-	-	80,277
Attorney General	-	-	127,450	-	-	-	127,450
Dispute Resolution Services	-	-	1,026	-	-	-	1,026
Employee Recruitment and Develop	-	-	294	574	-	-	868
Dues and Subscriptions	-	-	468	-	-	-	468
Facilities Rental and Taxes	-	-	90,766	706	-	-	91,472
Fuels and Utilities	-	-	10,209	280	-	-	10,489
Facilities Maintenance	-	-	10,984	271	-	-	11,255
Agency Program Related S and S	-	-	43,992	61,536	-	-	105,528
Intra-agency Charges	-	-	54,031	-	-	-	54,031
Other Services and Supplies	-	-	32,294	6,090	-	-	38,384
Expendable Prop 250 - 5000	-	-	715	2,734	-	-	3,449

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	11,257	231	-	-	11,488
Total Services & Supplies	-	-	\$3,800,300	\$139,313	-	-	\$3,939,613
Capital Outlay							
Office Furniture and Fixtures	-	-	7,770	-	-	-	7,770
Agricultural Equip. and Mach.	-	-	5,575	-	-	-	5,575
Data Processing Hardware	-	-	20,364	-	-	-	20,364
Building Structures	-	-	-	1,366	-	-	1,366
Other Capital Outlay	-	-	4,283	3,152	-	-	7,435
Total Capital Outlay	-	-	\$37,992	\$4,518	-	-	\$42,510
Total Expenditures							
Total Expenditures	-	-	3,838,292	143,831	-	-	3,982,123
Total Expenditures	-	-	\$3,838,292	\$143,831	-	-	\$3,982,123
Ending Balance							
Ending Balance	-	-	(3,838,292)	-	-	-	(3,838,292)
Total Ending Balance	-	-	(\$3,838,292)	-	-	-	(\$3,838,292)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,073)	-	-	-	-	-	(9,073)
Total Revenues	(\$9,073)	-	-	-	-	-	(\$9,073)
Personal Services							
Vacancy Savings	(9,073)	-	-	-	-	-	(9,073)
Total Personal Services	(\$9,073)	-	-	-	-	-	(\$9,073)
Total Expenditures							
Total Expenditures	(9,073)	-	-	-	-	-	(9,073)
Total Expenditures	(\$9,073)	-	-	-	-	-	(\$9,073)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(4,427)	-	-	-	(4,427)
State Gov. Service Charges	-	-	(921,979)	-	-	-	(921,979)
IT Professional Services	-	-	(4,837)	-	-	-	(4,837)
Intra-agency Charges	-	-	(183,032)	-	-	-	(183,032)
Total Services & Supplies	-	-	(\$1,114,275)	-	-	-	(\$1,114,275)
Total Expenditures							
Total Expenditures	-	-	(1,114,275)	-	-	-	(1,114,275)
Total Expenditures	-	-	(\$1,114,275)	-	-	-	(\$1,114,275)
Ending Balance							
Ending Balance	-	-	1,114,275	-	-	-	1,114,275
Total Ending Balance	-	-	\$1,114,275	-	-	-	\$1,114,275

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(45,236)	-	-	-	(45,236)
Total Services & Supplies	-	-	(\$45,236)	-	-	-	(\$45,236)
Total Expenditures							
Total Expenditures	-	-	(45,236)	-	-	-	(45,236)
Total Expenditures	-	-	(\$45,236)	-	-	-	(\$45,236)
Ending Balance							
Ending Balance	-	-	45,236	-	-	-	45,236
Total Ending Balance	-	-	\$45,236	-	-	-	\$45,236

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 108 - OREGONBUYS SYSTEM IMPLEMENTATION**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	62,268	62,268	-	-	124,536
Empl. Rel. Bd. Assessments	-	-	31	30	-	-	61
Public Employees' Retire Cont	-	-	10,567	10,567	-	-	21,134
Social Security Taxes	-	-	4,764	4,763	-	-	9,527
Worker's Comp. Assess. (WCD)	-	-	29	29	-	-	58
Mass Transit Tax	-	-	374	-	-	-	374
Flexible Benefits	-	-	17,592	17,592	-	-	35,184
Total Personal Services	-	-	\$95,625	\$95,249	-	-	\$190,874
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(95,625)	(95,249)	-	-	(190,874)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$95,625)	(\$95,249)	-	-	(\$190,874)
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.

Cross Reference Name: Administration
 Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - ISD ISS6 APP DEV POSITIONS**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	288,888	-	-	-	288,888
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	49,024	-	-	-	49,024
Social Security Taxes	-	-	22,100	-	-	-	22,100
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Mass Transit Tax	-	-	1,733	-	-	-	1,733
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$432,351	-	-	-	\$432,351
Services & Supplies							
Other Services and Supplies	-	-	(432,351)	-	-	-	(432,351)
Total Services & Supplies	-	-	(\$432,351)	-	-	-	(\$432,351)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - ISD ISS6 APP DEV POSITIONS**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - REAL PROPERTY MANAGER**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	130,608	-	-	-	130,608
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	22,164	-	-	-	22,164
Social Security Taxes	-	-	9,991	-	-	-	9,991
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	784	-	-	-	784
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$198,850	-	-	-	\$198,850
Services & Supplies							
Attorney General	-	-	709	-	-	-	709
Other Services and Supplies	-	-	29,396	-	-	-	29,396
Total Services & Supplies	-	-	\$30,105	-	-	-	\$30,105
Total Expenditures							
Total Expenditures	-	-	228,955	-	-	-	228,955
Total Expenditures	-	-	\$228,955	-	-	-	\$228,955
Ending Balance							
Ending Balance	-	-	(228,955)	-	-	-	(228,955)
Total Ending Balance	-	-	(\$228,955)	-	-	-	(\$228,955)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - REAL PROPERTY MANAGER**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(215,000)	-	-	-	(215,000)
Total Services & Supplies	-	-	(\$215,000)	-	-	-	(\$215,000)
Total Expenditures							
Total Expenditures	-	-	(215,000)	-	-	-	(215,000)
Total Expenditures	-	-	(\$215,000)	-	-	-	(\$215,000)
Ending Balance							
Ending Balance	-	-	215,000	-	-	-	215,000
Total Ending Balance	-	-	\$215,000	-	-	-	\$215,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE 2

Cross Reference Name: Debt Service
 Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(160)	-	-	-	(160)
Mass Transit Tax	-	-	28	-	-	-	28
Vacancy Savings	-	-	9,718	-	-	-	9,718
Total Personal Services	-	-	\$9,586	-	-	-	\$9,586
Total Expenditures							
Total Expenditures	-	-	9,586	-	-	-	9,586
Total Expenditures	-	-	\$9,586	-	-	-	\$9,586
Ending Balance							
Ending Balance	-	-	(9,586)	-	-	-	(9,586)
Total Ending Balance	-	-	(\$9,586)	-	-	-	(\$9,586)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	(520,000)	-	-	-	(520,000)
Total Capital Outlay	-	-	(\$520,000)	-	-	-	(\$520,000)
Total Expenditures							
Total Expenditures	-	-	(520,000)	-	-	-	(520,000)
Total Expenditures	-	-	(\$520,000)	-	-	-	(\$520,000)
Ending Balance							
Ending Balance	-	-	520,000	-	-	-	520,000
Total Ending Balance	-	-	\$520,000	-	-	-	\$520,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,699	-	-	-	-	-	5,699
Federal Funds	-	-	-	117,534	-	-	117,534
Total Revenues	\$5,699	-	-	\$117,534	-	-	\$123,233
Services & Supplies							
Instate Travel	2	-	3,889	-	-	-	3,891
Employee Training	-	-	475	-	-	-	475
Office Expenses	-	-	1,164	-	-	-	1,164
Telecommunications	-	-	974	-	-	-	974
Publicity and Publications	9	-	1,280	-	-	-	1,289
Professional Services	-	-	2,715	-	-	-	2,715
Employee Recruitment and Develop	-	-	46	-	-	-	46
Dues and Subscriptions	-	-	234	-	-	-	234
Fuels and Utilities	-	-	2,916	-	-	-	2,916
Facilities Maintenance	4,522	-	5,499	-	-	-	10,021
Agency Program Related S and S	-	-	68,884	-	-	-	68,884
Other Services and Supplies	1,166	-	19,037	44,775	-	-	64,978
Expendable Prop 250 - 5000	-	-	965	-	-	-	965
IT Expendable Property	-	-	536	-	-	-	536
Total Services & Supplies	\$5,699	-	\$108,614	\$44,775	-	-	\$159,088
Capital Outlay							
Technical Equipment	-	-	2,009	-	-	-	2,009
Land Improvements	-	-	-	20,294	-	-	20,294

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	76,666	-	-	-	76,666
Other Capital Outlay	-	-	12,391	27,584	-	-	39,975
Total Capital Outlay	-	-	\$91,066	\$47,878	-	-	\$138,944
Special Payments							
Dist to Other Gov Unit	-	-	-	24,881	-	-	24,881
Total Special Payments	-	-	-	\$24,881	-	-	\$24,881
Total Expenditures							
Total Expenditures	5,699	-	199,680	117,534	-	-	322,913
Total Expenditures	\$5,699	-	\$199,680	\$117,534	-	-	\$322,913
Ending Balance							
Ending Balance	-	-	(199,680)	-	-	-	(199,680)
Total Ending Balance	-	-	(\$199,680)	-	-	-	(\$199,680)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(1,243)	-	-	-	(1,243)
Total Services & Supplies	-	-	(\$1,243)	-	-	-	(\$1,243)
Total Expenditures							
Total Expenditures	-	-	(1,243)	-	-	-	(1,243)
Total Expenditures	-	-	(\$1,243)	-	-	-	(\$1,243)
Ending Balance							
Ending Balance	-	-	1,243	-	-	-	1,243
Total Ending Balance	-	-	\$1,243	-	-	-	\$1,243

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - DEFERRED MAINTENANCE-PHASE 2

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY

Cross Reference Name: Major Construction and Acquisition
 Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Revenue

Revenue Composition

Oregon Department of Fish and Wildlife (ODFW) revenues come from four major fund types:

- General Fund
- Lottery Funds
- Other Funds
- Federal Funds

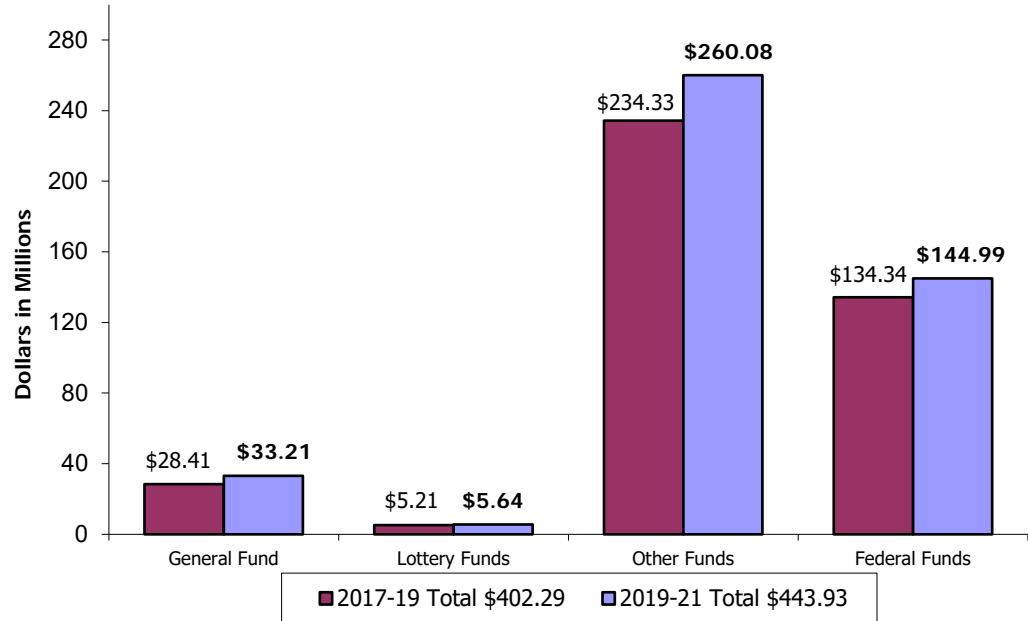
The fund source split for the 2019-21 Governor’s Budget is 7.4 percent General Fund (\$33.21 million); 1 percent Lottery Funds (\$5.64 million); 58 percent Other Funds (\$260.08 million); and 32.7 percent Federal Funds (\$144.99 million).

General Fund monies are directly appropriated by the Oregon Legislature from the State General Fund, which is composed mostly of general tax revenues (personal and corporate income taxes, cigarette taxes, and other general revenues).

Lottery Fund revenues originally were added to ODFW’s budget for the 1999-2001 biennium and will continue to be a source of revenue in 2019-21.

Other Fund revenues are derived from several sources. The two largest are revenues from the sales of hunting, angling and occupational licenses and tags; and indirect, or overhead charges associated with federal laws, agreements, and grants. There are a number of additional sources that provide smaller amounts of funding. They include agreements with nonfederal agencies or entities; commercial fishing industry fees; bird hunter stamps; transfers from the Oregon Watershed Enhancement Board; Columbia River Basin Endorsement fees; a portion of hydropower licensing and operating fees; interest on fund balances; state income tax refund voluntary contributions; donations; fines and forfeitures from game law violators; and a few other miscellaneous categories.

Biennial Comparison of Agency Revenue by Fund Type



Federal Fund revenues are received as a result of federal laws or agreements with agencies within five cabinet-level federal departments and two federally funded regional agencies (e.g., Bonneville Power Administration). A portion of Federal Funds is allocated to Other Funds to cover indirect or overhead administrative costs in compliance with federal requirements.

Revenue Forecast Methodology

Other Funds: ODFW has built a license revenue model to forecast future revenues related to the sale of hunter, angler and occupational licenses. For each license type, future sales are projected based on a four-year moving average of sales counts. For example, 2018 sales projections are based on average sales counts for the 2014-2017 period. In years in which license fees are scheduled to change, counts are adjusted for predicted price elasticity effects. These effects are essentially the anticipated change in sales related to the change in license price. In economic theory, quantity demanded declines when price increases (and vice versa). Theory is often supported by empirical sales data from past license fee adjustments (2010 and 2016) and this data is used to calculate the license-specific price elasticity functions integrated into the revenue model. In accordance with SB 247 passed in 2015 OR Legislature, license fees were adjusted effective January 1, 2016, January 1, 2018, and are currently scheduled to be adjusted further in 2020. Finally, projected sales counts are multiplied by the corresponding license fees to forecast the license-related revenues.

The forecast of indirect revenues from federal and nonfederal contracts is based on estimates of administrative costs, and federal and non-federal contract and grant revenues. The indirect rate charged to particular contracts or programs is approved through agency negotiations with federal entities in compliance with federal approved standards and the types of items on which indirect charges can be levied.

ODFW forecasts remaining Other Fund revenues based on information from other state agencies and from the nonfederal entities; budget directions from state budget authorities; recent historical information on cash receipts from other miscellaneous sources; and present and projected commercial fishery licenses, landings and ex-vessel values.

As part of this forecast methodology, ODFW also estimates the ending cash balance to ensure sufficient operating revenues are available into 2019-21. Ending cash balances are estimated for both the Operating Reserve and separate Dedicated and Obligated funds that can only be used for specific program expenditures. The Operating Reserve covers monthly operating costs such as federal contract receivables, payroll, COLAS and related benefit costs, and other operating costs. As approved in the 2017-19 Legislatively Adopted Budget, ODFW will have sufficient Operating Reserve to meet funding requirements through the end of 2019-21. This includes a combination of cost cutting and revenue generating proposals included in Legislatively Adopted Budget. Major changes were fee adjustments (SB-247) and a one-time revenue transfer (HB-2452).

Federal Funds: Federal Fund revenue projections are based on expected funding from federal agencies under various agreements and acts. ODFW identifies revenues expected under current agreements, and project reductions, increases and new agreement revenues.

Revenue Outlook

General Fund: The Office of Economic Analysis (OEA) projects a moderate increase (4.9%) in General Fund revenues for the 2019-21 biennium (December 2018 forecast).

Lottery Funds: OEA forecast projects no increase in Lottery Fund revenues during the 2019-21 biennium (December 2018 forecast).

Other Funds: The outlook for Other Funds revenue depends principally on trends in license sales, given that the largest source of Other Funds revenues is the sale of sport fishing and hunting licenses and tags. In addition, a portion of hunter and angler revenues are allocated to Dedicated Funds through surcharges on licenses in accordance with Oregon statute. Surcharge revenues are used in part to fund the Fish Restoration and Enhancement (R&E) Program, the Wildlife Access and Habitat (A&H) Program, the Fish Screening Program and the Fish Passage Program. Surcharge revenues for those programs are estimated to remain near 2017-19 levels. A new surcharge, whose revenues are dedicated to funding Oregon Hatchery Research Center (OHRC) projects, went into effect on January 1, 2016 (HB 3012).

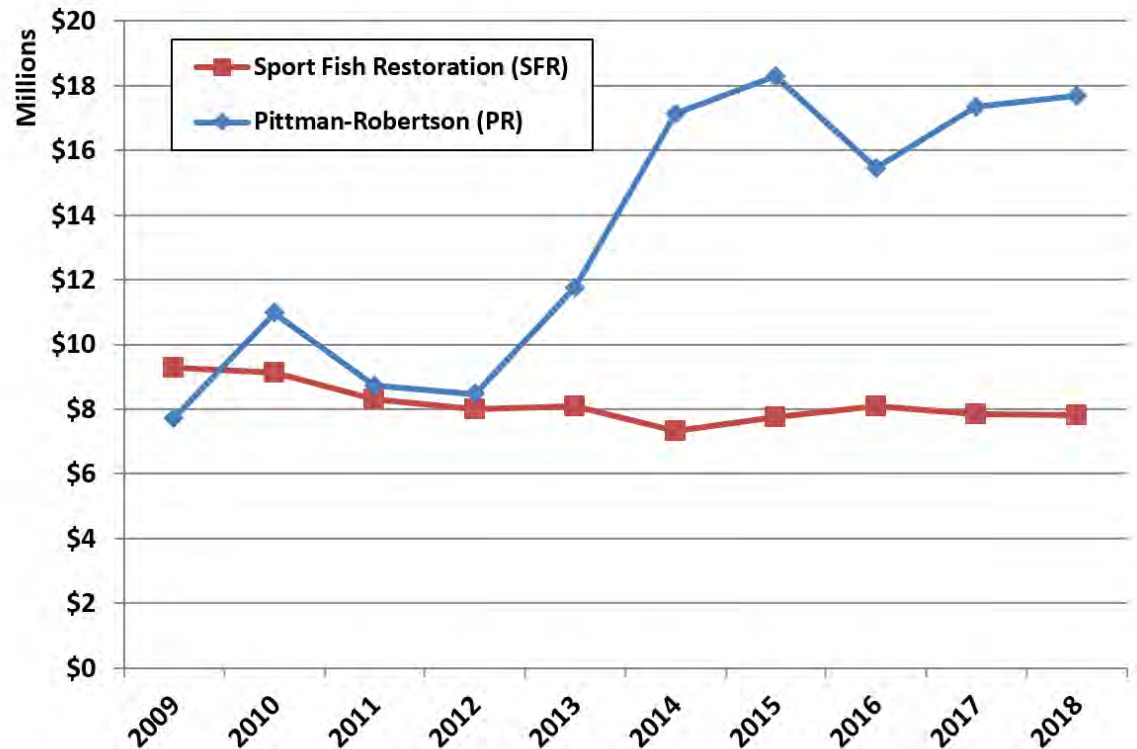
The Legislature passed SB-247 in 2015 and the bill adjusts recreational fishing, hunting, occupational, and commercial fishing fees over the next six years. The fees became effective January 1, 2016. Surveys and outreach indicated that most of our recreational license customers prefer the idea of gradual increases over time. Consequently, most increases will occur incrementally (every two years) over the six-year period, thereby more closely reflecting general inflation in prices for consumer goods and services that license buyers would be used to. This should help reduce negative customer response and minimize associated drop in participation. Trends in license sales were quite stable between the fee adjustment effective January 1, 2010 and license year 2015, with small gains in a few areas such as daily angling licenses and controlled hunt applications. For 2016 and on, sales count for many license types is projected to decline modestly as license fees go up incrementally in 2016, 2018, and 2020. License revenues are expected to rise with each incremental increase in fees, the somewhat higher fees easily compensating for any potential reductions in license sales. Through the first half of 2018, recreational license revenues continue to be strong despite the fee increases. Likely explanations for this are continued strength in the economy at the state and national levels, relatively low gas prices, and the 2018 fee increases being rather small in most cases.

Commercial fishing industry revenues come from fees for licenses and permits sold to commercial harvesters and processors, and from ad valorem landing fees paid by processors of fish and shellfish landed commercially in Oregon. Effective for the 1991-93 biennium, ODFW began to retain all commercial fishing industry license and landing fee revenues in a dedicated Commercial Fisheries Fund (Other Funds).

Commercial fishing license revenues are expected to be stable into the future and ad valorem revenues are expected to rise modestly in line with inflation, at the same time that program costs increase at a faster rate. Therefore, commercial fishing license and ad valorem fees were adjusted in the 2017-19 Legislatively Adopted Budget (SB-247). With adjusted fees, revenues for the Commercial Fish Fund are expected to increase modestly to about \$9.9 million for 2019-21. The fee changes became effective in 2016 and, unlike the recreational license fees, have a six-year horizon in order to provide predictability for the commercial fishing sector. The abundance, harvest, and prices of major commercial species such as salmon, crab and shrimp are highly variable and so future revenues may diverge from current estimates.

Revenues for indirect (overhead) charges on federal contracts are based on federal direct revenues. However, the actual rate of cost recovery is periodically adjusted to reflect the actual cost of agency administration. If there are changes in direct federal revenues, the indirect revenues may change in proportion with federal direct revenues, depending on what happens to the indirect rate charged on federal contracts and the proportion of direct expenditures excluded from indirect charges.

Federal Funds: The outlook for Federal Fund revenues in 2019-21 varies depending on the source of the revenues. Federal revenues tied to specific sources such as fish mitigation and restoration and enhancement (in particular, Mitchell Act funded programs) may change depending on changes in federal support. Federal aid program revenues tied to federal excise taxes on hunting equipment (Pittman-Robertson funds) are expected to remain stable from the FY 2018 total, which is well above the recent, and historical trend. Sport Fish Restoration funds tied to federal excise taxes on angler equipment and boat fuel purchases are expected to be relatively flat. Oregon’s share of these national fish and wildlife restoration funds also depends in part on the number of Oregon licensed hunters and anglers, so factors that affect the number of active recreational hunters and anglers can impact to some extent the amount of revenue ODFW receives from these funds.



Factors Affecting Recreational Angling and Hunting License and Tag Sales

A number of factors affect the level of sales of recreational angling and hunting licenses and tags. Among the most important are:

- **Economic conditions**

Economic conditions can drive both short-term and long-term changes in sales. These conditions include levels of employment and personal income in Oregon as well as in other states in which non-resident anglers/hunters reside.

- **Resource conditions and access**

Resource conditions (the abundance and availability of species important to anglers and hunters) also influence the levels of license sales. Better fishing opportunities can lead to additional license sales. Wildlife researchers also indicate that limited access to hunting areas and game can decrease associated satisfaction and levels of participation.

- **Regulations**

Regulations, which often depend on resource conditions, include such things as changes in season lengths, bag limits, adoption of methods for rationing hunting tags (e.g., controlled hunt drawings), harvest quotas, and legal harvest methods. Regulatory changes may increase or decrease the availability of fish and game to anglers and hunters. For example, in 1991, all eastern Oregon mule deer hunts were placed under the controlled hunt system. Coupled with restrictions on the total number of mule deer tags authorized, this resulted in a reduction in hunting license sales and deer tags from 20,000 units in 1990 to 15,000 units in 1991. Fish Division has recently undertaken an effort to simplify fishing regulations to reduce any negative effects regulation complexity may have on participation.

- **Fee levels**

Fee levels are an important determinant of the total level of revenue. The increases in fees approved in the past by the Oregon Legislature usually have had moderate adverse effects on numbers of licenses and tags purchased by hunters and anglers. A review of the effect of fees on sales indicates that a 12 percent increase in the fees for a combination license led to a 3 percent decline in unit sales from 2015 to 2016 (an elasticity of -0.22). Sales of resident angler licenses actually continued to rise despite the 2010 fee increase. This finding is consistent with survey results that suggest the cost of licenses is not a strong influence on the decision of a majority of people about whether to fish and/or hunt in any given year.

- **Demographic and social factors**

Demographic and social factors can greatly affect participation in fishing and hunting. Such factors include population size and the composition of the population in terms of age, rural/urban residence, and family structure. Time available for recreational activities has been identified as the major constraint on participation in recent surveys of anglers and hunters. Access to hunting areas may be a significant factor influencing participation. In addition, outdoor recreation preferences have been changing in recent decades, with increased interest in non-consumptive activities, such as wildlife watching, hiking, and kayaking.

- **Weather**

Weather can exert a significant influence on license and tag sales, either directly or indirectly. Weather and climatic conditions affect fish and wildlife survival rates, and hence the availability of the resources to the angler or hunter. Weather also can affect travel conditions, the enjoyment of spending time outside, and the ease with which fish or game can be found. The possibility of fire danger can lead to reduced availability of game through land closures.

Outlook for Angling and Hunting License and Tag Revenues

In the long run, changing demographic and social factors may depress sales of sport licenses and tags. While the overall state population is increasing at a moderate rate, hunting and fishing participation rates have been gradually declining in recent decades. Participation rates have been relatively stable the last few years. Oregon's population is becoming more urbanized, with a greater number of alternative leisure activities. In addition, the population's age composition is gradually changing toward a higher proportion of older people. Outdoor recreation participation rates generally tend to decline with age, so license sales may turn out to be somewhat less than expected for a given population. Also, seniors are eligible for lower cost license types (Senior Citizen and Pioneer), which would mean less revenue per license sold for the agency.

Sales of hunting licenses and tags depend in large part on populations of various game species and access to those populations. The levels of animal populations, in turn, are dependent on such variables as weather, fire and predator populations. Climatic conditions are nearly impossible to predict, so this forecast is prone to uncertainty as well.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Inland Fisheries		
General Fund - \$18,533,617	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p> <p>Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.</p> <p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 La Grande; 010-05-02-22000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA.</p> <p>Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab</p>	

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon’s non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon’s native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Watershed Council Liaisons 010-05-02-33000: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.</p> <p>Water Quality/Quantity/Instream Flow Program 010-05-03-10000: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.</p> <p>Hydro Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW’s hydro power program consists of a statewide coordinator, regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast.</p> <p>Hatchery Management: Fish Marking & Identification 010-05-04-10000:</p>	

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and inputs and exports data in regional databases.</p> <p>Fish Health Section 010-05-04-20000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p>Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p> <p>Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p> <p>Engineering 010-05-05-10000 : This section provides engineering support and related construction management services for ODFW facilities.</p> <p>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program’s directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	
<p>Lottery Funds - \$4,279,753</p>	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p>	<p>Measure 76 Funds</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.</p> <p>Fishery Research & Monitoring Program:</p> <p>Corvallis 010-05-02-21000: Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Endangered Species Act/Scientific Take Permitting 010-05-02-32000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.</p> <p>Watershed Council Liaisons 010-05-02-33000: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.</p> <p>Water Quality/Quantity/Instream Flow Program 010-05-03-10000: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.</p>	
Other Funds - \$75,646,532		
<p>License and Tag Fees - \$38,088,846</p> <p>ORS 496.300</p>	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p> <p>Fishery Research & Monitoring Program: Corvallis 010-05-02-21000: Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA.</p> <p>Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may</p>	<p>There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.</p>

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon’s native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.</p> <p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-10000: Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases.</p> <p>Fish Health Section 010-05-04-20000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p>Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p> <p>Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p> <p>Trout Stocking & Purchase 010-05-04-50000:</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes.</p> <p>Engineering 010-05-05-10000 : This section provides engineering support and related construction management services for ODFW facilities.</p>	
<p>Hydroelectric Fees - \$2,424,766</p> <p>ORS 496.835</p> <p>This is revenue collected by Oregon Water Resources Division and transferred to the Department</p>	<p>Hydro Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator, regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast.</p> <p>Regional & Watershed Fish Management 010-05-01-10000: These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p>	<p>(1) There is created within the State Treasury a revolving fund known as the Oregon Fish and Wildlife Hydroelectric Fund, separate and distinct from the General Fund. The moneys in this fund are continuously appropriated for use by the State Department of Fish and Wildlife in its activities related to hydroelectric projects including payment of necessary administrative expenses.</p> <p>(2) The fund created by subsection (1) of this section shall consist of all moneys received under sections 4 and 5, chapter 674, Oregon Laws 1985, ORS 496.820 and 496.825 and moneys transferred from the Water Resources Department Hydroelectric Fund as provided in ORS 536.015.</p> <p>(3) Moneys in the fund may be invested as provided in ORS 293.701 to 293.820. Interest from any source derived from the investment of the moneys of the fund shall be credited to the fund.</p>
<p>Fish Screens Surcharge - \$802,366</p>	<p>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate</p>	<p>All moneys in the subaccount shall be used to carry out the provisions of ORS 315.138, 498.306 and 509.620.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.303(2)(a)	passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	However, moneys received from the surcharge on angling licenses imposed by ORS 497.124 shall be expended only to carry out the provisions of law relating to the screening of water diversions.
Fish Passages Surcharge - \$483,117 ORS 497.139	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	The Fish Passage Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for purposes related to fish passage.
OHRC Surcharge- \$1,779,717 HB 3012	Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	(2) Except as provided in subsection (3) of this section, moneys in the fund may be expended only on research projects recommended by the Oregon Hatchery Research Center Board.
Carcass and Egg - \$2,183,119 ORS 496.300	Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.	
Housing Rent - \$975,089	Hatchery Production 010-05-04-30000:	Most of this revenue is tied to Federal Funds. It is treated as "Program

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>ORS 496.300</p>	<p>Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p>	<p>Income" (as defined by federal rule). It therefore must be spent according to federal agreements.</p>
<p>Pacific Coast Salmon Recovery Funds - \$9,780,531</p> <p>ORS 496.300</p> <p>This is federal revenue transferred to the Department from the Oregon Watershed Enhancement Board</p>	<p>Fishery Research & Monitoring Program Corvallis 010-05-02-21000: Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Non-Federal Hatchery Mitigation Contracts - \$3.1 Million</p> <p>ORS 496.300</p>	<p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-10000: Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases.</p> <p>Fish Health Section 010-05-04-20000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p>Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p> <p>Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Non-Federal Miscellaneous Inland Fisheries Management - \$16.0 Million</p> <p>ORS 496.300</p>	<p>Inland Fisheries 010-05-00-00000: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishing management.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Federal Funds - \$83,721,995</p>		
<p>Mitchell Act - \$8.5 Million</p> <p>ORS 496.300</p>	<p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-10000: Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases.</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Fish Health Section 010-05-04-20000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p>Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p> <p>Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p> <p>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	
<p>Lower Snake River Compensation Plan - \$2.7 Million</p> <p>ORS 496.300</p>	<p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-10000: Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases.</p> <p>Fish Health Section 010-05-04-20000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p>	

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p> <p>Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p>	
<p>Bonneville Power Administration - \$22 Million (\$5.7 Million HM)</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 La Grande; 010-05-02-22000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>history, genetics, and habitat needs for Oregon’s native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-10000: Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases.</p> <p>Fish Health Section 010-05-04-20000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p>Hatchery Production 010-05-04-30000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p> <p>Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p> <p>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program’s directive is to</p>	

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
<p>National Oceanic and Atmospheric Administration - \$7.7 Million</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Pacific States Marine Fisheries Council - \$2.7 Million</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program: La Grande; 010-05-02-22000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Sport Fish Restoration - \$10.6 Million (\$3.9 million HM)</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provide on the ground fish management including district fish biologists, assistant district biologists; staff associated with fish management.</p> <p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p> <p>Hatchery Production 010-05-04-300000: These facilities are responsible for the rearing and release of mostly trout into state waters.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Sport Fish Restoration – Boating Access - \$2.4 Million</p> <p>ORS 496.300</p>	<p>Sport Fish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>US Army Corp of Engineers - \$20.3 Million (\$10 Million HM)</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program Corvallis 010-05-02-21000: Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Hatchery Management: Fish Marking & Identification 010-05-04-100000: Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases. Fish Health Section 010-05-04-200000: Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Hatchery Production 010-05-04-300000: Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. Statewide Hatchery Management 010-05-04-40000: Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance. Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	
US Fish & Wildlife Services - \$2.8 Million ORS 496.300	<p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon’s non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon’s native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.</p>	Limited to uses described in the funding agreements.
Other Federal Agency Contracts for Inland Fisheries - \$4.0 Million (\$0.3 Million HM) ORS 496.300	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p>Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.</p> <p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 La Grande; 010-05-02-22000</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE

Oregon Department of Fish & Wildlife

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.</p> <p>Hatchery Production 010-05-04-300000: These facilities are responsible for the rearing and release of mostly trout into state waters.</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Marine and Columbia River Fisheries		
General Fund - \$3,540,420	<p>Marine Reserves 010-06-01-10000: This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.</p> <p>Predator Management – Marine /Avian 010-06-01-22200: Conducts hazing of birds in coastal locations to minimize predation on salmon and minimize interactions with fisheries. This program is also responsible for collecting predation and fishery interaction data as part of these operations.</p> <p>Marine Mammal Research, Monitoring, & Evaluation 010-06-01-23500: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.</p> <p>Recreational Fishery Monitoring 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p>Ocean Salmon Policy 010-06-02-30000: The program collects and uses data to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p>	
Lottery Funds - \$124,514	<p>Predator Management – Marine/Mammal 010-06-01-22100: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This</p>	Measure 76 Funds

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.	
Other Funds - \$25,214,976		
License and Tag Fees - \$4,883,568 ORS 496.300	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p>Predator Management – Marine/Mammal 010-06-01-22100: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.</p> <p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Marine Mammal Research, Monitoring, & Evaluation 010-06-01-23500: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.</p>	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p>Marine Licensing & Support 010-06-01-32000: This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	
<p>Commercial Fish Fund - \$12,094,272</p> <p>ORS 508.326</p>	<p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP)</p> <p>Fish Management 010-06-01-21000 and 010-06-02-10000:</p>	<p>All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation,</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p>Predator Management – Marine 010-06-01-22000: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.</p> <p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Marine Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish Fund (CFF).</p> <p>Marine Commercial Shellfish Management, Research, & Evaluation 010-06-01-23300: These programs develop regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in these programs analyze data to support management actions, hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish fishers.</p> <p>Marine Fishery Data Management Program 010-06-01-31000:</p>	<p>research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state. Interest earned on moneys in the fund shall be credited to the fund.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p>Marine Licensing & Support 010-06-01-32000: This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.</p> <p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	
Halibut Subaccount - \$64,064 ORS 496.303(5)	<p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (by catch reduction), developing new information on discard mortality, and</p>	Moneys in the subaccount may be expended only for halibut population studies and other research.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Marine Habitat Research, Monitoring, & Evaluation (ocean & estuarine) 010-06-01-23600: This program inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and develops methodologies for population surveys.</p>	
<p>Nearshore Species Research - \$445,454</p> <p>ORS 508.951</p>	<p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p>	<p>The moneys in the account are continuously appropriated to the State Department of Fish and Wildlife for gathering and analyzing data and conducting research on the black rockfish and blue rockfish fishery and the nearshore species fishery.</p>
<p>Marine Shellfish Subaccount - \$6,071,115</p> <p>ORS 496.303(9)</p>	<p>Fish Management 010-06-01-21000: These staff provide on the ground fish management for shellfish.</p> <p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p>Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological</p>	<p>Moneys in the subaccount shall be used for the protection and enhancement of shellfish for recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.	
<p>Pacific Coast Salmon Recovery Funds - \$1,656,503</p> <p>ORS 496.300</p> <p>This is federal revenue transferred to the Department from the Oregon Watershed Enhancement Board</p>	<p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p> <p>Columbia River & Ocean Salmon Policy 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p>	Limited to uses described in the funding agreements.
Federal Funds - \$14,654,367		
<p>Bonneville Power Administration - \$3.1 Million</p> <p>ORS 496.300</p>	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon and Columbia River fisheries management.</p> <p>Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. Projects include work on white and green sturgeon, eulachon, and other sensitive species. The program works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	Limited to uses described in the funding agreements.
<p>National Oceanic and Atmospheric Administration - \$1.7 Million</p> <p>ORS 496.300</p>	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon and Columbia River fisheries management.</p> <p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000:</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Sometimes requires a match of up to 25% of state funds.</p>	<p>The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</p> <p>Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	
<p>Pacific States Marine Fisheries Council - \$4.2 Million</p> <p>ORS 496.300</p>	<p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues.</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p>Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal,</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.	
<p>Sport Fish Restoration - \$1.2 Million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	Limited to uses described in the funding agreements.
<p>Other Federal Agency Contracts for Marine and Columbia River Fisheries - \$4.4 Million</p> <p>ORS 496.300</p>	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon and Columbia River fisheries management.</p> <p>Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800:</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Marine Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish Fund (CFF).</p> <p>Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</p> <p>Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Wildlife Management		
General Fund - \$3,804,322	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experiencing property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p> <p>Predator Control (Wildlife Services) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.</p> <p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p> <p>Game Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by agency staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.</p> <p>Volunteer Program 020-01-09-00000: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife.</p> <p>Wildlife Administration 020-01-10-00000:</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	
Lottery Funds - \$85,952	Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	Measure 76 Funds
Other Funds - \$70,621,541		
License and Tag Fees - \$52,628,322 ORS 496.300	Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experiencing property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc. Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p> <p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p> <p>Volunteer Program 020-01-09-00000: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon’s fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife.</p> <p>Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency’s wildlife programs.</p>	
<p>Parking Fees - \$1,937,861</p> <p>ORS 496.300</p>	<p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Migratory Waterfowl Subaccount - \$1,503,569 ORS 496.303(4)	Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	Moneys in the subaccount may be expended only for activities that promote the propagation, conservation and recreational uses of migratory waterfowl and for activities related to the design, production, issuance and arrangements for sale of the migratory waterfowl stamps and related art works and prints.
Upland Bird Subaccount - \$1,295,540 ORS 496.303(6)	Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	Moneys in the subaccount may be expended only for promoting the propagation and conservation of upland birds and the acquisition, development, management, enhancement, sale or exchange of upland bird habitat, and for activities related to the design, production, issuance and arrangements for sale of the upland bird stamps and related art works and prints.
Access and Habitat Board Subaccount - \$4,092,516 ORS 496.303(8)	Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	Moneys in the subaccount may be used for the purposes specified in ORS 496.242.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.</p>	
<p>Mountain Sheep Subaccount - \$1,084,492</p> <p>ORS 496.303(10)</p>	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	<p>All moneys in the subaccount shall be used for the propagation and conservation of mountain sheep, for research, development, management, enhancement and sale or exchange of mountain sheep habitat and for programs within the state that in the discretion of the commission most directly benefit mountain sheep resources of this state.</p>
<p>Antelope Subaccount - \$299,707</p> <p>ORS 496.303(11)</p>	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	<p>All moneys in the subaccount shall be used for the propagation and conservation of antelope, for research, development, management, enhancement and sale or exchange of antelope habitat and for programs within the state that in the discretion of the commission most directly benefit antelope resources of this state.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Mountain Goat Subaccount - \$297,712 ORS 496.303(12)	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	All moneys in the subaccount shall be used for the propagation and conservation of mountain goats for research, development, management, enhancement and sale or exchange of mountain goat habitat and for programs within the state that in the discretion of the commission most directly benefit mountain goat resources of this state.
Non-Federal Miscellaneous Wildlife Management - \$7,481,822 ORS 496.300	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Federal Funds - \$26,542,380		
<p>USF&WS Pittman-Robertson - \$25.7 million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. Subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, Habitat Connectivity.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: The program manages activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts.</p> <p>Research and Inventories 020-01-07-00000: The program provides wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>annually by agency staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.</p> <p>Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.</p> <p>Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.</p>	
<p>US Dept. of Agriculture - Natural Resources Conservation Service - \$750,000</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used as match to federal funds for projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Habitat Resources		
General Fund - \$0	<p>Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program (020-02-05-00000) includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.</p>	
Lottery Funds - \$72,172	<p>Regional Conservation Biologist 020-02-05-00000: This program includes a Regional Conservation Biologist that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis.</p>	Measure 76 Funds
Other Funds - \$1,270,805		
Non-Federal Miscellaneous Habitat Resources - \$1,270,805 ORS 496.300	<p>Landowner Technical Assistance 020-02-02-00000: This program provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat, Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p> <p>Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program (020-02-05-00000) includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.</p> <p>Habitat Conservation Biologists 020-02-06-00000: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.</p>	
Federal Funds - \$1,444,323		
<p>USF&WS Pittman-Robertson - \$1.3 Million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Landowner Technical Assistance 020-02-02-00000: This program provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p> <p>Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program (020-02-05-00000) includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
USF&WS State Wildlife Grants - \$100,000 ORS 496.300 Sometimes requires a match of up to 35% of state funds.	Regional Conservation Biologist 020-02-05-00000: This program includes a Regional Conservation Biologist that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Conservation		
General Fund - \$1,844,591	<p>Conservation Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.</p> <p>Wolf Program 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.</p>	
Lottery Funds - \$1,077,640	<p>Marine Mammal Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.</p> <p>Conservation Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a</p>	Measure 76 Funds

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.</p> <p>Wolf Program 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.</p>	
Other Funds - \$2,109,553		
<p>Nongame Wildlife Fund - \$269,038</p> <p>ORS 496.385</p>	<p>Conservation Planning 020-03-03-00000 and 020-03-04-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.</p>	<p>Moneys contained in the Nongame Wildlife Fund are continuously appropriated for the purposes specified in ORS 496.390.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Oregon State Marine Board - \$1,005,412</p> <p>ORS 496.300</p>	<p>Conservation Planning 020-03-03-00000 and 020-03-04-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.</p>	<p>Limited to uses described in the funding agreements regarding Aquatic Invasive Species.</p>
<p>Non-Federal Miscellaneous Habitat Resources - \$835,103</p> <p>ORS 496.300</p>	<p>Conservation Planning 020-03-03-00000 and 020-03-04-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.</p> <p>Bonneville Power Administration Mitigation 020-03-07-00000: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Federal Funds - \$7,810,851		
Bonneville Power Administration - \$2.8 Million ORS 496.300	Bonneville Power Administration Mitigation 020-03-07-00000: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	Limited to uses described in the funding agreements.
USF&WS including State Wildlife Grants - \$3.7 Million ORS 496.300 State Wildlife Grants require a match of 35% of state funds.	Conservation Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird. Wolf Management 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	Limited to uses described in the funding agreements.
Natural Resources Conservation Service - \$569,776	Conservation Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	
Other Federal Agency Contracts for Wildlife Management - \$740,000 ORS 496.300	Marine Mammal Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	Limited to uses described in the funding agreements.
State Police Enforcement		
Other Funds - \$26,268,532		
License and Tag Fees - \$24.1 million ORS 496.300	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Columbia River Enhancement Fund - \$721,182 ORS 496.146	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation, research, habitat improvement and

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
		other activities that protect, maintain or enhance the food fish resource of this state.
Commercial Fish Fund - \$1,000,749 ORS 508.326	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation, research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state.
Marine Shellfish Subaccount - \$363,596 ORS 496.303(9)	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	Moneys in the subaccount shall be used for the protection and enhancement of shellfish for recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish.
Administration		
General Fund - \$3,364,998	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	
Other Funds - \$51,460,196		
License and Tag Fees - \$28.9 Million ORS 496.300	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Indirect Contract and Non-Federal Miscellaneous - \$22.5 Million ORS 496.300	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	Limited to uses described in the funding agreements.
Federal Funds - \$7,610,263		
US Fish & Wildlife Services - \$7,610,263 ORS 496.300	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Requires a match of 25% of state funds.	legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	
Debt Service		
General Fund - \$1,964,790	Debt Service 050-00-00-00000: Funding to pay Bond Financing.	
Other Funds - \$1,836,410		
License and Tag Fees - \$1,836,410 ORS 496.300	Debt Service 050-00-00-00000: Funding to pay Bond Financing.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Capital Improvements		
General Fund - \$155,668	Hatchery Production - Emergency Hatchery Maintenance 088-03-00-00000: This program provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	
Other Funds - \$6,796,409		
Restoration & Enhancement Subaccount - \$5,651,618 ORS 496.283(1)	Capital Improvements - Restoration and Enhancements 088-01-00-00000: This program restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and	Moneys in the subaccount may be expended only for the agency's fish restoration and enhancement programs for the benefit of the fish resources of this state.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries.	
License and Tag Fees - \$1,144,791 ORS 496.283(1)	Capital Improvements - Major Improvements 088-04-00-00000: This program includes various major improvement projects as needed.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.
Federal Funds - \$3,210,520		
US Fish & Wildlife Services - \$3,210,520 ORS 496.300 Requires a match of 25% of state funds.	Capital Improvements – Major Improvements 088-04-00-00000: This program includes various major improvement projects as needed.	Limited to uses described in the funding agreements.
**Other Funds includes Beginning Fund Balance		

REVENUE ESTIMATES – Other Funds

Oregon Department of Fish & Wildlife

Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	19-21 Estimate
Other Fund License Non-Dedicated ORS 496.3 (1)	Recreational anglers/hunters (resident & non-resident)	1,254,404	Various licenses/tags (Range: \$6.00-\$180.00)	\$110,096,946
Other Funds Obligated	Various (contracts with public agencies, local governments, private companies)	Various	Contractual agreements and Other Miscellaneous Revenues	\$24,420,699
Pacific Coastal Salmon Recovery Fund	Oregon Watershed Enhancement Council (OWEB)	1	Contractual agreement	\$11,437,034
Carcass and Egg ORS 496.3 (1)	Food Processor companies	3 (in 2018)	Varies by fish type and year (e.g., \$26/carcass up- river bright Chinook in 2011)	\$440,000
Commercial Fish Fund ORS 508.326 (1)	Commercial anglers, dealers, processors (resident & non-resident)	4,177	3.15% value of salmon landings; 1.09% value of tuna landings; 2.35% value of crab landings; 2.40% value of sablefish and shrimp landings; 2.30% value of whiting landings; 2.25% value of landings of other fish species; commercial fishing licenses/permits/tags (Range: \$22-\$452)	\$9,892,680
Other Fund ORS 496.3 (1) (2)(a) -- "Safety Fund"	State Accident Insurance Fund (SAIF) Employee At Injury Program	1	\$50,000/biennium	\$50,000
Other Fund ORS 496.3 (1) (2)(a) -- Indirect from Federal and other contracts	Various (contracts with public agencies, local governments, private companies)	Various	22.5% of contract	\$22,250,000
Screen Surcharge ORS 496.303(2)(a)	Recreational angler (resident & non-resident)	573,312	\$0.75 per angling license	\$861,000

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	19-21 Estimate
Halibut Research ORS 496.303 (5)	Recreational Angler (resident & non-resident)	6,100	Proportion of Combination Angling Tag revenue	\$70,000
Marine Shellfish ORS 496.303 (9)	Recreational shellfish angler (resident & non- resident)	253,819	Various licenses (\$7.00-\$26.00)	\$3,698,013
Mountain Goat ORS 496.303 (12) (a)	Mountain Goat raffle ticket buyers	253	\$11.50 per raffle ticket	\$48,000
Antelope ORS 496.303 (11) (a) (b)	Antelope Auction and raffle ticket buyers	233	Auction bids vary; \$11.50 per raffle ticket	\$61,000
Mountain Sheep ORS 496.303 (10)(a)	Bighorn Sheep Auction and raffle ticket buyers	500	Auction bids vary; \$11.50 per raffle ticket	\$407,000
Nearshore Species Research ORS 508.951 (1)	Commercial angler	112	Revenue from Blue/Black Rockfish permit (\$127) and Nearshore permit (\$127) sales; 5% of value of select rockfish and groundfish landings	\$143,000
Fish Passage Surcharge ORS 497.139	Recreational angler (resident & non-resident)	573,312	\$0.25 per angling license	\$287,000
Columbia River Fisheries Enhancement Fund ORS 496,146 (23)	Recreational angler, angling in Columbia River Basin (resident & non- resident)	190,820	\$9.75 surcharge on annual recreational fishing licenses and \$1.00 surcharge on Daily angling licenses to be used in the Columbia River basin.	\$2,500,000
Oregon Hatchery Research Center Fund HB-3012	Recreational angler (resident & non-resident); Commercial salmon angler	562,977 recreational; 1,116 commercial	\$0.50 - \$1.50 surcharge on rec fishing licenses; \$0.04/lb. surcharge on commercial salmon landings	\$958,640
Access and Habitat Board ORS 496.303 (8)	Recreational hunters (resident & non-resident)	213,371	\$1-\$4 surcharge on selected combination and hunting licenses, plus proceeds from deer and elk auction and raffle sales	\$2,527,000

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	19-21 Estimate
Nongame Wildlife Fund ORS 496.385	Taxpayer (Donors)	15,000	\$2.00 per tax return	\$30,000
Migratory Waterfowl ORS 496.303 (4)	Recreational hunters (resident & non-resident)	59,412	\$7.12 surcharge on SportsPac license; \$3.18 surcharge on Juvenile SportsPac; revenues from Waterfowl Stamp and nonresident Bird Hunter Stamp sales	\$977,000
Upland Bird ORS 496.303 (6)	Recreational hunters (resident & non-resident)	79,352	\$4.88 surcharge on SportsPac license; \$2.17 surcharge on Juvenile SportsPac; revenues from Private Hunting Reserves licenses, and from Pheasant Tag, Upland Bird Stamp and nonresident Bird Hunter Stamp sales	\$1,087,000
Restoration and Enhancement ORS 496.283 (1) (2) (3)	Recreational and commercial salmon anglers (resident & non-resident)	573,312 recreational 1,116 commercial	\$1-\$10 surcharge on rec fishing licenses; \$65 & \$74 surcharges on commercial troll and gillnet licenses; \$0.05/lb. surcharge on commercial salmon landings	\$4,483,000
Hydroelectric Fund ORS 496.835 (1) (2) (3)	Hydroelectric power producers	4 Utilities ~95% total fees & THP (Theoretical Horsepower); ~107 other operators ~5%	Range: \$0.15-\$0.509 per THP; fee schedule depends on stage of reauthorization and on whether Minor project, Major project (Private), or Major project (Municipal)	\$1,976,000

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
Wildlife Site Inspection	Falconers; Cervid Propagators; other propagators of wildlife	\$4,680	\$6,360	\$6,360		Administrative Rule
Falconry License (3 year license)	Falconers	\$3,420	\$13,274	\$13,274		Administrative Rule
Raptor Capture Permit (Falconry)	Falconers	\$1,092	\$3,103	\$3,103		Administrative Rule
Cervid Propagation License - Type 1	Cervid Propagators	\$7,250	\$1,984	\$1,984		Administrative Rule
Cervid Propagation License - Type 2	Cervid Propagators	\$1,875	\$2,496	\$2,496		Administrative Rule
Hide Dealer & Antler Dealer Permit	Hide and Antler Dealers	\$1,349	\$16,204	\$16,204		Administrative Rule
Wild Bird Seal (for Private Hunting Preserves)	Resident and Nonresident Bird Hunters	\$9,603	\$473	\$473		Administrative Rule
Wildlife Scientific/Education Taking Permit (Other)	Persons taking wildlife for	\$458	\$29,098	\$29,098		Administrative Rule
Fish Scientific/Education Taking Permit (Other)	Persons taking fish for scientific or educational purposes	\$1,272	\$56,165	\$56,165		Administrative Rule
Fish Transport Permit	Persons wishing to transport controlled fish species	\$7,420	\$55,070	\$55,070		Administrative Rule
Guide/Outfitter Controlled Hunt Application Fee	Hunting Guides/Outfitters	\$31,000	\$63,500	\$63,500		Administrative Rule
Competitive Hunting Dog Permit	Resident and Nonresident Hunters	\$2,030	\$2,112	\$2,112		Administrative Rule
Game Fish Tournament Permit	Game Fish Tournament Organizers	\$5,725	\$837	\$837		Administrative Rule

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Deer Guide Tag	Hunting Guides	\$91,512	\$111,292	\$111,292		Statutory
Elk Guide Tag	Hunting Guides	\$222,480	\$208,816	\$208,816		Statutory
Bobcat Record Card	Recreational and Commercial Fur Harvesters	\$154,614	\$117,450	\$117,450		Statutory
Otter Record Card	Recreational and Commercial Fur Harvesters	\$27,302	\$19,631	\$19,631		Statutory
Resident Annual Fur Dealer License	Recreational and Commercial Fur Harvesters	\$23,976	\$16,428	\$16,428		Statutory
Resident Annual Taxidermist License	Recreational and Commercial Taxidermists	\$61,776	\$49,944	\$49,944		Statutory
Resident Annual License to Trap or Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$110,982	\$114,745	\$114,745		Statutory
Nonresident Annual License to Trap or Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$63,200	\$31,111	\$31,111		Statutory
Resident Annual License to Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$58,300	\$51,912	\$51,912		Statutory
Resident Annual Wildlife Propagation License	Resident Wildlife Propagators	\$6,384	\$4,370	\$4,370		Statutory
Resident Annual Private Hunting Preserve License	Owners of Private Hunting Preserves	\$31,050	\$27,862	\$27,862		Statutory
Nonresident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	Nonresident Bird Hunters	\$54,000	\$56,277	\$56,277		Statutory
Landowner Preference Application Fee	Landowners applying to Landowner Preference Program	\$23,450	\$24,238	\$24,238		Statutory

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Landowner Preference Tag Redistribution Fee	Hunters to hunt on Landowner Preference properties	\$11,022	\$11,273	\$11,273		Statutory
Resident Annual Fish Propagation License	Commercial Fish Propagators	\$9,724	\$8,963	\$8,963		Statutory
Sturgeon Propagation Permit	Commercial Fish Propagators	\$0	\$0	\$0		Statutory
Resident Annual Sports Pack^	Resident Hunters and Anglers	\$10,494,549	\$11,946,772	\$11,946,772		Statutory
Resident Annual Combination^	Resident Hunters and Anglers	\$10,892,064	\$10,331,351	\$10,331,351		Statutory
Resident Annual Senior Citizen Combination	Resident Hunters and Anglers	\$312,123	\$313,225	\$313,225		Statutory
Resident Annual Angler^	Resident Anglers	\$21,016,600	\$21,112,272	\$21,112,272		Statutory
Resident Annual Senior Citizen Angler	Resident Anglers	\$815,076	\$653,705	\$653,705		Statutory
Nonresident Annual Angler	Nonresident Anglers	\$3,312,000	\$3,996,345	\$3,996,345		Statutory
Daily Angling License^	Resident and Nonresident Anglers	\$5,578,314	\$5,760,697	\$5,760,697		Statutory
Two-day Angling License	Resident and Nonresident Anglers	\$1,520,000	\$1,718,270	\$1,718,270		Statutory
Three-day Angling License	Resident and Nonresident Anglers	\$1,744,000	\$2,261,558	\$2,261,558		Statutory
Seven Day Angling License with Tag Privilege^	Nonresident Anglers	\$1,636,427	\$1,775,360	\$1,775,360		Statutory
Combined Angling Tag - Resident	Resident Anglers	\$13,279,059	\$11,749,406	\$11,749,406		Statutory
Combined Angling Tag - Nonresident	Nonresident Anglers	\$907,500	\$925,364	\$925,364		Statutory
Hatchery Harvest Tag	Resident and Nonresident Anglers	\$364,401	\$409,785	\$409,785		Statutory
Two-Rod Validation	Resident and Nonresident Anglers	\$670,124	\$1,154,549	\$1,154,549		Statutory

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Resident Annual Hunter	Resident Hunters	\$5,695,000	\$5,736,773	\$5,736,773		Statutory
Resident Annual Senior Citizen Hunter	Resident Hunters	\$43,129	\$54,491	\$54,491		Statutory
Nonresident Annual Hunter	Nonresident Hunters	\$3,941,868	\$4,349,344	\$4,349,344		Statutory
Three Day Nonresident Bird hunter	Nonresident Hunters	\$251,685	\$243,294	\$243,294		Statutory
Annual Upland Game Bird Stamp	Resident Hunters and Nonresident Collectors	\$584,041	\$531,107	\$531,107		Statutory
Annual Migratory Waterfowl Stamp	Resident Hunters and Nonresident Collectors	\$446,888	\$369,324	\$369,324		Statutory
Nonresident Bird Stamp	Nonresident Hunters	\$415,552	\$290,298	\$290,298		Statutory
Resident Deer Tag	Resident Hunters	\$4,977,500	\$7,743,467	\$7,743,467		Statutory
Resident Elk Tag	Resident Hunters	\$6,720,000	\$6,423,585	\$6,423,585		Statutory
Resident Special Elk Tag	Resident Hunters	\$685,800	\$790,860	\$790,860		Statutory
Resident Bear Tag	Resident Hunters	\$879,520	\$917,803	\$917,803		Statutory
Resident Turkey Tag	Resident Hunters	\$505,614	\$591,177	\$591,177		Statutory
Resident Cougar Tag	Resident Hunters	\$435,744	\$495,884	\$495,884		Statutory
Resident Antelope Tag	Resident Hunters	\$233,100	\$225,206	\$225,206		Statutory
Resident Bighorn Sheep Tag	Resident Hunters	\$24,564	\$22,702	\$22,702		Statutory
Resident Mountain Goat Tag	Resident Hunters	\$2,760	\$5,498	\$5,498		Statutory
Nonresident Deer Tag	Nonresident Hunters	\$2,306,619	\$2,320,555	\$2,320,555		Statutory
Nonresident Elk Tag	Nonresident Hunters	\$3,624,708	\$4,132,950	\$4,132,950		Statutory
Nonresident Bear Tag	Nonresident Hunters	\$11,808	\$32,374	\$32,374		Statutory
Nonresident Turkey Tag	Nonresident Hunters	\$67,900	\$89,018	\$89,018		Statutory
Nonresident Cougar Tag	Nonresident Hunters	\$20,672	\$26,380	\$26,380		Statutory
Nonresident Antelope Tag	Nonresident Hunters	\$41,472	\$36,517	\$36,517		Statutory
Nonresident Bighorn Sheep Tag	Nonresident Hunters	\$17,634	\$18,030	\$18,030		Statutory

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Nonresident Mountain Goat Tag	Nonresident Hunters	\$1,470	\$4,497	\$4,497		Statutory
Daily Angling w/ Shellfish	Resident and Nonresident Anglers	\$305,000	\$689,632	\$689,632		Statutory

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 2019-21 Transactions with old Fee	Number of 2019-21 Transactions with New Fee	Estimated Impact on 2019-21 Revenue	Total 2019-21 Revenue	Projected 2021-23 Transactions with New Fee	Impact on 2021-23 Revenue	Total 2021-23 Revenue	Legislative Concept Number	Policy Package Number
Wildlife Site Inspection	635-055	Falconers; Cervid Propagators; other propagators of wildlife	Increase	01/01/18	\$6.00	01/01/20	\$156.00	\$160.00	\$4.00	10	30	\$120.00	\$6,360	40	\$160.00	\$6,400		
Falconry License (3 year license)	635-055-0015	Falconers	Increase	01/01/18	\$4.50	01/01/20	\$142.50	\$147.00	\$4.50	23	68	\$306.00	\$13,274	92	\$414.00	\$13,524		
Raptor Capture Permit (Falconry)	635-055-0035	Falconers	Increase	01/01/18	\$1.00	01/01/20	\$26.00	\$27.00	\$1.00	29	87	\$87.00	\$3,103	116	\$116.00	\$3,132		
Cervid Propagation License - Type 1	635-049-0170	Cervid Propagators	Increase	01/01/18	\$2.50	01/01/20	\$62.50	\$64.50	\$2.00	8	23	\$46.00	\$1,984	30	\$60.00	\$1,935		
Cervid Propagation License - Type 2	635-049-0270	Cervid Propagators	Increase	01/01/18	\$2.50	01/01/20	\$62.50	\$64.50	\$2.00	10	29	\$58.00	\$2,496	38	\$76.00	\$2,451		
Hide Dealer & Antler Dealer Permit	635-200-0050	Hide and Angler Dealers	Increase	01/01/18	\$1.50	01/01/20	\$35.50	\$36.50	\$1.00	112	335	\$335.00	\$16,204	455	\$455.00	\$16,608		
Wild Bird Seal (for Private Hunting Preserves)	635-047-0025	Resident and Nonresident Bird Hunters	Increase	01/01/18	\$0.50	01/01/20	\$16.50	\$17.00	\$0.50	7	21	\$10.50	\$473	28	\$14.00	\$476		
Wildlife Scientific/Education Taking Permit (Other)	635-043-0033	Persons taking wildlife for scientific or educational purposes	Increase	01/01/18	\$6.50	01/01/20	\$114.50	\$121.50	\$7.00	61	182	\$1,274.00	\$29,098	242	\$1,694.00	\$29,403		
Fish Scientific/Education Taking Permit (Other)	635-007-0910	Persons taking fish for scientific or educational purposes	Increase	01/01/18	\$6.50	01/01/20	\$114.50	\$121.50	\$7.00	117	352	\$2,464.00	\$56,165	467	\$3,269.00	\$56,741		
Fish Transport Permit	635-007-0605	Persons wishing to transport controlled fish species	Increase	01/01/18	\$2.50	01/01/20	\$42.50	\$45.00	\$2.50	310	931	\$2,327.50	\$55,070	1,237	\$3,092.50	\$55,665		
Guide/Outfitter Controlled Hunt Application Fee	635-060-0005	Hunting Guides/Outfitters	Increase	01/01/18	\$1.00	01/01/20	\$31.00	\$32.00	\$1.00	500	1,500	\$1,500.00	\$63,500	2,000	\$2,000.00	\$64,000		
Competitive Hunting Dog Permit		Resident and Nonresident Hunters	Increase	01/01/18	\$1.00	01/01/20	\$29.00	\$30.00	\$1.00	18	53	\$53.00	\$2,112	70	\$70.00	\$2,100		
Game Fish Tournament Permit		Game Fish Tournament Organizers	Increase	01/01/18	\$6.50	01/01/20	\$114.50	\$121.50	\$7.00	2	5	\$35.00	\$837	6	\$42.00	\$729		
Fees in Statute																		
Deer Guide Tag	497.112	Hunting Guides	Increase	01/01/18	\$21.00	01/01/20	\$558.00	\$575.00	\$17.00	49	146	\$2,482.00	\$111,292	198	\$3,366.00	\$113,850		
Elk Guide Tag	497.112	Hunting Guides	Increase	01/01/18	\$32.00	01/01/20	\$824.00	\$848.00	\$24.00	62	186	\$4,464.00	\$208,816	249	\$5,976.00	\$211,152		
Bobcat Record Card	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/18	\$1.50	01/01/20	\$36.50	\$37.50	\$1.00	788	2,365	\$2,365.00	\$117,450	3,206	\$3,206.00	\$120,225		
Otter Record Card	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/18	\$1.50	01/01/20	\$36.50	\$37.50	\$1.00	132	395	\$395.00	\$19,631	544	\$544.00	\$20,400		
Resident Annual Fur Dealer License	497.258	Recreational and Commercial Fur Harvesters	Increase	01/01/18	\$4.00	01/01/20	\$108.00	\$111.00	\$3.00	37	112	\$336.00	\$16,428	154	\$462.00	\$17,094		
Resident Annual Taxidermist License	497.258	Recreational and Commercial Taxidermists	Increase	01/01/18	\$4.00	01/01/20	\$108.00	\$111.00	\$3.00	113	340	\$1,020.00	\$49,944	458	\$1,374.00	\$50,838		
Resident Annual License to Trap or Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/18	\$2.00	01/01/20	\$53.00	\$54.50	\$1.50	530	1,590	\$2,385.00	\$114,745	2,106	\$3,159.00	\$114,777		
Nonresident Annual License to Trap or Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/18	\$15.00	01/01/20	\$395.00	\$407.00	\$12.00	19	58	\$696.00	\$31,111	72	\$864.00	\$29,304		
Resident Annual License to Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/18	\$1.00	01/01/20	\$25.00	\$26.00	\$1.00	504	1,512	\$1,512.00	\$51,912	1,994	\$1,994.00	\$51,844		
Resident Annual Wildlife Propagation License	497.258	Resident Wildlife Propagators	Increase	01/01/18	\$2.00	01/01/20	\$56.00	\$58.00	\$2.00	19	57	\$114.00	\$4,370	77	\$154.00	\$4,466		

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 2019-21 Transactions with old Fee	Number of 2019-21 Transactions with New Fee	Estimated Impact on 2019-21 Revenue	Total 2019-21 Revenue	Projected 2021-23 Transactions with New Fee	Impact on 2021-23 Revenue	Total 2021-23 Revenue	Legislative Concept Number	Policy Package Number
Resident Annual Private Hunting Preserve License	497.258	Owners of Private Hunting Preserves	Increase	01/01/18	\$9.00	01/01/20	\$225.00	\$232.00	\$7.00	30	91	\$637.00	\$27,862	120	\$840.00	\$27,840		
Nonresident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	497.102	Nonresident Bird Hunters	Increase	01/01/18	\$0.50	01/01/20	\$13.50	\$14.00	\$0.50	1,014	3,042	\$1,521.00	\$56,277	4,053	\$2,026.50	\$56,742		
Landowner Preference Application Fee	496.146	Landowners applying to Landowner Preference Program	Increase	01/01/18	\$1.50	01/01/20	\$33.50	\$35.00	\$1.50	175	525	\$787.50	\$24,238	700	\$1,050.00	\$24,500		
Landowner Preference Tag Redistribution Fee	496.146	Hunters to hunt on Landowner Preference properties	Increase	01/01/18	\$0.50	01/01/20	\$16.50	\$17.00	\$0.50	167	501	\$250.50	\$11,273	668	\$334.00	\$11,356		
Resident Annual Fish Propagation License	497.258	Commercial Fish Propagators	Increase	01/01/18	\$8.00	01/01/20	\$143.00	\$151.50	\$8.50	15	45	\$382.50	\$8,963	60	\$510.00	\$9,090		
Sturgeon Propagation Permit	497.325	Commercial Fish Propagators	Increase	01/01/18	\$191.00	01/01/20	\$3,371.00	\$3,573.00	\$202.00	0	0	\$0.00	\$0	0	\$0.00	\$0		
Resident Annual Sports Pack^	497.132	Resident Hunters and Anglers	Increase	01/01/18	\$8.50	01/01/20	\$188.50	\$196.50	\$8.00	15,356	46,067	\$368,536.00	\$11,946,772	61,265	\$490,120.00	\$12,038,573		
Resident Annual Combination^	497.132	Resident Hunters and Anglers	Increase	01/01/18	\$4.00	01/01/20	\$69.00	\$73.00	\$4.00	35,873	107,618	\$430,472.00	\$10,331,351	143,971	\$575,884.00	\$10,509,883		
Resident Annual Senior Citizen Combination	497.102 and 497.121	Resident Hunters and Anglers	Increase	01/01/18	\$3.00	01/01/20	\$44.50	\$47.50	\$3.00	1,675	5,025	\$15,075.00	\$313,225	6,745	\$20,235.00	\$320,388		
Resident Annual Angler^	497.121	Resident Anglers	Increase	01/01/18	\$3.00	01/01/20	\$41.00	\$44.00	\$3.00	122,036	366,109	\$1,098,327.00	\$21,112,272	488,588	\$1,465,764.00	\$21,497,872		
Resident Annual Senior Citizen Angler	497.121	Resident Anglers	Increase	01/01/18	\$2.00	01/01/20	\$27.00	\$29.00	\$2.00	5,734	17,203	\$34,406.00	\$653,705	22,884	\$45,768.00	\$663,636		
Nonresident Annual Angler	497.121	Nonresident Anglers	Increase	01/01/18	\$6.00	01/01/20	\$103.50	\$110.50	\$7.00	9,187	27,561	\$192,927.00	\$3,996,345	36,174	\$253,218.00	\$3,997,227		
Daily Angling License^	497.121	Resident and Nonresident Anglers	Increase	01/01/18	\$2.00	01/01/20	\$21.00	\$23.00	\$2.00	64,008	192,023	\$384,046.00	\$5,760,697	256,884	\$513,768.00	\$5,908,332		
Two-day Angling License	497.121	Resident and Nonresident Anglers	Increase	01/01/18	\$3.50	01/01/20	\$38.00	\$42.00	\$4.00	10,477	31,432	\$125,728.00	\$1,718,270	41,760	\$167,040.00	\$1,753,920		
Three-day Angling License	497.121	Resident and Nonresident Anglers	Increase	01/01/18	\$4.00	01/01/20	\$54.50	\$59.50	\$5.00	9,706	29,119	\$145,595.00	\$2,261,558	38,346	\$191,730.00	\$2,281,587		
Seven Day Angling License with Tag Privilege^	497.121	Nonresident Anglers	Increase	01/01/18	\$8.00	01/01/20	\$84.50	\$93.50	\$9.00	4,864	14,592	\$131,328.00	\$1,775,360	19,649	\$176,841.00	\$1,837,182		
Combined Angling Tag - Resident	497.121	Resident Anglers	Increase	01/01/18	\$5.50	01/01/20	\$40.50	\$46.00	\$5.50	65,823	197,469	\$1,086,079.50	\$11,749,406	263,292	\$1,448,106.00	\$12,111,432		
Combined Angling Tag - Nonresident	497.121	Nonresident Anglers	Increase	01/01/18	\$5.50	01/01/20	\$60.50	\$66.00	\$5.50	3,580	10,739	\$59,064.50	\$925,364	14,286	\$78,573.00	\$942,876		
Hatchery Harvest Tag	497.121	Resident and Nonresident Anglers	Increase	01/01/18	\$3.50	01/01/20	\$28.50	\$33.00	\$4.50	3,214	9,642	\$43,389.00	\$409,785	13,294	\$59,823.00	\$438,702		
Two-Rod Validation	497.121	Resident and Nonresident Anglers	Increase	01/01/18	\$3.00	01/01/20	\$24.50	\$28.00	\$3.50	10,641	31,923	\$111,730.50	\$1,154,549	42,564	\$148,974.00	\$1,191,792		
Resident Annual Hunter	497.102	Resident Hunters	Increase	01/01/18	\$1.50	01/01/20	\$33.50	\$34.50	\$1.00	41,874	125,623	\$125,623.00	\$5,736,773	167,102	\$167,102.00	\$5,765,019		
Resident Annual Senior Citizen Hunter	497.102	Resident Hunters	Increase	01/01/18	\$1.00	01/01/20	\$21.50	\$22.00	\$0.50	623	1,868	\$934.00	\$54,491	2,478	\$1,239.00	\$54,516		
Nonresident Annual Hunter	497.102	Nonresident Hunters	Increase	01/01/18	\$6.50	01/01/20	\$167.00	\$172.00	\$5.00	6,368	19,104	\$95,520.00	\$4,349,344	25,424	\$127,120.00	\$4,372,928		
Three Day Nonresident Bird Hunter	497.102	Nonresident Hunters	Increase	01/01/18	\$1.00	01/01/20	\$31.50	\$32.50	\$1.00	1,886	5,658	\$5,658.00	\$243,294	7,564	\$7,564.00	\$245,830		
Annual Upland Game Bird Stamp	497.153	Resident Hunters and Nonresident Collectors	Increase	01/01/18	\$0.50	01/01/20	\$9.50	\$10.00	\$0.50	13,446	40,337	\$20,168.50	\$531,107	53,750	\$26,875.00	\$537,500		
Annual Migratory Waterfowl Stamp	497.151	Resident Hunters and Nonresident Collectors	Increase	01/01/18	\$0.50	01/01/20	\$13.00	\$13.50	\$0.50	6,903	20,710	\$10,355.00	\$369,324	27,658	\$13,829.00	\$373,383		

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 2019-21 Transactions with old Fee	Number of 2019-21 Transactions with New Fee	Estimated Impact on 2019-21 Revenue	Total 2019-21 Revenue	Projected 2021-23 Transactions with New Fee	Impact on 2021-23 Revenue	Total 2021-23 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Bird Stamp	497.156	Nonresident Hunters	Increase	01/01/18	\$1.50	01/01/20	\$43.00	\$44.50	\$1.50	1,645	4,934	\$7,401.00	\$290,298	6,575	\$9,862.50	\$292,588		
Resident Deer Tag	497.112	Resident Hunters	Increase	01/01/18	\$1.00	01/01/20	\$27.50	\$28.50	\$1.00	68,526	205,579	\$205,579.00	\$7,743,467	273,702	\$273,702.00	\$7,800,507		
Resident Elk Tag	497.112	Resident Hunters	Increase	01/01/18	\$2.00	01/01/20	\$48.00	\$49.50	\$1.50	32,690	98,070	\$147,105.00	\$6,423,585	130,696	\$196,044.00	\$6,469,452		
Resident Special Elk Tag	497.112	Resident Hunters	Increase	01/01/18	\$1.00	01/01/20	\$25.00	\$26.00	\$1.00	7,678	23,035	\$23,035.00	\$790,860	30,689	\$30,689.00	\$797,914		
Resident Bear Tag	497.112	Resident Hunters	Increase	01/01/18	\$0.50	01/01/20	\$16.00	\$16.50	\$0.50	14,012	42,037	\$21,018.50	\$917,803	56,050	\$28,025.00	\$924,825		
Resident Turkey Tag	497.112	Resident Hunters	Increase	01/01/18	\$1.00	01/01/20	\$25.50	\$26.50	\$1.00	5,630	16,891	\$16,891.00	\$591,177	22,408	\$22,408.00	\$593,812		
Resident Cougar Tag	497.112	Resident Hunters	Increase	01/01/18	\$0.50	01/01/20	\$16.00	\$16.50	\$0.50	7,571	22,712	\$11,356.00	\$495,884	30,222	\$15,111.00	\$498,663		
Resident Antelope Tag	497.112	Resident Hunters	Increase	01/01/18	\$2.00	01/01/20	\$50.00	\$51.50	\$1.50	1,101	3,304	\$4,956.00	\$225,206	4,387	\$6,580.50	\$225,931		
Resident Bighorn Sheep Tag	497.112	Resident Hunters	Increase	01/01/18	\$5.50	01/01/20	\$138.00	\$142.00	\$4.00	40	121	\$484.00	\$22,702	162	\$648.00	\$23,004		
Resident Mountain Goat Tag	497.112	Resident Hunters	Increase	01/01/18	\$5.50	01/01/20	\$138.00	\$142.00	\$4.00	10	29	\$116.00	\$5,498	38	\$152.00	\$5,396		
Nonresident Deer Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$16.50	01/01/20	\$430.50	\$443.50	\$13.00	1,318	3,953	\$51,389.00	\$2,320,555	5,285	\$68,705.00	\$2,343,898		
Nonresident Elk Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$22.00	01/01/20	\$571.00	\$588.00	\$17.00	1,770	5,310	\$90,270.00	\$4,132,950	7,094	\$120,598.00	\$4,171,272		
Nonresident Bear Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$0.50	01/01/20	\$16.00	\$16.50	\$0.50	494	1,483	\$741.50	\$32,374	1,936	\$968.00	\$31,944		
Nonresident Turkey Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$3.50	01/01/20	\$87.50	\$90.00	\$2.50	249	747	\$1,867.50	\$89,018	989	\$2,472.50	\$89,010		
Nonresident Cougar Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$0.50	01/01/20	\$16.00	\$16.50	\$0.50	403	1,208	\$604.00	\$26,380	1,621	\$810.50	\$26,747		
Nonresident Antelope Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$15.00	01/01/20	\$384.00	\$395.50	\$11.50	23	70	\$805.00	\$36,517	92	\$1,058.00	\$36,386		
Nonresident Bighorn Sheep Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$56.50	01/01/20	\$1,469.50	\$1,513.50	\$44.00	3	9	\$396.00	\$18,030	12	\$528.00	\$18,162		
Nonresident Mountain Goat Tag	497.112	Nonresident Hunters	Increase	01/01/18	\$56.50	01/01/20	\$1,469.50	\$1,513.50	\$44.00	1	2	\$88.00	\$4,497	2	\$88.00	\$3,027		
Daily Angling w/ Shellfish	497.121	Resident and Nonresident Anglers	Increase	01/01/18	\$3.00	01/01/20	\$30.50	\$32.50	\$2.00	5,388	16,163	\$32,326.00	\$689,632	21,632	\$43,264.00	\$703,040		

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107BF08).

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	(64,956)	-	-	-	-	-
Transfer in - Intrafund	L	1010	5,427,581	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	1,553,017	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	4,917,581	5,326,259	5,326,259	5,640,031	5,640,031	-
Transfer Out - Intrafund	L	2010	(5,427,581)	-	-	-	-	-
TOTAL LOTTERY FUNDS			4,852,625	5,326,259	5,326,259	7,193,048	5,640,031	-
Beginning Balance	O	0025	37,063,547	42,934,102	42,934,102	59,623,103	59,623,103	-
Business License & Fees	O	0205	11,464,151	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	69,655	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			93,359,464	103,430,000	103,430,000	110,096,946	110,096,946	-
Dedicated			13,314,007	15,814,000	15,814,000	15,010,653	15,010,653	-
subtotal Hunter & Angler Licenses			106,673,471	119,244,000	119,244,000	125,107,599	125,107,599	-
Commercial Fisheries Fund	O	0235	10,339,724	10,042,728	10,042,728	10,285,680	10,285,680	-
Park User Fees	O	0255	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
Charges for Services	O	0410	219,928	14,161,781	14,161,781	25,797,780	25,731,970	-
Fines and Forfeitures	O	0505	1,762,819	-	-	-	-	-
Rents & Royalties	O	0510	942,456	286,067	286,067	570,797	570,797	-
General Fund Obligation Bonds	O	0555	-	10,215,000	10,215,000	10,135,000	-	-
Interest Income	O	0605	876,174	-	-	2,063	2,063	-
Sales Income	O	0705	1,555,680	3,275,251	3,275,251	3,399,000	3,399,000	-
Donations	O	0905	275,026	-	-	-	-	-
Grants (Non-Fed)	O	0910	10,167,052	-	-	-	-	-
Other Revenues	O	0975	2,833,763	130,000	130,000	50,000	50,000	-
Transfer in - Intrafund	O	1010	220,741,310	51,879,498	51,879,498	61,433,707	61,701,127	-
Transfer in from Federal Indirect Revenue	O	1020	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
Transfer in from General Fund	O	1060	500,000	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	62,393	30,000	30,000	30,000	30,000	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	1,088,470	963,053	963,053	999,649	999,649	-
Transfer in - Department of Energy	O	1330	38,841	89,974	89,974	89,974	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	89,974	-
Transfer in - Department of Forestry	O	1629	-	100,000	100,000	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	145,005	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
Transfer in - Watershed Enhancement Board	O	1691	9,737,346	10,449,945	10,449,945	11,437,034	11,437,034	-
Transfer in - Department of Transportation	O	1730	-	319,684	319,684	898,755	898,755	-
Transfer out - Intrafund	O	2010	(226,651,172)	(51,879,498)	(51,879,498)	(61,433,707)	(61,701,127)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
Transfer out - Department of Agriculture	O	2603	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
Transfer out - Watershed Enhancement Board	O	2691	(5,000)	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			211,814,532	234,429,480	234,429,480	270,282,613	260,081,803	-
Beginning Balance	F	0025	(3,041,116)	-	-	- #	-	-
Federal Revenues	F	0995	129,081,642	156,522,685	156,522,685	164,604,445 #	164,944,699	-
Transfer in - Intrafund	F	1010	16,725,101	-	-	- #	-	-
Transfer in - Marine Board	F	1250	58,132	-	-	- #	-	-
Transfer out - Intrafund	F	2010	(10,815,239)	-	-	- #	-	-
Transfer out - Federal Indirect	F	2020	(19,828,329)	(19,950,000)	(19,950,000)	(19,950,000) #	(19,950,000)	-
TOTAL FEDERAL FUNDS			112,180,191	136,572,685	136,572,685	144,654,445	144,994,699	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	5,427,581	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	1,553,017	-	-
Tsfr From Watershed Enhance Bd	4,917,581	5,212,514	5,326,259	5,640,031	5,640,031	-
Transfer Out - Intrafund	(5,427,581)	-	-	-	-	-
Total Lottery Funds	\$4,917,581	\$5,212,514	\$5,326,259	\$7,193,048	\$5,640,031	-
Other Funds						
Business Lic and Fees	11,464,151	-	-	-	-	-
Non-business Lic. and Fees	69,655	-	-	-	-	-
Hunter and Angler Licenses	106,673,471	119,244,000	119,244,000	125,107,599	125,107,599	-
Commercial Fish Lic and Fees	10,339,724	10,042,728	10,042,728	10,285,680	10,285,680	-
Park User Fees	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
Charges for Services	219,928	14,161,781	14,161,781	25,797,780	25,731,970	-
Fines and Forfeitures	1,762,819	-	-	-	-	-
Rents and Royalties	942,456	286,067	286,067	570,797	570,797	-
General Fund Obligation Bonds	-	10,215,000	10,215,000	10,135,000	-	-
Interest Income	876,174	-	-	2,063	2,063	-
Sales Income	1,555,680	3,275,251	3,275,251	3,399,000	3,399,000	-
Donations	275,026	-	-	-	-	-
Grants (Non-Fed)	10,167,052	-	-	-	-	-
Other Revenues	2,833,763	130,000	130,000	50,000	50,000	-
Transfer In - Intrafund	220,741,310	51,196,534	51,879,498	61,433,707	61,701,127	-
Transfer In - Indirect Cost	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
Transfer from General Fund	500,000	-	-	-	-	-
Tsfr From Revenue, Dept of	62,393	30,000	30,000	30,000	30,000	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-000-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr From Marine Bd, Or State	1,088,470	963,053	963,053	999,649	999,649	-
Tsfr From Energy, Dept of	38,841	89,974	89,974	89,974	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	89,974	-
Tsfr From Forestry, Dept of	-	-	100,000	-	-	-
Tsfr From Parks and Rec Dept	145,005	-	-	-	-	-
Tsfr From Water Resources Dept	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
Tsfr From Watershed Enhance Bd	9,737,346	10,449,945	10,449,945	11,437,034	11,437,034	-
Tsfr From Transportation, Dept	-	319,684	319,684	898,755	898,755	-
Transfer Out - Intrafund	(226,651,172)	(51,196,534)	(51,879,498)	(61,433,707)	(61,701,127)	-
Tsfr To Police, Dept of State	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
Tsfr To Agriculture, Dept of	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
Tsfr To Watershd Enhance Bd	(5,000)	-	-	-	-	-
Total Other Funds	\$174,750,985	\$191,395,378	\$191,495,378	\$210,659,510	\$200,458,700	-
Federal Funds						
Federal Funds	129,081,642	154,289,592	156,522,685	164,604,445	164,944,699	-
Transfer In - Intrafund	16,725,101	-	-	-	-	-
Tsfr From Marine Bd, Or State	58,132	-	-	-	-	-
Transfer Out - Intrafund	(10,815,239)	-	-	-	-	-
Transfer Out - Indirect Cost	(19,828,329)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
Total Federal Funds	\$115,221,307	\$134,339,592	\$136,572,685	\$144,654,445	\$144,994,699	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-010-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	3,881,247	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	60,516	-	-
Tsfr From Watershed Enhance Bd	4,917,581	3,823,992	3,912,354	4,404,267	4,404,267	-
Transfer Out - Intrafund	(5,347,581)	-	-	-	-	-
Total Lottery Funds	\$3,451,247	\$3,823,992	\$3,912,354	\$4,464,783	\$4,404,267	-
Other Funds						
Hunter and Angler Licenses	53,757,192	60,812,000	60,812,000	64,378,753	64,378,753	-
Commercial Fish Lic and Fees	9,706,236	10,042,728	10,042,728	10,285,680	10,285,680	-
Charges for Services	-	11,032,662	11,032,662	20,250,800	20,185,226	-
Fines and Forfeitures	85,067	-	-	-	-	-
Rents and Royalties	417,540	286,067	286,067	570,797	570,797	-
Interest Income	194,421	-	-	-	-	-
Sales Income	722,848	1,166,251	1,166,251	440,000	440,000	-
Donations	1,724	-	-	-	-	-
Grants (Non-Fed)	6,733,461	-	-	-	-	-
Other Revenues	1,861,625	80,000	80,000	-	-	-
Transfer In - Intrafund	37,242,542	-	-	-	-	-
Transfer from General Fund	500,000	-	-	-	-	-
Tsfr From Marine Bd, Or State	9,053	-	-	-	-	-
Tsfr From Parks and Rec Dept	10,005	-	-	-	-	-
Tsfr From Water Resources Dept	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
Tsfr From Watershed Enhance Bd	9,693,665	10,449,945	10,449,945	11,437,034	11,437,034	-
Tsfr From Transportation, Dept	-	319,684	319,684	898,755	898,755	-
Transfer Out - Intrafund	(106,025,140)	(23,918,619)	(24,260,101)	(29,254,562)	(29,254,562)	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-010-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr To Police, Dept of State	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
Tsfr To Agriculture, Dept of	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
Tsfr To Watershd Enhance Bd	(5,000)	-	-	-	-	-
Total Other Funds	\$15,695,342	\$71,050,613	\$70,709,131	\$79,840,106	\$79,774,532	-
Federal Funds						
Federal Funds	77,849,535	109,551,552	111,160,687	113,167,310	114,140,944	-
Transfer In - Intrafund	16,358,693	-	-	-	-	-
Tsfr From Marine Bd, Or State	58,132	-	-	-	-	-
Transfer Out - Intrafund	(9,310,831)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	-
Total Federal Funds	\$84,955,529	\$93,786,970	\$95,396,105	\$97,402,728	\$98,376,362	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-010-05-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	3,881,247	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	60,516	-	-
Tsfr From Watershed Enhance Bd	4,917,581	3,823,992	3,912,354	4,279,753	4,279,753	-
Transfer Out - Intrafund	(5,347,581)	-	-	-	-	-
Total Lottery Funds	\$3,451,247	\$3,823,992	\$3,912,354	\$4,340,269	\$4,279,753	-
Other Funds						
Hunter and Angler Licenses	44,654,948	54,543,000	54,543,000	58,110,740	58,110,740	-
Commercial Fish Lic and Fees	1,337,604	-	-	-	-	-
Charges for Services	-	11,032,662	11,032,662	20,250,800	20,185,226	-
Fines and Forfeitures	10,997	-	-	-	-	-
Rents and Royalties	417,540	286,067	286,067	570,797	570,797	-
Interest Income	31,259	-	-	-	-	-
Sales Income	722,848	1,166,251	1,166,251	440,000	440,000	-
Donations	1,723	-	-	-	-	-
Grants (Non-Fed)	6,676,855	-	-	-	-	-
Other Revenues	1,842,366	80,000	80,000	-	-	-
Transfer In - Intrafund	37,132,764	-	-	-	-	-
Tsfr From Marine Bd, Or State	9,053	-	-	-	-	-
Tsfr From Water Resources Dept	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
Tsfr From Watershed Enhance Bd	8,426,475	10,449,945	10,449,945	9,780,531	9,780,531	-
Tsfr From Transportation, Dept	-	319,684	319,684	898,755	898,755	-
Transfer Out - Intrafund	(105,591,302)	(22,010,019)	(22,351,501)	(27,169,035)	(27,169,035)	-
Tsfr To Watershd Enhance Bd	(5,000)	-	-	-	-	-
Total Other Funds	(\$2,515,992)	\$57,715,139	\$57,373,657	\$64,858,588	\$64,793,014	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Federal Funds	68,899,700	93,228,069	94,632,705	95,555,838	96,529,472	-
Transfer In - Intrafund	15,547,912	-	-	-	-	-
Tsfr From Marine Bd, Or State	58,132	-	-	-	-	-
Transfer Out - Intrafund	(8,500,050)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
Total Federal Funds	\$76,005,694	\$80,420,592	\$81,825,228	\$82,748,361	\$83,721,995	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-010-06-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	124,514	124,514	-
Total Lottery Funds	-	-	-	\$124,514	\$124,514	-
Other Funds						
Hunter and Angler Licenses	9,102,244	6,269,000	6,269,000	6,268,013	6,268,013	-
Commercial Fish Lic and Fees	8,368,632	10,042,728	10,042,728	10,285,680	10,285,680	-
Fines and Forfeitures	74,070	-	-	-	-	-
Interest Income	163,162	-	-	-	-	-
Donations	1	-	-	-	-	-
Grants (Non-Fed)	56,606	-	-	-	-	-
Other Revenues	19,259	-	-	-	-	-
Transfer In - Intrafund	109,778	-	-	-	-	-
Transfer from General Fund	500,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	10,005	-	-	-	-	-
Tsfr From Watershed Enhance Bd	1,267,190	-	-	1,656,503	1,656,503	-
Transfer Out - Intrafund	(433,838)	(1,908,600)	(1,908,600)	(2,085,527)	(2,085,527)	-
Tsfr To Police, Dept of State	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
Tsfr To Agriculture, Dept of	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
Total Other Funds	\$18,211,334	\$13,335,474	\$13,335,474	\$14,981,518	\$14,981,518	-
Federal Funds						
Federal Funds	8,949,835	16,323,483	16,527,982	17,611,472	17,611,472	-
Transfer In - Intrafund	810,781	-	-	-	-	-
Transfer Out - Intrafund	(810,781)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
Total Federal Funds	\$8,949,835	\$13,366,378	\$13,570,877	\$14,654,367	\$14,654,367	-

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

**Fish & Wildlife, Oregon Dept of
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**Agency Number: 63500
Cross Reference Number: 63500-020-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	1,546,334	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	142,501	-	-
Tsfr From Watershed Enhance Bd	-	1,310,834	1,332,001	1,235,764	1,235,764	-
Transfer Out - Intrafund	(80,000)	-	-	-	-	-
Total Lottery Funds	\$1,466,334	\$1,310,834	\$1,332,001	\$1,378,265	\$1,235,764	-
Other Funds						
Business Lic and Fees	5,729,524	-	-	-	-	-
Hunter and Angler Licenses	44,920,524	54,012,000	54,012,000	56,245,846	56,245,846	-
Commercial Fish Lic and Fees	257,801	-	-	-	-	-
Park User Fees	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
Charges for Services	170,000	3,129,119	3,129,119	5,546,980	5,546,744	-
Fines and Forfeitures	1,178,500	-	-	-	-	-
Rents and Royalties	165,844	-	-	-	-	-
Interest Income	6,813	-	-	2,063	2,063	-
Sales Income	832,832	2,109,000	2,109,000	2,959,000	2,959,000	-
Donations	227,714	-	-	-	-	-
Grants (Non-Fed)	331,121	-	-	-	-	-
Other Revenues	673,605	-	-	-	-	-
Transfer In - Intrafund	11,996,790	1,144,767	1,144,767	1,443,798	1,711,218	-
Tsfr From Revenue, Dept of	62,393	30,000	30,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	1,077,881	963,053	963,053	999,649	999,649	-
Tsfr From Energy, Dept of	31,767	89,974	89,974	89,974	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	89,974	-
Tsfr From Forestry, Dept of	-	-	100,000	-	-	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-020-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer Out - Intrafund	(109,713,351)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
Total Other Funds	(\$40,754,781)	\$36,177,998	\$35,936,516	\$36,211,495	\$36,211,259	-
Federal Funds						
Federal Funds	23,328,659	34,685,222	35,171,836	40,107,894	39,474,514	-
Transfer In - Intrafund	366,408	-	-	-	-	-
Transfer Out - Intrafund	(1,504,408)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	-
Total Federal Funds	\$22,190,659	\$31,008,262	\$31,494,876	\$36,430,934	\$35,797,554	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-020-01-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	85,952	85,952	-
Total Lottery Funds	-	-	-	\$85,952	\$85,952	-
Other Funds						
Business Lic and Fees	4,430,898	-	-	-	-	-
Hunter and Angler Licenses	35,910,067	54,012,000	54,012,000	56,245,846	56,245,846	-
Commercial Fish Lic and Fees	209,646	-	-	-	-	-
Park User Fees	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
Charges for Services	-	2,849,119	2,849,119	5,546,980	5,546,744	-
Fines and Forfeitures	1,178,500	-	-	-	-	-
Rents and Royalties	165,844	-	-	-	-	-
Interest Income	870	-	-	-	-	-
Sales Income	821,712	2,103,000	2,103,000	2,954,000	2,954,000	-
Donations	24,363	-	-	-	-	-
Grants (Non-Fed)	98,362	-	-	-	-	-
Other Revenues	558,755	-	-	-	-	-
Transfer In - Intrafund	10,490,625	-	-	-	-	-
Transfer Out - Intrafund	(109,621,082)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
Total Other Funds	(\$54,435,979)	\$33,664,204	\$33,322,722	\$33,641,011	\$33,373,355	-
Federal Funds						
Federal Funds	18,486,044	24,389,017	24,745,789	29,080,612	29,079,496	-
Transfer In - Intrafund	276,798	-	-	-	-	-
Transfer Out - Intrafund	(366,408)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
Total Federal Funds	\$18,396,434	\$21,851,901	\$22,208,673	\$26,543,496	\$26,542,380	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	59,407	60,290	72,172	72,172	-
Total Lottery Funds	-	\$59,407	\$60,290	\$72,172	\$72,172	-
Other Funds						
Business Lic and Fees	1,298,626	-	-	-	-	-
Hunter and Angler Licenses	9,010,457	-	-	-	-	-
Commercial Fish Lic and Fees	48,155	-	-	-	-	-
Charges for Services	-	280,000	280,000	-	-	-
Interest Income	3,316	-	-	2,063	2,063	-
Sales Income	-	6,000	6,000	-	-	-
Donations	488	-	-	-	-	-
Grants (Non-Fed)	217,759	-	-	-	-	-
Other Revenues	114,514	-	-	-	-	-
Transfer In - Intrafund	368,165	849,077	849,077	987,738	987,738	-
Tsfr From Energy, Dept of	31,767	89,974	89,974	89,974	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	89,974	-
Tsfr From Forestry, Dept of	-	-	100,000	-	-	-
Transfer Out - Intrafund	(92,269)	-	-	-	-	-
Total Other Funds	\$11,000,978	\$1,225,051	\$1,325,051	\$1,079,775	\$1,079,775	-
Federal Funds						
Federal Funds	1,047,101	2,138,296	2,157,636	2,480,224	1,848,482	-
Transfer In - Intrafund	89,610	-	-	-	-	-
Transfer Out - Indirect Cost	-	(404,159)	(404,159)	(404,159)	(404,159)	-
Total Federal Funds	\$1,136,711	\$1,734,137	\$1,753,477	\$2,076,065	\$1,444,323	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-020-03-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	1,546,334	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	142,501	-	-
Tsfr From Watershed Enhance Bd	-	1,251,427	1,271,711	1,077,640	1,077,640	-
Transfer Out - Intrafund	(80,000)	-	-	-	-	-
Total Lottery Funds	\$1,466,334	\$1,251,427	\$1,271,711	\$1,220,141	\$1,077,640	-
Other Funds						
Charges for Services	170,000	-	-	-	-	-
Interest Income	2,627	-	-	-	-	-
Sales Income	11,120	-	-	5,000	5,000	-
Donations	202,863	-	-	-	-	-
Grants (Non-Fed)	15,000	-	-	-	-	-
Other Revenues	336	-	-	-	-	-
Transfer In - Intrafund	1,138,000	295,690	295,690	456,060	723,480	-
Tsfr From Revenue, Dept of	62,393	30,000	30,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	1,077,881	963,053	963,053	999,649	999,649	-
Total Other Funds	\$2,680,220	\$1,288,743	\$1,288,743	\$1,490,709	\$1,758,129	-
Federal Funds						
Federal Funds	3,795,514	8,157,909	8,268,411	8,547,058	8,546,536	-
Transfer Out - Intrafund	(1,138,000)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(735,685)	(735,685)	(735,685)	(735,685)	-
Total Federal Funds	\$2,657,514	\$7,422,224	\$7,532,726	\$7,811,373	\$7,810,851	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer In - Intrafund	166,717,151	24,040,949	24,040,949	26,268,532	26,268,532	-
Total Other Funds	\$166,717,151	\$24,040,949	\$24,040,949	\$26,268,532	\$26,268,532	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	77,688	81,904	-	-	-
Total Lottery Funds	-	\$77,688	\$81,904	-	-	-
Other Funds						
Business Lic and Fees	5,734,627	-	-	-	-	-
Non-business Lic. and Fees	69,655	-	-	-	-	-
Hunter and Angler Licenses	3,783,992	-	-	-	-	-
Commercial Fish Lic and Fees	279,228	-	-	-	-	-
Charges for Services	49,928	-	-	-	-	-
Fines and Forfeitures	499,252	-	-	-	-	-
Rents and Royalties	359,072	-	-	-	-	-
Interest Income	670,472	-	-	-	-	-
Donations	45,588	-	-	-	-	-
Grants (Non-Fed)	1,237,470	-	-	-	-	-
Other Revenues	258,724	50,000	50,000	50,000	50,000	-
Transfer In - Intrafund	215,572	23,658,608	24,341,572	31,204,660	31,204,660	-
Transfer In - Indirect Cost	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
Tsfr From Marine Bd, Or State	1,536	-	-	-	-	-
Tsfr From Energy, Dept of	7,074	-	-	-	-	-
Tsfr From Watershed Enhance Bd	43,681	-	-	-	-	-
Transfer Out - Intrafund	(7,752,660)	(520,000)	(520,000)	-	-	-
Total Other Funds	\$25,331,540	\$43,138,608	\$43,821,572	\$51,204,660	\$51,204,660	-
Federal Funds						
Federal Funds	24,836,117	6,959,832	7,097,176	8,118,721	8,118,721	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Transfer Out - Indirect Cost	(19,828,329)	(508,458)	(508,458)	(508,458)	(508,458)	-
Total Federal Funds	\$5,007,788	\$6,451,374	\$6,588,718	\$7,610,263	\$7,610,263	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500

Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
General Fund Obligation Bonds	-	215,000	215,000	-	-	-
Transfer In - Intrafund	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
Total Other Funds	\$1,837,665	\$2,047,210	\$2,047,210	\$1,836,410	\$1,836,410	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Hunter and Angler Licenses	4,211,763	4,420,000	4,420,000	4,483,000	4,483,000	-
Commercial Fish Lic and Fees	96,459	-	-	-	-	-
Interest Income	4,468	-	-	-	-	-
Other Revenues	39,809	-	-	-	-	-
Transfer In - Intrafund	2,504,321	520,000	520,000	680,307	680,307	-
Transfer Out - Intrafund	(3,160,021)	-	-	-	-	-
Total Other Funds	\$3,696,799	\$4,940,000	\$4,940,000	\$5,163,307	\$5,163,307	-
Federal Funds						
Federal Funds	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
Total Federal Funds	\$293,581	\$3,092,986	\$3,092,986	\$3,210,520	\$3,210,520	-

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

Fish & Wildlife, Oregon Dept of
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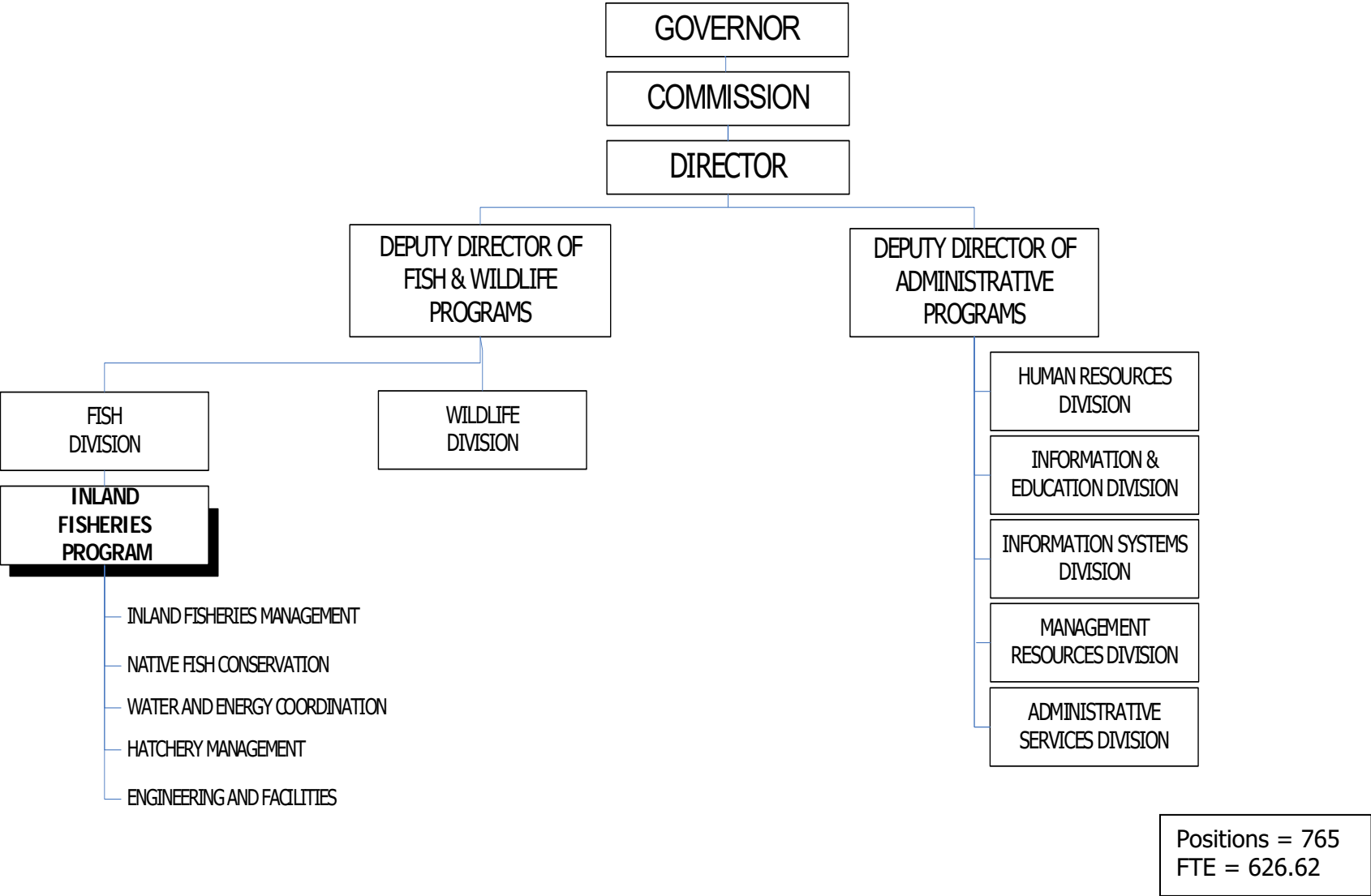
Agency Number: 63500

Cross Reference Number: 63500-089-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	1,350,000	-	-
Total Lottery Funds	-	-	-	\$1,350,000	-	-
Other Funds						
General Fund Obligation Bonds	-	10,000,000	10,000,000	10,135,000	-	-
Grants (Non-Fed)	1,865,000	-	-	-	-	-
Transfer In - Intrafund	227,269	-	-	-	-	-
Tsfr From Parks and Rec Dept	135,000	-	-	-	-	-
Total Other Funds	\$2,227,269	\$10,000,000	\$10,000,000	\$10,135,000	-	-
Federal Funds						
Federal Funds	2,773,750	-	-	-	-	-
Total Federal Funds	\$2,773,750	-	-	-	-	-

Fish Division Inland Fisheries Program

2019-2021 Organization Chart



Program Contact:
SCR:

Ed Bowles, (503) 947-6206
010-05-00-00000

Executive Summary

The Inland Fisheries Program (IFP) ensures the conservation and sustainable use of Oregon’s inland fish populations. The program provides policy and management direction for Oregon’s freshwater fishery resources, ensuring native species are conserved. It also fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally-produced fish, consistent with the conservation of native fish. The program manages these resources to fulfill ODFW’s mission and statutory responsibility to “protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.”

The Hatchery Management Program within the IFP generates jobs and is a vital part of the State’s economy, particularly in rural areas. The Program produces 47 million salmon, steelhead and trout annually that are released into Oregon’s rivers and lakes. ODFW hatcheries provide more than 70 percent of the fish harvested in the state’s sport and commercial salmon, steelhead, and trout fisheries. Anglers fish more than 8 million days per year and generate \$904 million of economic value to the Oregon economy biennially (Runyan, 2009). For every dollar invested in the Program, \$17 is returned to the state’s economy, providing 16,500 jobs annually, largely in rural areas of the state. For every state dollar invested in the Program, \$54 is returned to Oregon’s economy.

Program Funding Request

Resources requested in the 2019-21 biennium include \$18.5 million General Fund and \$4.2 million Lottery Funds, as well as expenditure limitation for \$56.3 million Other Funds and \$83.7 million Federal Funds. The program would be staffed by 765 positions (626.62 FTE). This level of funding and staff will allow the production and release of 47 million hatchery-produced fish per year to support the commercial and recreational fisheries while selected runs of naturally produced fish are protected.

Fund Type	17-19 LAB	19-21 Existing Services	19-21 Reductions & POPs	19-21 GB
GF	17,794,579	18,922,073	(388,456)	18,533,617
LF	3,912,354	4,279,753	-	4,279,753
OF	50,681,613	52,703,140	3,607,521	56,310,661
FF	81,825,228	84,772,626	(1,050,631)	83,721,995
Total	154,213,774	160,677,592	2,168,434	162,846,026

Program Description

The IFP develops and implements policies consistent with state and federal law to ensure Oregon’s diverse freshwater fishery resources are managed consistently with ODFW’s conservation mandate. Stewardship efforts focus on maintaining healthy fish populations while guiding the recovery of at-risk populations. Success requires complex and diverse partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations and the public. As ODFW only regulates the catch of fish, partnerships with habitat managers and regulators are essential to maintaining and enhancing the habitat needed to sustain Oregon’s native fish populations.

The IFP is a recognized leader in fishery stewardship through actions of the Program’s five major sections: Inland Fisheries Management; Native Fish Conservation; Hatchery Management; Water and Energy Coordination; and Engineering and Facilities, which serve Oregonians and both sport and commercial anglers throughout the year.

The *Inland Fisheries Management* section contains the headquarters and field personnel that oversee and implement statewide and regional fish management. This section develops angling regulations, implements fish management plans, provides technical assistance and coordination with state, federal, and tribal governments, private organizations, landowners, and members of the public.

The *Native Fish Conservation* section develops and oversees policies, status assessments, and plans that ensure Oregon's freshwater fishery resources are managed consistent with ODFW's conservation mandate and the *Oregon Plan for Salmon and Watersheds*. This section also implements research, monitoring and evaluation to track how Oregon's freshwater fishery resources are doing, and provides guidance, coordination, and technical support to other entities and landowners for habitat restoration and protection.

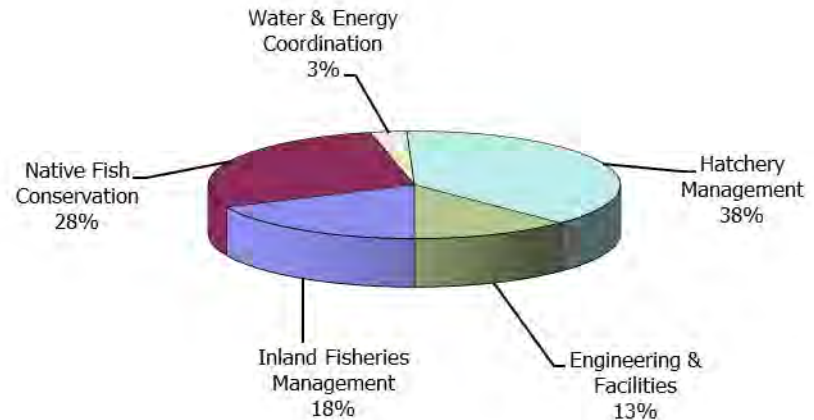
The *Hatchery Management* section produces and releases fish in support of Oregon's sport and commercial fisheries, along with providing additional fish for lost habitat associated with dams. ODFW releases about 47 million salmon, steelhead, and trout annually to meet the program's purpose. Hatchery fish are managed to minimize the impacts to native fish while maximizing returns to anglers. Our customers are Oregon's sport and commercial anglers and Columbia River Treaty Tribes. Oregon hatcheries provide fish for tribal ceremonial programs and tribal harvest. Our customers receive services year-round with the release and return of juvenile and adult salmon and steelhead; and trout are stocked in many of the state's water bodies as well.

The *Water and Energy* section provides technical and policy support to ODFW field operations, state and federal agencies, private entities, tribes and the public regarding water rights, energy development (primarily hydropower and wave energy), and vector control to ensure that the habitat needs of fish and wildlife are considered within water and energy development actions.

Engineering and Facilities houses engineers and the Fish Passage and Screening Program. Engineers work to maintain and improve ODFW infrastructure at hatcheries, wildlife areas, and offices. The Fish Passage and Screening Program works with the owners of artificial stream barriers and diversions to provide fish passage and screening, through voluntary actions and where they are legally required.

The major cost drivers that affect this program are the cost of personnel and services and supplies. The agency continues to streamline and coordinate program implementation between headquarters, field staff and our partners to maximize delivery of services.

**Inland Fisheries
Expenditures by Program Area
\$162.85 Million**



Program Justification and Link to Strategic Plan

The IFP manages Oregon's freshwater fish resources consistent with the ODFW Strategic Plan **Goal 1 "Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats"**.

The statutes and policies that direct this program explicitly recognize that conservation is "Job #1" and that fisheries are an outcome of sustainable management (**Goal 2 Objective 2.2**), particularly for keystone and iconic species like salmon and steelhead. The agency does this in collaboration with partners by managing risk, erring on the side of conservation and providing leadership on issues that affect fish statewide (**Goal 1 Objective 1.3**).

The cornerstone policy for IFP is ODFW's Native Fish Conservation Policy (NFCP) which has three goals: 1) prevent the serious depletion of native fish (**Goal 1 Objective 1.1**), 2) maintain and restore naturally produced fish to provide substantial ecological, economic and cultural benefits to the citizens of Oregon (**Goal 2**), and 3) foster and sustain opportunities for fisheries consistent with the conservation of naturally produced fish and responsible use of hatcheries (**Goal 2 Objective 2.2**). The Native Fish Conservation Policy is implemented through development and implementation of conservation plans. In the decade since the policy was adopted, ODFW will have begun implementing conservation or federal Endangered Species Act (ESA) recovery plans for more than 90 percent of the native salmon and steelhead population groupings in Oregon and all of the ESA-listed species. Other plans in various stages of development will be completed and implemented to protect the rest of Oregon's native fish populations. These plans define clear conservation outcomes and the monitoring and adaptive management necessary to ensure **keystone species like salmon** are healthy or moving toward recovery (**Goal 1**). While conservation plans are the roadmap to recovery and sustainability, they also empower local communities through watershed councils, soil and water conservation districts and other entities to shape the future of their natural resource (**Goal 1 Objectives 1.1 and 1.2**).

The Hatchery Management Program contributes directly to **Goal 2 "Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources"** by providing fishing opportunities directly to both commercial and recreational user groups and by creating and enhancing fish viewing opportunities. Since the first public hatchery was constructed on the Clackamas River in 1877, hatcheries have been built to compensate for past practices of over-fishing and, more recently, to mitigate for the reduction or elimination of natural fish populations due to hydropower dams. The program directly amplifies local and state economic effects by maintaining viable sport and commercial fisheries (**Goal 2 Objective 2.2**) while mitigating for the negative environmental impacts of the dams. The result is a productive economic environment in rural Oregon for outfitters and fishing guides, sporting goods stores, gas stations, hotels, diners, and grocery stores among others (**Goal 2**).

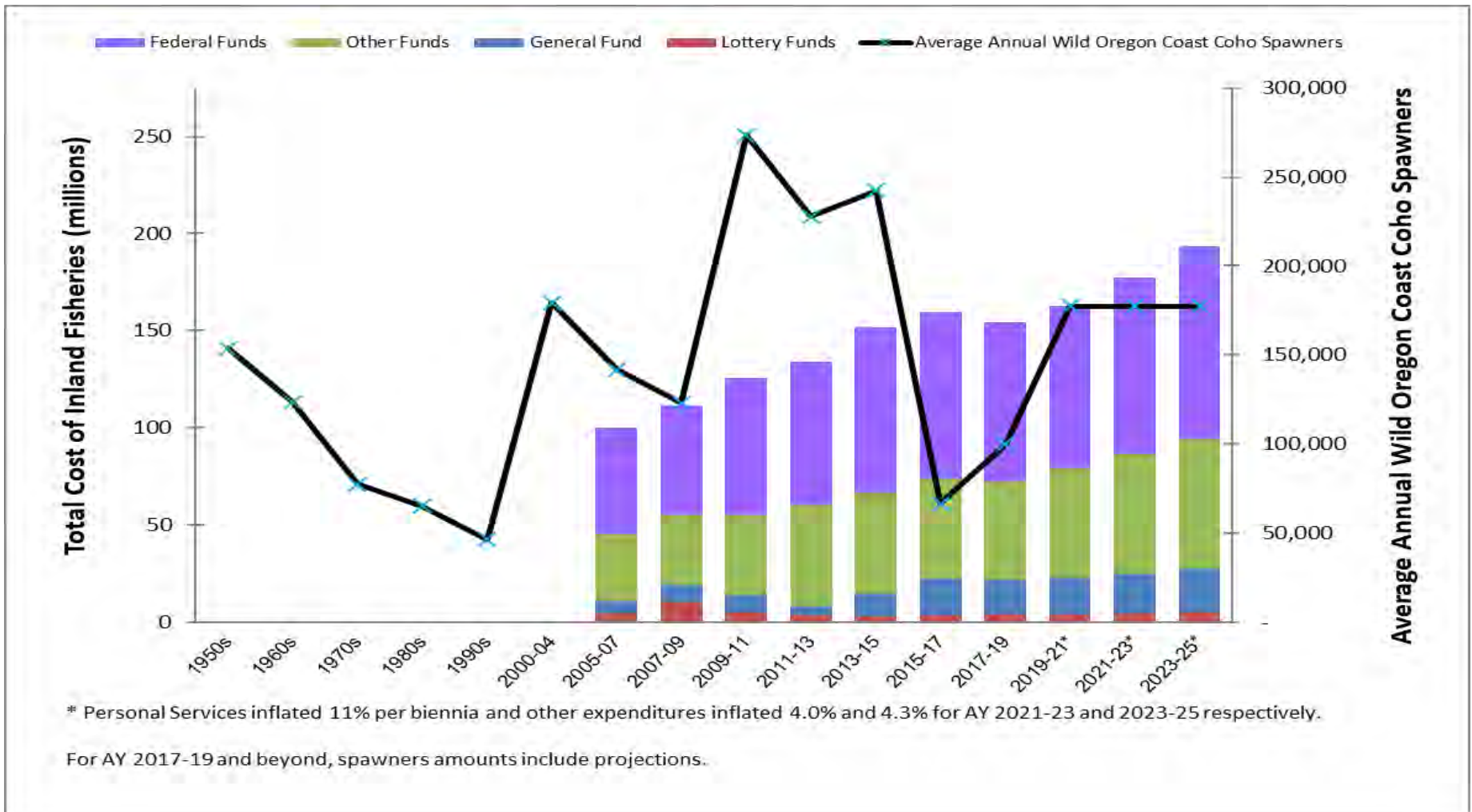
The Hatchery Management Program supports **Goal 1 "Demonstrate effective [stewardship](#) of Oregon's fish, wildlife, and their habitats"**, by reducing impacts of hatcheries on **keystone species such as salmon and steelhead**, while getting the most out of returns for sport and commercial fisheries (**Goal 2 Objective 2.2**). Oregon is recognized as a regional leader in efforts to reform hatchery practices to ensure hatchery fish are good neighbors to wild fish and our facilities are good residents in their watersheds. ODFW has completed federal Endangered Species Act Recovery Plans throughout the ranges of listed salmon and steelhead which set explicit expectations for how hatchery programs will be managed consistent with the recovery of wild fish. The HB 3000 bill allows the state to give a preference to locally produced goods and services, encouraging state dollars to stay in Oregon. This program is key to supporting **Goal 2** by providing youth educational experiences, supporting community-based events, and being a destination tourist site for 1.4 million people per year. For example, Bonneville Hatchery hosts nearly 400,000 annual visitors, which is comparable to the 482,000 annual visitors at Crater Lake National Park. The outcome is funding investment of recreational facilities that preserve the special landscapes that are threatened by development.

Program Performance

Given the diverse array of fish resources the IFP manages, no single indicator can fully track the performance of the program; however, Oregon Coast coho provide a good surrogate. Investment in the IFP, along with the work of our partners, ensures progress towards **Goal 1** of the **ODFW Strategic Plan**. The intent of **Goal 1** is to ensure that we continue to “**demonstrate effective stewardship of Oregon’s fish, wildlife, and their habitats**”.

Oregon’s 20-year effort to recover Oregon Coast coho is an example of what investing in conservation strategies can yield. The following graph shows wild Oregon Coast coho spawners. After a long and steep decline in spawners from the mid 1960’s to the mid 1990’s, in the past 10 years the agency has recorded the two largest spawner returns since surveys were started in 1950 (10-Year Outcome for Strategy 2).

A combination of factors (past harvest and hatchery practices, habitat degradation, poor ocean productivity) was largely to blame for Oregon Coast coho being listed under the ESA in 1994. As Oregon took action (*Oregon Plan for Salmon and Watersheds*, 1997; Oregon Coast Coho Conservation Plan, 2007), significant investments were made in harvest and hatchery reform, habitat restoration, and monitoring to reverse declines and gauge success. Oregon Coast coho have now rebounded to the point where modest fisheries are allowed. As coho continue to recover, abundant wild Coast coho will once again provide **sustainable fisheries** and give an economic boost to rural communities (**Goal 2**). Oregon Coast coho are clearly the healthiest they have been for some time, and are on the way to delisting under the federal ESA (**Goal 1**).



The bullets below detail information on the requested performance indicators. As other species receive similar attention through conservation and recovery plans, we anticipate similar responses

- Number of people served/items produced – All Oregonians benefit from healthy coho populations. Moving towards recovery and ESA-delisting contributes to a healthy environment and reduces constraints on natural-resource based industries (**Jobs and Economy Policy Vision**). It also provides a secondary benefit of fisheries for coastal communities. In 2011, anglers spent more than 450,000 hours fishing for Chinook and coho salmon on coastal streams, harvesting more than 8,000 wild coho salmon. This is the largest harvest of wild coho in over 20 years, made possible by strong returns and sustainable management.
- Quality of the services provided – restored ecosystem services provided by abundant fish populations supported by quality habitats.

- Timeliness of services provided – rebuilding of a listed species in less than two decades is a remarkable and unprecedented achievement.

The Hatchery Management Program also provides significant benefits for Oregonians. Customers are served daily with angling opportunities available year-round. Number of fish produced, number of anglers, and the cost benefit ratios for the last decade are listed in Table 1.

Table 1. ODFW program metrics for program performance, 2001-2017

Biennium	2003-05	2005-07	2007-09	2009-2011	2011-13	2013-15	2015-17	2017-19*
Fish Produced (millions)	78.0	80.3	81.3	88.4	89.5	95.2	87.1	83.0
Anglers (thousands)	1,351	1,274	1,295	1,275	1,206	1,260	1,346	1,326
Cost: benefit ratio (\$)	1:19	1:18	1:18	1:17	1:17	1:16	1:15	1:15
*projected for full biennium								

- Number of people served — 680,000 people purchasing fishing licenses annually
- Quality of the services provided—8,800,000 days fishing (12.9 fishing days/angler)
- Timeliness of services provided—angling opportunity is provided 365 days per year
- Cost per unit service—the cost benefit ratio of program to economic value is 1:15

Enabling Legislation/Program Authorization

The IFP is part of the Fish Division, whose purpose is to manage the state's fisheries resource consistent with the agency mission described in the Food Fish Management Policy (ORS 506.109), the Wildlife Policy (ORS 496.012), the Fish Passage (ORS 509.580 to 509.645) and Screening statutes (ORS 498.301 to 498.346) and the Native Fish Conservation Policy (OAR 635-007-0502 to 635-007-0509).

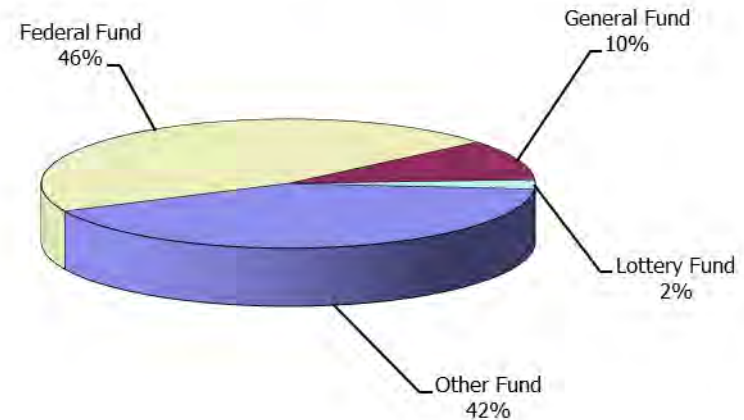
The Hatchery Management Program is established by Wildlife codes in Oregon Revised Statutes (ORS) Chapter 496 and Commercial Fishing codes in ORS Chapters 506, 507, 508, 509, 511, and 513. Operation of ODFW's hatcheries is governed by the agency's Native Fish Conservation, Fish Hatchery Management, and Fish Health Management policies, along with federal and state Endangered Species Acts. The Program collaborates with federal and tribal co-managers of fish resources, along with local interests. Hatchery operations are also regulated by Oregon Department of Environmental Quality, with quarterly reporting on effluent water quality, temperature, and chemical use at each hatchery. ODFW's outstanding record managing water discharges at hatcheries make them good residents in the watersheds they reside in.

Funding Streams

The IFP funding projections for 2019-21 are: Other Funds (42 percent), Federal Funds (46 percent), General Fund (10 percent), and Lottery Funds (2 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds authorized by the Legislature. Other Funds also include National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Funds (PCSRF) which are passed through the Oregon Watershed Enhancement Board. Federal Funds come from several sources (e.g., Bureau of Land Management, U.S. Forest Service, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service's Sport Fish Restoration and Section 6 Programs) with most requiring a state match (generally Other Fund or General Fund) of 10 to 50 percent.

Inland Fisheries Revenues by Fund Type \$182.18 Million



Significant Program Changes from 2017-19

Specifically, the agency proposed packages are:

- Oregon Conservation Strategy Farm Bill Fisheries Biologist: Continues staff to provide additional implementation capacity and biological expertise for development of Farm Bill programs.
- Klamath Anadromous Fish Reintroduction Plan: Continues staff to lead development of an implementation plan for re-introducing salmon and steelhead into the Klamath River Basin.
- Habitat Assessment Tools for the Oregon Coast and Beyond: Continues staff to provide staffing capacity and technical support for the continuation of efforts to develop and implement foundational tools for modeling stream flows and fish species distributions in Oregon.
- Water for Healthy Fisheries, Ecosystems, and Communities: Continues implementation of Actions 3A and 3B of the Integrated Water Resources Strategy.
- Culvert Fish Passage: Provides additional staff as mandated in the Fish and Wildlife Commission Approved ODOT Culvert Repair Agreement. Position will assess and prioritize ODOT owned culverts based on fish passage benefit and assist in implementing existing Culvert Repair Agreement

Other Issues

- **Federal Funding:** Funding for many programs has been decreasing or staying flat during the past few biennia. This trend is expected to continue. No alternative funding sources are available to maintain the current service levels of these programs. As a result, the level of service will be reduced or discontinued if federal funding is not maintained, restored, or replaced with another funding source. The potential impact would be reduction or elimination of some commercial and recreational angling and the fish species that support them.
- **Completion and Implementation of Conservation and Recovery Plans:** Since many plans have been or are nearing completion, there will be a continued emphasis in the 2019-21 biennium on plan implementation. Funding is critical to effectively implement and monitor each plan in a manner that proves beneficial to fish and their surrounding environment.
- **Fisheries Restrictions:** Fisheries restrictions associated with threatened and endangered salmon and steelhead, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues.

However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Management Plan.

Approved New Laws

- None.

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None
- Includes Phase-outs for Personal Services, and Services and Supplies approved on a one-time basis in Policy Option Packages 104, 142, 4002.

031 Inflation/Price List Increases

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

None.

070 Revenue Reductions

- The positions associated with the 2008 Willamette Project Biological Opinion were defunded at the end of 2017 when the U.S. Army Corps of Engineers declined to renew longstanding Cooperative Agreements (CAs) with ODFW. According to the Corps, the funds were set aside for small businesses so the work previously performed by ODFW would be contracted out through a competitive process. However, due to the Corps interpretation of federal contracting law, ODFW would be unable to submit a bid. This resulted in the dissolution of ODFW's Willamette Research, Monitoring, and Evaluation Program and the reduction of positions.

Department of Fish and Wildlife

Package 090 Analyst Adjustments (010-05)

PURPOSE

This package is used to balance Governor’s Budget to estimated General Fund revenues. This package is also used to remove excess Other Fund expenditure limitation.

HOW ACHIEVED

This package reduces General Fund personal services proportionally across all programs with an increase to Vacancy Savings reduction. It also reduces General Fund standard inflation across all programs for services and supplies accounts, excluding telecommunications, state government service charges, data processing, attorney general, and facilities rental & taxes.

This package reduces Other Funds services and supplies proportionally across all programs.

General Fund 010-05	Personal Services	Services & Supplies	Total
Vacancy Savings	(\$674,921)		(\$674,921)
Standard Inflation		(\$88,740)	(\$88,740)
	(\$674,921)	(\$88,740)	(\$763,661)
Other Funds 010-05			
Excess Limitation		(\$1,232,877)	(\$1,232,877)
		(\$1,232,877)	(\$1,232,877)

STAFFING IMPACT

None

REVENUE SOURCE

(\$763,661) General Fund

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (010-05)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor’s Budget.

HOW ACHIEVED

This package reduces DAS charges for services based on changes made to DAS’ budget.

Other Funds 010-05	Personal Services	Services & Supplies	Total
Pricelist Charges for Services		(\$120,272)	(\$120,272)
		(\$120,272)	(\$120,272)

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 092 Statewide Attorney General (AG) Adjustment (010-05)

PURPOSE

This package accounts for statewide adjustments to Department of Justice Attorney General fees.

HOW ACHIEVED

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

Other Funds 010-05	Personal Services	Services & Supplies	Total
Attorney General charges		(\$37,733)	(\$37,733)
		(\$37,733)	(\$37,733)

STAFFING IMPACT

None

REVENUE SOURCE

None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

103 - Oregon Conservation Strategy Farm Bill Fisheries Biologist

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Federal listing of species under the Endangered Species Act can have significant impacts to Oregon's working lands causing economic hardship for private landowners. The Oregon Conservation Strategy (Conservation Strategy) lays out a proactive approach to conserve declining species and habitats to reduce the possibility of future federal listings. While the Conservation Strategy prioritizes species and habitats in greatest need of conservation attention, there is minimal funding for the Oregon Department of Fish and Wildlife (ODFW) to implement the actions outlined.

The U.S. Department of Agriculture – Natural Resources Conservation Service (NRCS) works with farmers, ranchers, foresters, and other private landowners throughout Oregon to implement conservation practices outlined in the Farm Bill. Farm Bill Programs such as the Environmental Quality Incentive Program and Agricultural Lands Easement Program are investing millions of dollars in conservation practices each year throughout Oregon. One of the major challenges has been the NRCS' lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. Prioritization of these conservation investments and additional biological expertise, would provide significant steps to implementing the Conservation Strategy and reduce the possibility of future federal listings of species.

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. After five years of demonstrated success, ODFW and NRCS are proposing to expand this partnership throughout Oregon to reduce the possibility of future listings of other declining species and address the recovery needs of listed species on our working private lands.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package continues one ODFW field biologist position to be housed in the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. This position will work with private landowners to:

1. Market NRCS conservation programs that benefit priority species and habitats,
2. Develop conservation plans and practices for their properties, and

3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

In addition to the benefits to working lands and associated aquatic habitats, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy along with state and federal conservation and recovery plans.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." ODFW will collaborate with NRCS and private landowners to restore, protect and enhance priority habitats and the species that depend on them. ODFW has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to work with private landowners remains a priority for ODFW.

The Conservation Strategy lays out a proactive approach to conserve declining species and habitats which reduces the possibility of future federal or state listing. The ultimate goal of ODFW is to avoid having any new species listed as threatened or endangered under federal Endangered Species Act. Avoiding listings will greatly benefit many Oregonians, in particular the farmers, ranchers, and forest landowners that depend on working lands to support their livelihood and Oregon's economy.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information) and 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored). The ODFW Conservation Strategy Habitat Biologist positions will work to enhance priority habitats through technical assistance to agencies and project proponents. This package will contribute to KPM 7 by facilitating the agency's role in partnerships with landowners on conservation projects, which will improve customer satisfaction with the agency. This package will contribute to KPMs 4 and 5 by improving habitat conditions for fish species of concern, such as Oregon Coast Coho, which will lead to fewer species being listed and reduce the number of species that need to be monitored. Further, an increase in populations of declining species may help forestall federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not participating with NRCS in their implementation of Farm Bill programs. The alternative was rejected because NRCS does not have the personnel capacity to fully implement these programs and in some cases lacks the biological expertise to put projects on the ground with the

greatest benefits to fish and their habitat. If ODFW does not participate with NRCS to implement Farm Bill Programs then the potential benefits to Conservation Strategy species will not be realized. ODFW also considered using existing field staff to cooperate in the implementation of NRCS funded habitat restoration projects. This alternative was rejected because ODFW would need to reprioritize staff away from other high priority obligations.

IMPACT OF NOT FUNDING:

If Conservation Strategy species and their habitat continue to decline and are listed under the federal ESA, private landowners will be subjected to new federal regulations that could impact their livelihood and Oregon's economy. Without this position, NRCS may not have the capacity to fully utilize Farm Bill program funding that is available for habitat projects on Oregon's working lands and associated aquatic habitats. Less habitat project work on riparian lands and aquatic systems can also lead to decreased economic impact from the jobs and materials needed to conduct these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field supplies and office equipment for 1 NRS 2 biologist position located in Tillamook.

STAFFING IMPACT

1 Position / 1 FTE

Inland Fisheries (010-05-01-15100)

Continue one (1719010/1921004) Limited Duration full-time Natural Resource Specialist 2 (C8502) position (1 FTE).

QUANTIFYING RESULTS

The success of this package will be quantified by the number of NRCS funded habitat projects implemented by ODFW staff. This program will increase the extent and effectiveness of habitat improvement projects for priority species on working lands and associated aquatic habitats. An increase in populations of declining species may help avert federal listing of additional species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

REVENUE SOURCE

\$241,949 Federal Fund (NRCS)

\$ 60,488 General Fund

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

104 - Culvert Fish Passage

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Transportation (ODOT) maintains a large state highway system throughout Oregon that impacts fish passage for native migratory fish. Over 10,000 culverts are in poor or critical condition and in need of repair. Some maintenance actions that ODOT conducts at culverts trigger Oregon's fish passage rules, which are administered by the Oregon Department of Fish and Wildlife (ODFW). This large number of culverts embedded within the state highway system has created a large and expensive backlog of culvert maintenance needs.

ODFW and ODOT negotiated a three year pilot Culvert Repair Programmatic Agreement from 2015-17. This agreement provided ODOT more flexibility in maintaining the state highway system without triggering full fish passage requirements. Part of this agreement included ODOT contributing funds to an ODFW fish passage account created to fix priority fish passage barriers statewide. Based on lessons learned in the previous agreement, ODFW and ODOT negotiated a new Culvert Repair Agreement effective from 2018-22. A component of the current agreement also results in ODOT contributing funds to a similar fish passage restoration account managed by ODFW to implement high priority projects across the state. This package allows ODFW to spend out the remaining funds from the 2015-17 agreement and new funds generated by the current agreement.

ODOT will also contribute the funds necessary to fund an additional Limited Duration ODFW position to help inventory and prioritize ODOT road crossings for fish passage. This position will also help implement the culvert repair pilot project, and process fish passage approvals to allow ODOT the most flexibility and cost efficient means to maintain culverts on the state highway system.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

A new Culvert Repair Programmatic Agreement was negotiated by ODFW and ODOT. This agreement was formally approved by the Oregon Fish and Wildlife Commission in December 2017. As required in the agreement, ODOT contributed 2 million dollars to an ODFW Fish Passage Compensation Fund to address high priority passage barriers statewide. ODOT will contribute additional funds to this program based on the number of culverts repaired through the duration of this agreement. Projects selected for implementation are identified by ODFW based on statewide passage priorities where there are willing landowners and cooperative stakeholders.

An additional limited duration position to represent ODFW in evaluating fish passage and prioritizing necessary actions on ODOT's road system will also be continued. This position and inventory are described in the Culvert Repair Agreement and will increase ODOT's ability to proactively implement a culvert repair and replacement plan for Oregon's State highways.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Fish passage is critical in allowing fish to meet all their life history needs, including access to spawning and rearing habitats, and can lead to increases in fish populations.

This project supports the agency principle to provide proactive and solution-based fish and wildlife management based on sound science. This Culvert Repair Agreement increases ODOT's ability to maintain the state highway system concurrently with fish passage improvements at statewide priority barriers.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This policy option package will contribute to key performance measures (KPM) 2 (Angling License Purchases - Percent of the license buying population with angling licenses and tags), and KPM 4 (Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored). This project is expected to address sites identified on the ODFW Fish Passage Priority List and help contribute towards sustainable native migratory fish populations. Culverts maintained under the maintenance pilot agreement will see fish passage improvements concurrently with road system improvements. Through the restoration of fish passage at sites considered a high statewide priority, fish will immediately be granted improved access to valuable habitats. Long term, these actions will help boost population and run health, potentially providing more fish available for angling, and improving the health of stocks that are listed as threatened or endangered.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 509.585(1) states that the policy of the state of Oregon is to provide upstream and downstream passage for native migratory fish and that the Legislative Assembly finds that cooperation and collaboration between public and private entities is necessary to accomplish this policy. Certain actions proposed by ODOT to maintain culverts trigger fish passage requirements. This agreement developed by ODOT and ODFW increases the flexibility by allowing ODOT to implement less costly culvert repairs while improving fish passage at other barriers of statewide significance. ORS 509.585(3) directs ODFW to complete and maintain a statewide inventory and prioritization of artificial obstructions. ORS 509.585(5) directs ODFW to seek cooperative partnerships to remedy these fish passage problems as soon as possible. This package will provide ODFW the ability to expend funds to resolve fish passage at sites identified in the statewide passage barrier prioritization. This package also allows ODOT and ODFW to work in a more collaborative manner to efficiently provide input and review of ODOT activities that impact fish passage.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

A number of alternatives were considered in an attempt to balance highway maintenance needs with fish passage needs. The resulting agreement is a

collaborative agreement set-up as a pilot project for a set period of time (5-years) to learn from and assess the impacts of the agreement. Other alternatives considered ranged from seeking additional funds to install full fish passage to exempting certain maintenance actions from triggering fish passage. These options were rejected due to a lack of funds, lack of support, or being inconsistent with current rules and statutes.

IMPACT OF NOT FUNDING:

If this policy option package is not funded, the pilot culvert repair agreement developed jointly by ODOT and ODFW will not be able to be implemented through a fish passage fund managed by ODFW. This will delay the implementation of valuable fish passage projects associated with this agreement. Not approving the Limited Duration position will eliminate a dedicated resource that serves to review ODOT projects and represent ODFW in prioritizing fish passage improvements across the State.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT (010-05-05-20000)

1 Position / 1.0 FTE

Continue one limited duration full time Natural Resource Specialist 3 (C8503) position (1719074/1921005)

QUANTIFYING RESULTS

The primary result will be the restoration of fish passage at sites identified as a high statewide priority. This project is expected to resolve barriers identified on the Oregon Fish Passage Priority List. Another result is an increase in the number of culverts maintained by ODOT improving the state transportation system.

REVENUE SOURCE

\$4,466,274 Other Funds (ODOT)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

109 - Klamath Anadromous Fish Reintroduction Plan Biologist

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead have been blocked from their historic habitats in Oregon's upper Klamath River basin since construction of the Copco Dam in California in 1916. Today there are four dams on the main-stem Klamath River, owned by PacifiCorp, which block fish passage into the upper Klamath River basin. Reintroduction of anadromous fish into the upper Klamath basin is a principal goal of the Klamath Basin Restoration Agreement, signed by 26 parties including Oregon, California, three tribes, and numerous non-governmental organizations in 2010. This restoration agreement is the outcome of the Klamath Hydroelectric Settlement Agreement which brought Klamath basin stakeholders together to resolve fish and water issues in the basin, including removal of PacifiCorp's four mainstream dams. A monumental agreement, the Klamath Hydroelectric Settlement Agreement was amended and signed by the states of California and Oregon, PacifiCorp, and the U.S. Departments of the Interior and Commerce and others on April 6, 2016.

The Klamath Basin Restoration Agreement requires the development of a Klamath basin anadromous reintroduction implementation plan to guide the actions necessary to reintroduce and reestablish salmon and steelhead populations in the Oregon reaches of the Klamath River and tributaries where they have been absent since the early 1900s. The reintroduction of these runs will partially address treaty rights of the Klamath Tribes of Oregon and will aid in alleviating constraints on sport and commercial fishing in the Klamath Management Zone. Dam Removal is slated to occur in early 2020.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend funds from the National Fish and Wildlife Foundation for a staff biologist to develop an implementation plan for reintroducing anadromous fish (salmon and steelhead) into the Klamath River basin of Oregon. This package will continue a Limited Duration, full time position, to develop the plan in collaboration with the Klamath Tribes of Oregon and to coordinate with the other fish managers in the Klamath basin. This position will also guide and execute the public involvement processes necessary to successfully develop an acceptable plan to all resource users. Upon completion of the plan, this position will lead the implementation phase for the reintroduction including evaluation and monitoring studies to better inform any fish reintroduction efforts before and after the dams are removed.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal supports the agency mission by facilitating a successful reintroduction of anadromous fishes, including salmon, steelhead trout and Pacific Lamprey into their historic habitats of the Klamath River basin.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package addresses Key Performance Measure (KPM) 2, percent of the license buying population with angling licenses and/or tags, and KPM 4, percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored. ODFW anticipates that the reintroduction and reestablishment of populations of salmon and steelhead into the Klamath basin will provide fishing opportunities on those populations once they are established. The expansion of the Southern Oregon Coastal Coho Salmon into the upper Klamath River will be a step toward removing this stock from listing under the Endangered Species Act. Establishment of naturally-producing Chinook salmon will help alleviate constraints on commercial fisheries in the Klamath Management Zone.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not developing a plan for the reintroduction of salmon and steelhead into the Klamath River basin of Oregon. However, this alternative was rejected since it would likely result in inefficiencies and failed attempts to successfully reintroduce and reestablish of these populations. More importantly, the opportunity for public engagement and participation would be compromised. ODFW also considered deferring to federal agencies or the tribes to develop the plan. This alternative was rejected since ODFW has the technical expertise and statutory authority for managing fish and wildlife for the State.

IMPACT OF NOT FUNDING:

Because the Klamath Basin Restoration Agreement calls for the reintroduction of anadromous fish (salmon and steelhead) into Oregon, failure to not fund the planning will relegate the planning and implementation activities to either the tribes or federal government agencies. Under this scenario of abdicating our responsibilities, Oregon will lose its ability to determine the strategies for reintroduction, and will likely lose the ability to manage issues that may arise between fishery managers and other interests in the local community of Klamath County.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office supplies.

STAFFING IMPACT

1 Position / 1 FTE

Continue one Limited Duration, full time (1719040/1921006) Natural Resource Specialist 3 (C8503) position (1.0 FTE).

QUANTIFYING RESULTS

The first quantifiable result will be the completion of an implementation plan that identifies strategies and actions to insure the successful reestablishment of salmon and steelhead into the Klamath basin of Oregon. The second quantifiable result will be the acceptance of the plan and actions by parties to the settlement agreements and the general populace of Klamath County, Oregon. Implementation of the reintroduction plan will be quantified by the reestablishment of self-sustaining populations of anadromous fish (salmon and steelhead) in the Klamath River Basin of Oregon. Ultimately, increases in fish and angling opportunities in the sport, tribal, and commercial fisheries will be quantifiable successes.

REVENUE SOURCE (010-05-01-15300)

\$251,910 Other Funds (National Fish and Wildlife Foundation)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

110 - Habitat Assessment Tools for the Oregon Coast and Beyond

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The availability of water - the volume and timing of stream flows - has important ramifications for stream temperature, habitat creation and connectivity, and the ability of stream habitats to support fish across their life history from egg to adult. Understanding how the magnitude and timing of stream flows vary in time and across the landscape under both current and plausible future scenarios (e.g., incorporating climate change) is needed to model current and future fish distributions, spatial arrangements of habitat for different life stages, and species or population status. This information will inform forward-thinking fish conservation and management decisions that are resilient to changing drivers of water availability in Oregon.

To address this information need, ODFW began work in the 2017-19 biennium to develop foundational science tools for evaluating current and plausible future conditions of fish and wildlife resources and the habitats on which they depend. The initial focus of this work has been model development for the independent populations of Coho salmon in the Oregon Coast (OC) Coho ESU. Sustaining the progress on these new tools for modeling stream flows and species distributions and expanding this work beyond the Oregon coast will require the continuation of staffing and associated technical resources.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests continuation of a limited duration (LD) Natural Resource Specialist 2 position established during the 2017-19 biennium to provide staffing capacity and technical support for the continuation of efforts to develop and implement foundational tools for modeling stream flows and fish species distributions in Oregon. Specifically, this position is responsible for (1) obtaining, compiling, organizing, and managing remotely gathered data layers and other spatial data layers and (2) preparing the datasets for use within the stream flow and species distribution models. These models will help to predict the timing and magnitude of stream flows, the spatial arrangement of habitat for different life stages, fish distributions, and population status now and into the future.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal would ensure continuation of current efforts to develop and implement foundational tools for modeling stream flows and species distributions in Oregon. This position provides the data support required for these tools, which will support prospective and climate-resilient fish and

wildlife management decisions. This is consistent with the long-term perspective of sustainability inherent in ODFW's mission to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment by present and future generations. It also aligns with goals of ODFW's Native Fish Conservation Policy, including preventing the serious depletion of native fish and maintaining and restoring naturally produced fish in order to provide substantial ecological, economic and cultural benefits to the citizens of Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The streamflow modeling efforts described in this package will enhance ODFW's capacity to assess fish species status and vulnerability, inform conservation decisions and management actions that are resilient to a changing environment, and help to prioritize monitoring efforts for vulnerable species or populations. In these ways, work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86) and on the percent of fish species of concern being monitored (KPM 4).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered performing the work with existing staff, including reprioritizing efforts of existing staff. This alternative was rejected because current positions do not have the technical capacity to accomplish the work, and existing staff are already obligated to complete other efforts. ODFW also considered not funding or underfunding the work in this package. This alternative was rejected because it would not provide the information necessary to inform and prioritize conservation and management decisions that reflect current conditions but that are resilient to plausible future conditions.

IMPACT OF NOT FUNDING:

Without the requested Other Fund limitation and position authority, ODFW will be unable to continue the work described in this package. Work supporting development of stream flow modeling tools would cease, and progress on species distribution models would be significantly curtailed. This would result in a lack of information about the current and future state of stream habitats and water availability for fish in Oregon, limiting the information available to support fish conservation, recreation and management strategies that are resilient to threats like climate change.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computers, updated software

STAFFING IMPACT

1 Position / 1.0 FTE

Continue one (1719064/1921007) LD full-time Natural Resource Specialist 2 (C8502) position (1.0 FTE)

QUANTIFYING RESULTS

The success of this Policy Option Package will be determined by the development and implementation of streamflow modeling tools and fish species distribution models for Oregon. Initial work focuses on model development for the independent populations of Coho salmon in the Oregon Coast (OC) Coho ESU, but this work will be applicable to other species in those geographies, and data layer preparation for coastal basins will be applicable to models developed across Oregon.

REVENUE SOURCE (010-05-02-10000)

\$214,916 Other Funds (Pacific Coastal Salmon Recovery Funds).

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

123 – Restore and Enhance Water Quality and Quantity

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

All Oregonians benefit from a healthy aquatic ecosystem and the ecosystem services it provides (i.e., the benefits people and businesses obtain from an ecosystem), as freshwater is vital to human life, cultural values, and economic strength. Oregon has the opportunity to be proactive in protecting this resource through understanding and meeting its current and future water needs in times of scarcity and changing climate. The Integrated Water Resources Strategy (IWRS) was designed to help Oregon meet its future instream and out-of-stream water needs. Therefore, in order to meet the multiple water needs of the state and promote a healthy ecosystem, resources are needed to inventory and understand instream needs today, evaluate and communicate current and future impacts to instream services, to work with communities to find creative solutions to a limited water supply. Without the instream side of the water-needs equation, state and local water decision-making will not be informed by relevant data and information, be ineffective and inconsistent, and therefore, might strive for wrong targets. This leads to frustration in the water-user and instream communities alike and is not conducive to collaborative efforts building across the state.

Because Oregon has transitioned to a time of limited water supply, we are in need of creative solutions (there are no more low-hanging fruit). This is particularly true in rural and drier areas of the state. ODFW's Water Program POP provides the resources needed to inventory instream needs and evaluate the impact of climate change on water resources necessary to work with water users and communities to find creative water solutions that provide mutual benefit for in- and out-of-stream needs.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The purpose of this policy option package is to provide funding, positions and limitation for the ODFW Water Program to inventory, study, evaluate and prioritize instream needs in a changing climate and use this information while collaborating with water users to find creative water solutions that address multiple needs. This POP allows ODFW to implement actions of the Integrated Water Resource Strategy aimed at providing essential services and conducting in-basin work to improve Oregon's ability to understand and meet its water needs.

Specifically, this POP provides resources for the state to inventory fish and wildlife water and temperature needs now and in the future of climate change. This action implements the critical issue identified in the IWRS of "Further Defining Instream Needs/Demands" found in Objective 2: Understand Instream and Out-of-Stream Needs and basin scale climate change research efforts (Action 5.A) in Objective 3: Understanding the Coming Pressures That Affect Our Needs and Supply. The state conducted a Statewide Long-Term Water Demand Forecast in 2015, building upon the 2008 Statewide Water Needs Assessment with a focus on agricultural, municipal, and industrial demand changes in a changing climate. In order for the state and water users to understand and address current and future water challenges, an inventory of fish and wildlife flow and temperature needs and priorities is critical. One new Natural Resource Specialist position (NRS-3) would work to develop an approach to determining species temperature and flow needs by analyzing fish life history habitat utilization and stream flow conditions within the context of climate change. This information will support long-term water planning efforts, allow for clear messaging of long-term fish and wildlife water requirements, aid in identifying high priority water areas, and set strategic objectives for flow restoration into the future.

Additionally, staff in the POP will support implementation of the second objective (Understanding Instream and Out-of-Stream Needs) of the IWRS, including Action 3A, which directs ODFW to conduct base-flow needs studies to identify flows necessary to maintain fish habitat. One new Experimental Biological Aide position (EBA) would support field staff in the collection of flow, species and habitat data needed to determine instream flow needs. Specifically, base flows are part of the instream flows needed to sustain basic life-stage functions and are important for maintaining habitat conditions, scenic and aesthetic values, and protecting water quality. After completing the instream flow studies, ODFW will utilize the data to apply for instream water rights, as authorized through ORS 537.336, to support the flows needed for conservation, maintenance and enhancement of aquatic and fish life and fish and wildlife habitat. These actions fit within the ODFW and Oregon Fish and Wildlife Commission policy "to apply for instream water rights on waterways of the state to conserve, maintain and enhance aquatic and fish life, wildlife, and wildlife habitat to provide optimum recreational and aesthetic benefits for present and future generations of the citizens of this state. The long-term goal of this policy shall be to obtain an instream water right on every waterway exhibiting fish and wildlife values." (OAR 635-400-0005).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package will allow ODFW to protect aquatic habitats for Oregon's fish and wildlife based on sound science. The package will promote agency principles through providing solution-based recommendations for water use in the face of increasing and competing demands. In addition, this package relates directly to the objectives of the Integrated Water Resources Strategy. In particular, this package will enhance the ability for Oregon to meet the objectives to further define instream needs and demands; to understand the coming pressures that will affect needs and supplies, such as climate change, and water management and development; and to meet Oregon's instream needs by promoting healthy ecosystems.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This policy option package will contribute to Key Performance Measures (KPMs) 4 (Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored), 5 (Percent of wildlife species of concern being monitored) and 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). The coordination role and instream flow studies conducted under this package will contribute to the protection of fish and wildlife habitat by organizing ODFW's efforts to

integrate the agency's actions with the IWRS's four objectives and associated recommended actions and facilitating the application of instream water rights. This will contribute to KPMs 4 and 5 by protecting or improving habitat conditions for fish and wildlife species of concern in the long-term, which will improve the populations and status of these species and will ultimately reduce the number of species in need of protection. This package will contribute to KPM 7 by allowing ODFW to work with others to identify instream and out of stream needs and uses. The information gained through the implementation of this package will increase the agency's expertise, the availability of information, accuracy of the information and timeliness with which the agency is able to make it available to our customers.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 536.220(3) instructs the Oregon Water Resources Department to develop an Integrated State Water Resources Strategy in cooperation with ODFW, Oregon Department of Agriculture, and Oregon Department of Environmental Quality and instructs the development of data to forecast Oregon's instream and out-of-stream water needs.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW does not have existing staff resources to support inventory work of fish and wildlife water needs, meet the requirements of the Integrated Water Resources Strategy and expectations from the water community. This would require additional workload for existing staff. This alternative was rejected because it would result in the reduction of other agency programs and priorities by the already limited staff resources and further spreading the use of the limited available funding. The result would be that Oregon would be limited in its ability to respond to a changing climate and scarcity, the Integrated Water Resources Strategy would not be effectively implemented, and other existing programs would decline due to the redirection of staff resources and funding.

IMPACT OF NOT FUNDING:

Without funding, ODFW staff would not be able to fully determine instream needs today, evaluate and communicate current and future impacts to instream services, and to work with communities to find creative solutions to a limited water supply. Further, ODFW would have less knowledge and understanding of instream flow needs of fish and be less responsive to agencies or the public seeking information on water quality and quantity needs for fish and wildlife. ODFW would be unable to provide useful and informed recommendations to other agencies, local entities and the public.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computers, software, office supplies, field equipment, travel to meetings and field visits, conference participation

STAFFING IMPACT

2 Positions / 2.0 FTE

Establish one Permanent full-time Natural Resource Specialist 3 (C8503) position (1.00 FTE) (1921042)

Establish one Permanent full-time Experimental Biological Aide (C3769) position (1.00 FTE) (1921043)

QUANTIFYING RESULTS

The overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. The effectiveness positions will be evaluated based on the four objectives of the IWRS: Understanding Oregon's Water Resources Today; Understanding Out-of-Stream and Instream Needs; Understanding the Coming Pressures that Affect Our Needs and Supplies; and Meeting Oregon's Instream and Out-of-Stream Needs, all of which relate to the duties of this IWRS Coordination position. These positions will provide essential services and conduct in-basin work, evaluate and communicate current and future climate impacts on water natural resources, and to work with communities to find creative solutions to a limited water supply, improving Oregon's ability to understand and meet its water needs and relate those needs to maintaining and enhancing Oregon's fish, wildlife and their habitat. In the long term, the success of this package can be monitored through the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

REVENUE SOURCE (010-05-03-10000)

\$380,020 Total Funds
\$314,717 General Fund
\$65,303 Other Funds-License

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	478,781	-	-	-	-	-	478,781
Federal Funds	-	-	-	1,703,409	-	-	1,703,409
Tsfr From Watershed Enhance Bd	-	121,909	-	-	-	-	121,909
Total Revenues	\$478,781	\$121,909	-	\$1,703,409	-	-	\$2,304,099
Personal Services							
Temporary Appointments	1,282	-	15,452	20,953	-	-	37,687
Overtime Payments	95	2,223	4,324	3,564	-	-	10,206
Shift Differential	9,648	367	13,175	33,325	-	-	56,515
Public Employees' Retire Cont	1,654	439	2,967	6,260	-	-	11,320
Pension Obligation Bond	30,485	11,678	29,499	51,713	-	-	123,375
Social Security Taxes	842	198	2,520	4,427	-	-	7,987
Unemployment Assessments	199	4	210	-	-	-	413
Mass Transit Tax	(1,078)	1,371	1,860	-	-	-	2,153
Vacancy Savings	435,654	105,629	1,010,645	1,583,167	-	-	3,135,095
Total Personal Services	\$478,781	\$121,909	\$1,080,652	\$1,703,409	-	-	\$3,384,751
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	478,781	121,909	1,080,652	1,703,409	-	-	3,384,751
Total Expenditures	\$478,781	\$121,909	\$1,080,652	\$1,703,409	-	-	\$3,384,751
Ending Balance							
Ending Balance	-	-	(1,080,652)	-	-	-	(1,080,652)
Total Ending Balance	-	-	(\$1,080,652)	-	-	-	(\$1,080,652)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(84,879)	-	-	-	-	-	(84,879)
Federal Funds	-	-	-	(68,492)	-	-	(68,492)
Tsfr From Watershed Enhance Bd	-	(18,888)	-	-	-	-	(18,888)
Total Revenues	(\$84,879)	(\$18,888)	-	(\$68,492)	-	-	(\$172,259)
Services & Supplies							
Other Services and Supplies	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)
Total Services & Supplies	(\$84,879)	(\$18,888)	(\$41,385)	(\$68,492)	-	-	(\$213,644)
Total Expenditures							
Total Expenditures	(84,879)	(18,888)	(41,385)	(68,492)	-	-	(213,644)
Total Expenditures	(\$84,879)	(\$18,888)	(\$41,385)	(\$68,492)	-	-	(\$213,644)
Ending Balance							
Ending Balance	-	-	41,385	-	-	-	41,385
Total Ending Balance	-	-	\$41,385	-	-	-	\$41,385

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,014	-	-	-	-	-	92,014
Federal Funds	-	-	-	901,529	-	-	901,529
Tsfr From Watershed Enhance Bd	-	11,231	-	-	-	-	11,231
Total Revenues	\$92,014	\$11,231	-	\$901,529	-	-	\$1,004,774

Services & Supplies							
Instate Travel	229	-	19,515	43,533	-	-	63,277
Out of State Travel	881	-	1,451	1,567	-	-	3,899
Employee Training	-	-	5,429	3,737	-	-	9,166
Office Expenses	910	-	12,329	13,962	-	-	27,201
Telecommunications	422	-	18,522	10,561	-	-	29,505
Data Processing	651	-	425	363	-	-	1,439
Publicity and Publications	-	-	3,729	1,887	-	-	5,616
Professional Services	28,467	-	57,185	116,570	-	-	202,222
Attorney General	-	-	106,312	-	-	-	106,312
Employee Recruitment and Develop	-	-	941	1,639	-	-	2,580
Dues and Subscriptions	-	-	1,025	949	-	-	1,974
Facilities Rental and Taxes	1,098	-	10,060	12,940	-	-	24,098
Fuels and Utilities	540	-	24,049	61,857	-	-	86,446
Facilities Maintenance	607	-	36,513	97,067	-	-	134,187
Agency Program Related S and S	27,689	-	148,452	161,008	-	-	337,149
Intra-agency Charges	261	-	-	-	-	-	261
Other Services and Supplies	28,505	11,231	243,797	247,871	-	-	531,404
Expendable Prop 250 - 5000	-	-	4,605	17,551	-	-	22,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	651	-	3,230	4,795	-	-	8,676
Total Services & Supplies	\$90,911	\$11,231	\$697,569	\$797,857	-	-	\$1,597,568
Capital Outlay							
Technical Equipment	51	-	10,281	13,311	-	-	23,643
Industrial and Heavy Equipment	284	-	-	4,530	-	-	4,814
Automotive and Aircraft	-	-	-	11,245	-	-	11,245
Agricultural Equip. and Mach.	-	-	-	2,813	-	-	2,813
Data Processing Software	-	-	3,405	-	-	-	3,405
Data Processing Hardware	-	-	-	2,075	-	-	2,075
Land Improvements	-	-	-	3,651	-	-	3,651
Building Structures	-	-	-	8,220	-	-	8,220
Other Capital Outlay	768	-	1,502	5,310	-	-	7,580
Total Capital Outlay	\$1,103	-	\$15,188	\$51,155	-	-	\$67,446
Special Payments							
Dist to Other Gov Unit	-	-	-	51,453	-	-	51,453
Dist to Comm College Districts	-	-	-	1,064	-	-	1,064
Total Special Payments	-	-	-	\$52,517	-	-	\$52,517
Total Expenditures							
Total Expenditures	92,014	11,231	712,757	901,529	-	-	1,717,531
Total Expenditures	\$92,014	\$11,231	\$712,757	\$901,529	-	-	\$1,717,531

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(712,757)	-	-	-	(712,757)
Total Ending Balance	-	-	(\$712,757)	-	-	-	(\$712,757)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(786,984)	-	-	(786,984)
Empl. Rel. Bd. Assessments	-	-	-	(535)	-	-	(535)
Public Employees' Retire Cont	-	-	-	(133,550)	-	-	(133,550)
Social Security Taxes	-	-	-	(60,202)	-	-	(60,202)
Worker's Comp. Assess. (WCD)	-	-	-	(512)	-	-	(512)
Flexible Benefits	-	-	-	(310,792)	-	-	(310,792)
Reconciliation Adjustment	-	-	-	(5)	-	-	(5)
Total Personal Services	-	-	-	(\$1,292,580)	-	-	(\$1,292,580)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	(1,292,580)	-	-	(1,292,580)
Total Expenditures	-	-	-	(\$1,292,580)	-	-	(\$1,292,580)
Ending Balance							
Ending Balance	-	-	-	1,292,580	-	-	1,292,580
Total Ending Balance	-	-	-	\$1,292,580	-	-	\$1,292,580

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(13)
Total Positions	-	-	-	-	-	-	(13)
Total FTE							
Total FTE							(8.82)
Total FTE	-	-	-	-	-	-	(8.82)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(763,661)	-	-	-	-	-	(763,661)
Total Revenues	(\$763,661)	-	-	-	-	-	(\$763,661)
Personal Services							
Vacancy Savings	(674,921)	-	-	-	-	-	(674,921)
Total Personal Services	(\$674,921)	-	-	-	-	-	(\$674,921)
Services & Supplies							
Instate Travel	(229)	-	-	-	-	-	(229)
Out of State Travel	(881)	-	-	-	-	-	(881)
Office Expenses	(910)	-	(52,760)	-	-	-	(53,670)
Telecommunications	-	-	(8,734)	-	-	-	(8,734)
Professional Services	(28,467)	-	-	-	-	-	(28,467)
Facilities Rental and Taxes	-	-	(10,750)	-	-	-	(10,750)
Fuels and Utilities	(540)	-	(33,990)	-	-	-	(34,530)
Facilities Maintenance	(607)	-	-	-	-	-	(607)
Agency Program Related S and S	(27,689)	-	(439,876)	-	-	-	(467,565)
Intra-agency Charges	(261)	-	-	-	-	-	(261)
Other Services and Supplies	(28,505)	-	(686,767)	-	-	-	(715,272)
IT Expendable Property	(651)	-	-	-	-	-	(651)
Total Services & Supplies	(\$88,740)	-	(\$1,232,877)	-	-	-	(\$1,321,617)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(763,661)	-	(1,232,877)	-	-	-	(1,996,538)
Total Expenditures	(\$763,661)	-	(\$1,232,877)	-	-	-	(\$1,996,538)
Ending Balance							
Ending Balance	-	-	1,232,877	-	-	-	1,232,877
Total Ending Balance	-	-	\$1,232,877	-	-	-	\$1,232,877

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(120,272)	-	-	-	(120,272)
Total Services & Supplies	-	-	(\$120,272)	-	-	-	(\$120,272)
Total Expenditures							
Total Expenditures	-	-	(120,272)	-	-	-	(120,272)
Total Expenditures	-	-	(\$120,272)	-	-	-	(\$120,272)
Ending Balance							
Ending Balance	-	-	120,272	-	-	-	120,272
Total Ending Balance	-	-	\$120,272	-	-	-	\$120,272

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(37,733)	-	-	-	(37,733)
Total Services & Supplies	-	-	(\$37,733)	-	-	-	(\$37,733)
Total Expenditures							
Total Expenditures	-	-	(37,733)	-	-	-	(37,733)
Total Expenditures	-	-	(\$37,733)	-	-	-	(\$37,733)
Ending Balance							
Ending Balance	-	-	37,733	-	-	-	37,733
Total Ending Balance	-	-	\$37,733	-	-	-	\$37,733

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	60,488	-	-	-	-	-	60,488
Federal Funds	-	-	-	241,949	-	-	241,949
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$60,488	-	-	\$241,949	-	-	\$302,437
Personal Services							
Class/Unclass Sal. and Per Diem	27,413	-	-	109,651	-	-	137,064
Empl. Rel. Bd. Assessments	12	-	-	49	-	-	61
Public Employees' Retire Cont	4,652	-	-	18,608	-	-	23,260
Social Security Taxes	2,097	-	-	8,388	-	-	10,485
Worker's Comp. Assess. (WCD)	12	-	-	46	-	-	58
Mass Transit Tax	164	-	-	-	-	-	164
Flexible Benefits	7,037	-	-	28,147	-	-	35,184
Total Personal Services	\$41,387	-	-	\$164,889	-	-	\$206,276
Services & Supplies							
Attorney General	450	-	-	1,814	-	-	2,264
Other Services and Supplies	18,651	-	-	75,246	-	-	93,897
Total Services & Supplies	\$19,101	-	-	\$77,060	-	-	\$96,161
Total Expenditures							
Total Expenditures	60,488	-	-	241,949	-	-	302,437
Total Expenditures	\$60,488	-	-	\$241,949	-	-	\$302,437

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 103 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - CULVERT FISH PASSAGE**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	4,467,300	-	-	-	4,467,300
Total Revenues	-	-	\$4,467,300	-	-	-	\$4,467,300
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	681	-	-	-	681
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$177,363	-	-	-	\$177,363
Services & Supplies							
Attorney General	-	-	16,222	-	-	-	16,222
Other Services and Supplies	-	-	672,689	-	-	-	672,689
Total Services & Supplies	-	-	\$688,911	-	-	-	\$688,911
Capital Outlay							
Other Capital Outlay	-	-	3,600,000	-	-	-	3,600,000
Total Capital Outlay	-	-	\$3,600,000	-	-	-	\$3,600,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 104 - CULVERT FISH PASSAGE

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	4,466,274	-	-	-	4,466,274
Total Expenditures	-	-	\$4,466,274	-	-	-	\$4,466,274
Ending Balance							
Ending Balance	-	-	1,026	-	-	-	1,026
Total Ending Balance	-	-	\$1,026	-	-	-	\$1,026
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	251,910	-	-	-	251,910
Total Revenues	-	-	\$251,910	-	-	-	\$251,910
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	124,536	-	-	-	124,536
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	21,134	-	-	-	21,134
Social Security Taxes	-	-	9,527	-	-	-	9,527
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	747	-	-	-	747
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$191,247	-	-	-	\$191,247
Services & Supplies							
Attorney General	-	-	1,429	-	-	-	1,429
Other Services and Supplies	-	-	59,234	-	-	-	59,234
Total Services & Supplies	-	-	\$60,663	-	-	-	\$60,663
Total Expenditures							
Total Expenditures	-	-	251,910	-	-	-	251,910
Total Expenditures	-	-	\$251,910	-	-	-	\$251,910

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	214,916	-	-	-	214,916
Total Revenues	-	-	\$214,916	-	-	-	\$214,916
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,304	-	-	-	98,304
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	16,682	-	-	-	16,682
Social Security Taxes	-	-	7,520	-	-	-	7,520
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	590	-	-	-	590
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$158,399	-	-	-	\$158,399
Services & Supplies							
Attorney General	-	-	1,331	-	-	-	1,331
Other Services and Supplies	-	-	55,186	-	-	-	55,186
Total Services & Supplies	-	-	\$56,517	-	-	-	\$56,517
Total Expenditures							
Total Expenditures	-	-	214,916	-	-	-	214,916
Total Expenditures	-	-	\$214,916	-	-	-	\$214,916

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 110 - HABITAT ASSESSMENT TOOLS FOR OREGON COAST

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	314,717	-	-	-	-	-	314,717
Charges for Services	-	-	-	-	-	-	-
Total Revenues	\$314,717	-	-	-	-	-	\$314,717
Personal Services							
Class/Unclass Sal. and Per Diem	177,768	-	-	-	-	-	177,768
Empl. Rel. Bd. Assessments	122	-	-	-	-	-	122
Public Employees' Retire Cont	30,167	-	-	-	-	-	30,167
Social Security Taxes	13,599	-	-	-	-	-	13,599
Worker's Comp. Assess. (WCD)	116	-	-	-	-	-	116
Mass Transit Tax	1,180	-	-	-	-	-	1,180
Flexible Benefits	70,368	-	-	-	-	-	70,368
Reconciliation Adjustment	8,367	-	-	-	-	-	8,367
Total Personal Services	\$301,687	-	-	-	-	-	\$301,687
Services & Supplies							
Attorney General	1,030	-	1,538	-	-	-	2,568
Other Services and Supplies	12,000	-	63,765	-	-	-	75,765
Total Services & Supplies	\$13,030	-	\$65,303	-	-	-	\$78,333
Total Expenditures							
Total Expenditures	314,717	-	65,303	-	-	-	380,020
Total Expenditures	\$314,717	-	\$65,303	-	-	-	\$380,020

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 123 - RESTORE AND ENHANCE WATER QUALITY & QUANTITY

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(65,303)	-	-	-	(65,303)
Total Ending Balance	-	-	(\$65,303)	-	-	-	(\$65,303)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - RESTORE WESTERN OR STREAM RESTORATION PROGRAM

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - RESTORE WESTERN OR STREAM RESTORATION PROGRAM

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 126 - KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507046	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	05	2,766.00			38,724- 30,126-		38,724- 30,126-
0507050	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,766.00			66,384- 51,646-		66,384- 51,646-
0507052	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	05	2,766.00			38,724- 30,126-		38,724- 30,126-
0507060	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	02	5,127.00			123,048- 65,597-		123,048- 65,597-
0709020	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	09	3,264.00			26,112- 18,196-		26,112- 18,196-
0709022	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	05	2,766.00			22,128- 17,215-		22,128- 17,215-
1517005	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,096.00			98,304- 59,505-		98,304- 59,505-
1517007	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,937.00			142,488- 70,383-		142,488- 70,383-
1517029	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,096.00			98,304- 59,505-		98,304- 59,505-
1517050	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
1517051	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
1517052	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
1517053	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
TOTAL PICS SALARY											786,984-		786,984-
TOTAL PICS OPE											505,591-		505,591-
TOTAL PICS PERSONAL SERVICES =				13-	8.82-	212.00-					1,292,575-		1,292,575-

PACKAGE: 103 - OREGON CONS STRATEGY FARM BILL

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921004	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,711.00	27,413 13,810		109,651 55,238		137,064 69,048
TOTAL PICS SALARY									27,413		109,651		137,064
TOTAL PICS OPE									13,810		55,238		69,048
TOTAL PICS PERSONAL SERVICES =									41,223		164,889		206,112

PACKAGE: 104 - CULVERT FISH PASSAGE

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921005	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
TOTAL PICS SALARY										113,448			113,448
TOTAL PICS OPE										63,234			63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				176,682			176,682

PACKAGE: 109 - KLAMATH ANDROMOUS FISH REINTRO

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921006	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	5,189.00		124,536 65,964			124,536 65,964
TOTAL PICS SALARY										124,536			124,536
TOTAL PICS OPE										65,964			65,964
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				190,500			190,500

PACKAGE: 110 - HABITAT ASSESSMENT TOOLS FOR O

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304			98,304
										59,505			59,505
TOTAL PICS SALARY										98,304			98,304
TOTAL PICS OPE										59,505			59,505
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				157,809			157,809

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921042	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00	113,448 63,234				113,448 63,234
1921043	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,680.00	64,320 51,138				64,320 51,138
TOTAL PICS SALARY									177,768				177,768
TOTAL PICS OPE									114,372				114,372
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			292,140				292,140

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	3,881,247	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	60,516	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	4,917,581	3,912,354	3,912,354	4,279,753	4,279,753	-
Transfer Out - Intrafund	L	2010	(5,347,581)	-	-	-	-	-
TOTAL LOTTERY FUNDS			3,649,502	3,912,354	3,912,354	4,340,269	4,279,753	-
Beginning Balance	O	0025	79,695,728	-	-	10,853,518	10,853,518	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			44,654,948	52,206,000	52,206,000	56,004,100	56,004,100	-
Dedicated			-	2,337,000	2,337,000	2,106,640	2,106,640	-
subtotal Hunter & Angler Licenses			44,654,948	54,543,000	54,543,000	58,110,740	58,110,740	-
Commercial Fisheries Fund	O	0235	1,337,604	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	11,032,662	11,032,662	20,250,800	20,185,226	-
Fines and Forfeitures	O	0505	10,997	-	-	-	-	-
Rents & Royalties	O	0510	417,540	286,067	286,067	570,797	570,797	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	31,259	-	-	-	-	-
Sales Income	O	0705	722,848	1,166,251	1,166,251	440,000	440,000	-
Donations	O	0905	1,723	-	-	-	-	-
Grants (Non-Fed)	O	0910	6,676,855	-	-	-	-	-
Other Revenues	O	0975	1,842,366	80,000	80,000	-	-	-
Transfer in - Intrafund	O	1010	37,132,764	-	-	-	-	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	9,053	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
Transfer in - Watershed Enhancement Board	O	1691	8,426,475	10,449,945	10,449,945	9,780,531	9,780,531	-
Transfer in - Department of Transportation	O	1730	-	319,684	319,684	898,755	898,755	-
Transfer out - Intrafund	O	2010	(105,591,302)	(22,351,501)	(22,351,501)	(27,169,035)	(27,169,035)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	(5,000)	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			77,179,736	57,373,657	57,373,657	75,712,106	75,646,532	-
Beginning Balance	F	0025	(4,307,041)	-	-	-	-	-
Federal Revenues	F	0995	68,899,700	94,632,705	94,632,705	95,555,838	96,529,472	-
Transfer in - Intrafund	F	1010	15,547,912	-	-	-	-	-
Transfer in - Marine Board	F	1250	58,132	-	-	-	-	-
Transfer out - Intrafund	F	2010	(8,500,050)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
TOTAL FEDERAL FUNDS			71,698,653	81,825,228	81,825,228	82,748,361	83,721,995	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-010-05-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	3,881,247	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	60,516	-	-
Tsfr From Watershed Enhance Bd	4,917,581	3,823,992	3,912,354	4,279,753	4,279,753	-
Transfer Out - Intrafund	(5,347,581)	-	-	-	-	-
Total Lottery Funds	\$3,451,247	\$3,823,992	\$3,912,354	\$4,340,269	\$4,279,753	-
Other Funds						
Hunter and Angler Licenses	44,654,948	54,543,000	54,543,000	58,110,740	58,110,740	-
Commercial Fish Lic and Fees	1,337,604	-	-	-	-	-
Charges for Services	-	11,032,662	11,032,662	20,250,800	20,185,226	-
Fines and Forfeitures	10,997	-	-	-	-	-
Rents and Royalties	417,540	286,067	286,067	570,797	570,797	-
Interest Income	31,259	-	-	-	-	-
Sales Income	722,848	1,166,251	1,166,251	440,000	440,000	-
Donations	1,723	-	-	-	-	-
Grants (Non-Fed)	6,676,855	-	-	-	-	-
Other Revenues	1,842,366	80,000	80,000	-	-	-
Transfer In - Intrafund	37,132,764	-	-	-	-	-
Tsfr From Marine Bd, Or State	9,053	-	-	-	-	-
Tsfr From Water Resources Dept	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
Tsfr From Watershed Enhance Bd	8,426,475	10,449,945	10,449,945	9,780,531	9,780,531	-
Tsfr From Transportation, Dept	-	319,684	319,684	898,755	898,755	-
Transfer Out - Intrafund	(105,591,302)	(22,010,019)	(22,351,501)	(27,169,035)	(27,169,035)	-
Tsfr To Watershd Enhance Bd	(5,000)	-	-	-	-	-
Total Other Funds	(\$2,515,992)	\$57,715,139	\$57,373,657	\$64,858,588	\$64,793,014	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

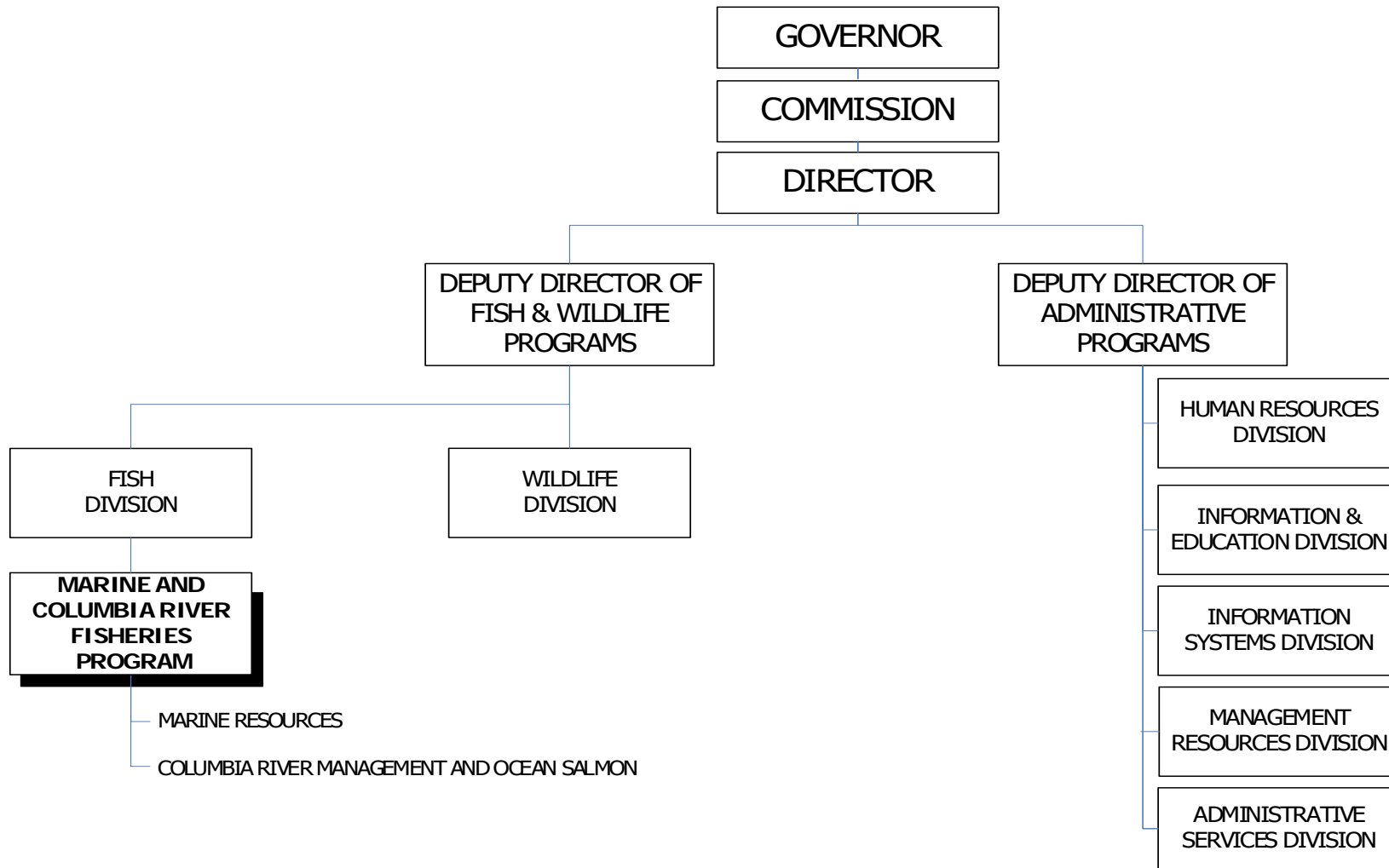
Agency Number: 63500
Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Federal Funds	68,899,700	93,228,069	94,632,705	95,555,838	96,529,472	-
Transfer In - Intrafund	15,547,912	-	-	-	-	-
Tsfr From Marine Bd, Or State	58,132	-	-	-	-	-
Transfer Out - Intrafund	(8,500,050)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
Total Federal Funds	\$76,005,694	\$80,420,592	\$81,825,228	\$82,748,361	\$83,721,995	-

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Fish Division Marine and Columbia River Fisheries Program

2019-2021 Organization Chart



Positions = 216
FTE = 160.01

Program Contact: Ed Bowles, 503-947-6206
SCR: 010-06-00-00000

Executive Summary

In Oregon, there is an expectation that fresh fish will always be available in the grocery store or on the restaurant menu, and that future generations will always be able to throw a fishing line into the water and experience the thrill of “the bite.” The staff in the Marine and Columbia River Fisheries Program (MCRFP) are the scientists and resource managers who sustainably manage fish and wildlife in Oregon’s ocean and Columbia Basin to help make these expectations a reality.

Through extensive partnerships within and outside Oregon, Program staff are on the front lines of Oregon’s efforts to protect and enhance our natural resources. The success of the Program contributes to the quality of life Oregonians treasure and provides opportunities that help sustain rural and urban economies throughout the state.

Program Funding Request

MCRFP is requesting just under \$37 million for the 2019-2021 biennium to support continuing program services.

MCRFP performance under this budget includes maintaining the program’s ability to manage fisheries, conduct habitat assessments, conduct species assessments, complete technical reviews of Biological Opinions for impacts to federally-listed ESA species, and participate in state/regional/international arenas for fisheries management and fish

recovery. As a result, the program continues to provide current benefits to Oregonians (e.g. fishing opportunity, management plan development and implementation, etc.).

Investment in the MCRFP is critical to ensure healthy fish stocks, accurate scientific information about species and habitats, and improved fish survival over the next 10 years. This is exemplified by the recent pink shrimp fishery and Columbia River spill program achievements described below. These successes assure continued access to sustainable harvest of fishery species for recreational and commercial fishers throughout the state.

Fund Type	17-19 LAB	19-21 Existing Services	19-21 Reductions & POPs	19-21 GB
GF	3,325,865	3,651,926	(111,506)	3,540,420
LF	0	124,514	0	124,514
OF	17,860,688	18,825,495	(161,117)	18,664,378
FF	13,570,877	14,654,367	0	14,654,367
Total	34,757,430	37,256,302	(272,623)	36,983,679

Program Description

The MCRFP manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. The Marine and Columbia River Fisheries Program is responsible for fish management in both the mainstem Columbia River and the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and enhance fish and shellfish populations and their habitat, and to plan and implement fisheries. Primary goals are to maintain healthy fish and wildlife populations and to help at-risk populations recover while providing as much fishing opportunity as possible on this platform of conservation.

MCRFP plays a pivotal role in protecting and enhancing fish and wildlife habitat by applying sound science and monitoring to adapt management strategies in response to changes. These efforts help at-risk salmon and other key species move toward recovery while optimizing fishing opportunities. The MCRFP ensures these fishing opportunities come as a consequence of good stewardship, not at the expense of it.

MCRFP staff achieve these goals in several ways. Because the resources managed are diverse and widely distributed, the Program relies on and actively participates in cooperative actions and partnerships that span international boundaries and involve federal agencies, regional entities, tribal governments, environmental groups, fishing interests and local governments. MCRFP staff are Oregon's representatives and technical experts on marine and Columbia Basin fish and wildlife issues, and are often called on to negotiate agreements and outcomes that protect species and key habitats. MCRFP develops and implements science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment. MCRFP informs and participates in fisheries management decisions at the state, regional, federal and international levels. The Program implements state policy developed by the Legislature, Governor, and Oregon Fish and Wildlife Commission while including citizens in the process to ensure all voices are heard and to reduce conflict through collaboration.

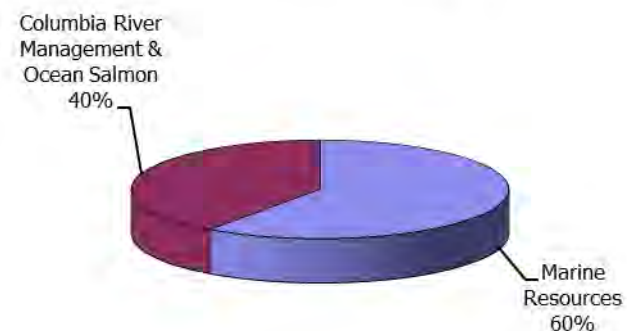
MCRFP conducts rigorous monitoring projects and analyzes trends of keystone species such as salmon which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The Program monitors and evaluates all five key habitats in the nearshore and documents improvements in the quality of the habitats. MCRFP is a critical partner in the successful recovery and delisting of at-risk fish and wildlife species currently listed as threatened or endangered under state and federal Endangered Species Acts (ESA). The program conducts these activities guided by the overarching goal of ensuring long-term sustainability of fish, wildlife, and their habitats, while doing so in a way that supports a healthy economy.

This work includes putting in place administrative rules necessary to conduct fisheries management, and participating in state, regional, federal, tribal and international (US-Canada) forums, including regional and international fishery management councils and in Oregon's non-fishery marine resource management programs such as marine mammals, habitat assessments, marine reserves and marine spatial planning. In order to effectively provide fishing opportunities while meeting sustainability and species recovery goals, many of Oregon's fisheries require intensive monitoring and real-time management actions during active fishing seasons. The timeliness of these actions is critical to providing appropriate opportunities for harvest.

The Marine and Columbia River Fisheries Program has two sections:

- Ocean Salmon and Columbia River: This section works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries,

**Marine & Columbia River Fisheries
Expenditures by Program Area
\$36.98 Million**



including development of administrative rules necessary to conduct the fisheries. This section also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia and Snake River systems. Staff monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish. This section also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.

- **Marine Resources:** This section manages marine species and habitats through research, fishery monitoring, and policy engagement. Staff conducts research to provide information on critical marine resource management issues such as fishery bycatch and human-use impacts. Staff also gathers information on marine habitats, fishing activity and biological data from the fisheries, tracks and monitors commercial and recreational fish catches and activity in up to 12 ports along the Oregon coast, and studies the biology of marine organisms for use in resource management programs. Section staff develops, maintains, and analyzes fishery databases, and provides data to fishery management groups. Section staff provides key expert advice and participates in local, statewide, regional and international forums to determine fishery and non-fishery marine resource use and sustainability.

Program Justification and Link to Strategic Plan

MCRFP conserves, protects, and restores key fish and wildlife species in Oregon's ocean and Columbia Basin, using sustainability principles to stabilize and rebuild populations (**ODFW Strategic Plan Goal 1 "Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats"**). This purpose embodies the essence of **Goal 2 "Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources"**. MCRFP works towards these outcomes in a number of ways. MCRFP manages essentially all commercial fisheries in Oregon and a significant proportion of the recreational fisheries (**Goal 2 Objective 2.2**)

The Program also manages marine wildlife species (pinnipeds and seabirds), which are a favorite for wildlife viewing on the coast (**Goal 2 Objectives 2.1 and 2.3**).

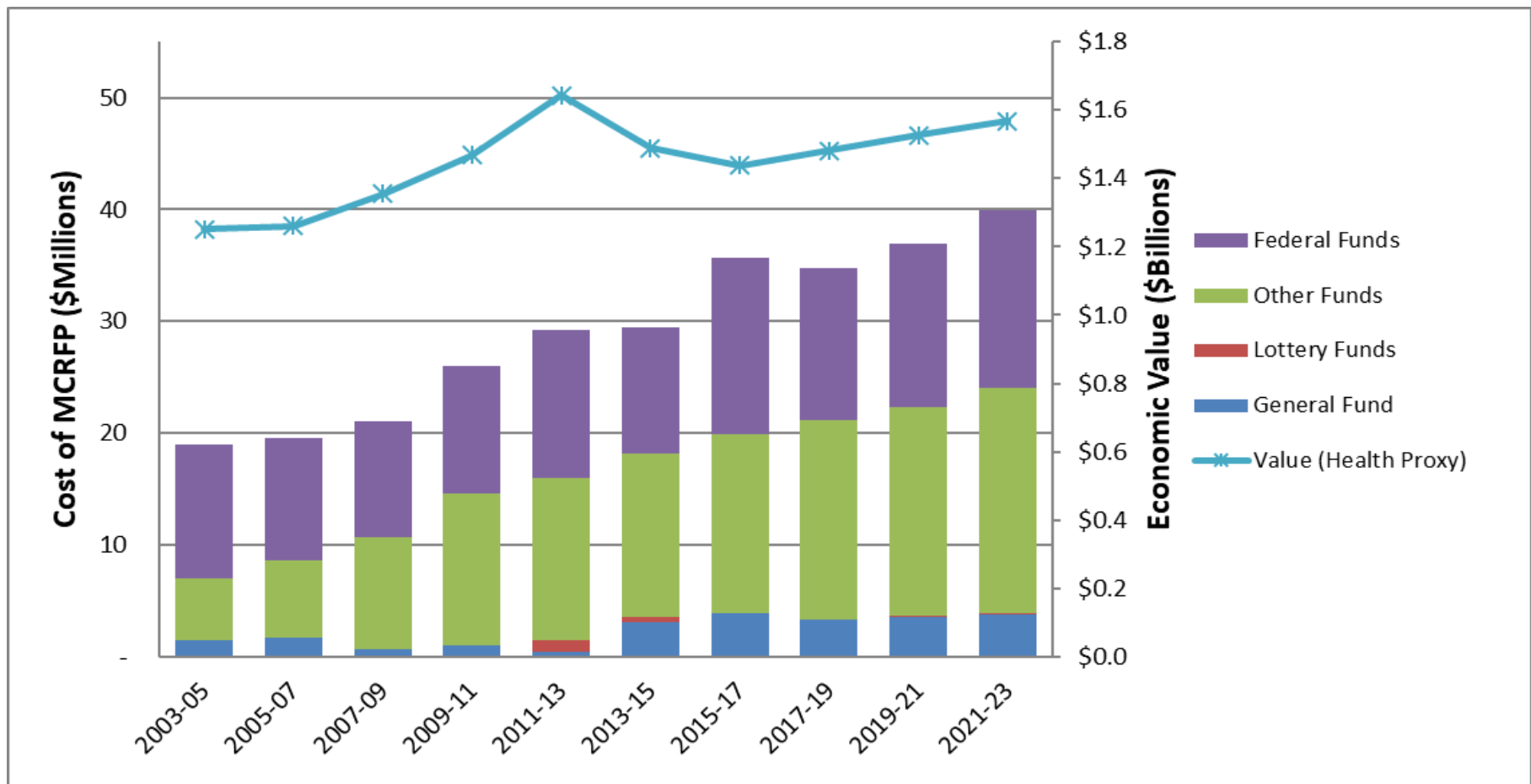
Without MCRFP, the recreational uses valuable to local communities would diminish through reduced fishery opportunity (**Goal 2 Objective 2.2**); without MCRFP, Oregon's commercial fisheries would have to be drastically reduced or, in some cases, eliminated altogether (**Goal 2 Objective 2.2**); without MCRFP, many species would be put at risk, and numerous jobs would be lost, especially in fragile rural economies (**Objectives 2.2 and 3.2**).

Without MCRFP, Oregon's coordination and leverage in regional, federal and international forums would be at risk, leading to management decisions at these levels that would be based on priorities developed in other states or. Oregon's ability to manage marine and Columbia Basin resources using The Oregon Way would likely have to change (**Objective 1.2**).

Program Performance

MCRFP has in its charge a diverse array of fish and wildlife species, including hundreds of species of fish, invertebrates, marine mammals and sea birds. Maintaining healthy populations and rebuilding at-risk populations of these species is a primary objective. Two recent examples of these efforts are pink shrimp fishery management and the development of a spill program for Columbia River hydropower projects.

Oregon’s pink shrimp fishery is a critical commercial driver, bringing in more than \$40 million in ex-vessel value annually in recent years. Under the collaborative management of MCRFP and industry, the pink shrimp fishery became the first shrimp fishery worldwide to receive the coveted Marine Stewardship Council certification for sustainability in 2007, partly due to the use of by-catch reduction devices to exclude at-risk species from the shrimp nets. However, this fishery success story was challenged by the 2010 listing of eulachon smelt under the federal Endangered Species Act. Because eulachon are a by-catch species in the shrimp fishery, MCRFP quickly recognized the fishery’s existence was dependent on the ability to simultaneously foster recovery of the smelt. Through prompt action by MCRFP, the shrimp industry and the Oregon Fish and Wildlife Commission, new standards in by-catch reduction devices were implemented and continue to be improved to reduce by-catch of eulachon smelt, while allowing the fishery to continue efficiently. Without these actions, the fishery would have faced severe restrictions to protect eulachon, with devastating economic impacts to coastal communities. In addition to protecting eulachon smelt, the latest advances in reduction of by-catch in the shrimp fishery have provided a true “win-win” by dramatically reducing by-catch of a number of species in addition to smelt. The result is increased protection from multiple species coupled with decreased processing costs associated with sorting of the catch.



Because conservation and sustainability are job one, the extent of Oregon’s marine and Columbia River fisheries are in direct relationship to the health of the fish populations. As a result, economic metrics can be used as a proxy for measuring the health and sustainability of the resources managed. The graph above uses economic value as a proxy because harvest levels and fishing effort are reflective of population status and the economic value per unit of harvest or effort has not changed significantly over time. Therefore, the economic gain over the past several biennia is representative of progress made in protecting and enhancing the resource. As shown in the chart, over the past six biennia, MCRFP has cost Oregon less than two cents for every dollar in economic value returned through fisheries. This represents up to a 50-fold return on investment, in addition to protecting and recovering populations.

Metrics that further describe our program:

- Number of people served/items produced: more than 1,000,000 recreational angling and shellfishing trips annually in saltwater and the Columbia Basin, and more than 7,000 commercial fishing licenses and permits sold annually.
- Quality of the services provided: 365 days of fishing and shellfishing opportunity per year.
- Timeliness of services provided: real-time in-season quota management for fisheries to ensure sustainable, optimal, and timely harvest.
- Cost per service unit: over the past six biennia, MCRFP has cost the state less than two cents for every dollar in economic value returned through fisheries. This represents up to a 50-fold return on investment.

Enabling Legislation/Program Authorization

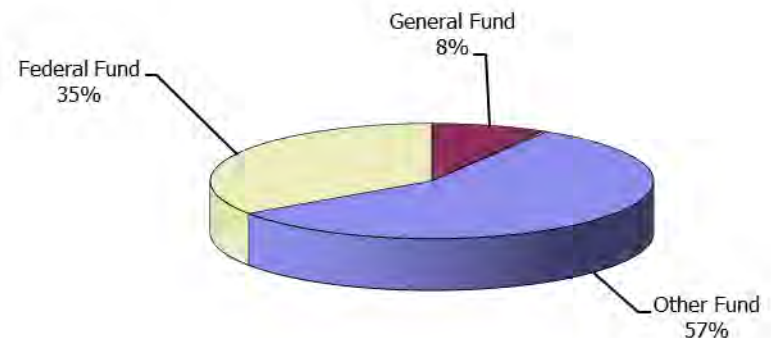
MCRFP carries out a wide range of activities, many of which are mandated by the U.S. Constitution, Oregon Constitution or federal law. These activities are codified in Wildlife statutes (ORS Chapters 496 and 497) and Commercial fishing statutes (ORS Chapters 506, 507, 508, 509, 511, and 513).

Funding Streams

The MCRFP funding for 2019-21 are: Other Funds (57 percent), Federal Funds (35 percent), General Fund (8 percent), and Lottery Funds (less than 1 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds (primarily Recreational Shellfish License and Commercial Fish Fund). Federal Funds come from a variety of sources, some of which require matching state dollars of 10 to 50 percent. These sources primarily include the U.S. Department of Energy (BPA), the U.S. Army Corps of Engineers, the U.S. Department of Commerce (NOAA Fisheries – Mitchell Act), and the U.S. Department of Interior (Sports Fish Restoration Act and Lower Snake River Compensation Plan).

Marine & Columbia River Fisheries Revenues by Fund Type \$42.39 Million



Significant Program Changes from 2017-2019

Significant proposed program changes are:

- **Align positions and funding with agency organizational structure:** The marine mammal program has four positions in MCRFP and one in Wildlife Division. The position in Wildlife would be moved to MCRFP to consolidate the program under one umbrella. The avian predation program is divided between MCRFP and Wildlife Division causing inefficiencies and duplication in program administration. The avian predation project leader position and program funding would be moved from MCRFP to Wildlife Division, consolidating the program under one umbrella.

Issues

- **Climate change impacts management:** Observations of climate change impacts in Oregon's rivers, streams, and nearshore ocean have posed significant challenges to ODFW fish management over the past 4 years (2015-present). In 2015, the agency implemented the first statewide limitation on sport fishing starting at 2 pm each day, to allow fish a refuge from fisheries impacts during the hottest part of each day since the normal cold water refuges had disappeared. Ocean acidification and hypoxia (OAH) and related ocean changes have been challenges for Oregon's oyster industry since the mid-2000's, and in the last 4 years has been observed to intensify and impact the Dungeness crab fisheries (e.g. harmful algal bloom toxicity in meat), and marine finfish (e.g. Pacific halibut availability to fishermen and stock assessors).
- **Fish Recovery and Conservation Planning:** Program staff has borne and will continue to bear into the foreseeable future a heavy burden of providing technical and policy support on behalf of Oregon as it relates to federal recovery planning under the Endangered Species Act (ESA), and state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy. These commitments reduce the division's discretionary use of state dollars for other management activities.
- **Federal Funding for Fish Protection and Mitigation:** Federal funding for protection, mitigation and enhancement of fish and wildlife in the Columbia Basin is likely to be reduced as a result of federal efforts to cap or reduce rates that the Bonneville Power Administration charges customers for electricity and appropriations by Congress to agencies such as the Army Corps of Engineers, Bureau of Reclamation, and NOAA's National Marine Fisheries Service, some of which pass federal funds to ODFW under contract grants. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, harvest management, and research, monitoring and evaluation.
- **Fisheries Restrictions from Threatened and Endangered stocks:** Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish, and may negatively affect license sales and commercial fish fund revenues.. A primary goal of MCRFP is to ensure sustainability of fisheries resources, and the success of these efforts can help prevent additional fishery restrictions due to listings.
- **Reductions in Funding for Fisheries Management and Related Activities:** Federal funds under the Pacific Fishery Management Council, Pacific Salmon Treaty, and Mitchell Act programs are likely to be reduced as a result of federal efforts to hold steady or reduce funding to NOAA's

National Marine Fisheries Service and change their method of calculating administrative costs. Bonneville Power Administration recently reallocated funds that had previously been assigned to fisheries management programs to other tasks and is implementing cost-control and cost-reduction measures that will reduce funding of programs in Oregon.

- Oregon Nearshore Strategy Implementation: The Oregon Nearshore Strategy outlines key information needs, research needs, and management needs for the agency to achieve with collaborators. A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status, which can be constraining to harvest activities and which can lead to unintended consequences of human actions on the species that are in the public trust. Nearshore species are under high human-use pressure, and the public is demanding accountability in management of those species. Over the past ten years, the MCRFP staff have completed, partially implemented and updated the Nearshore Resource Management Strategy as a composite piece of the agency's Oregon Conservation Strategy. Full implementation of the Strategy will require financing, since implementation is not currently part of the agency budget. The Strategy has been widely used as a guidance document both inside and outside the agency to address nearshore management demands including implementation of the legislatively mandated marine reserves program and renewable ocean energy industry interest off Oregon.
- Groundfish, Highly Migratory Species (HMS), Pacific Halibut, and Coastal Pelagic Species (CPS) Management: Management of these species under the federal Fishery Management Councils (both Pacific and North Pacific) will include a number of challenges in the 2019-2021 biennium and beyond. These include continued evaluation of individual fishery quota management systems (first implemented in 2011), continued development of innovative gear, or fishing modifications to increase fishing opportunity while reducing bycatch of non-target species, and allocation between fisheries and areas. In addition, it is critical to keep up with fishery monitoring and data collection demands for quota management and stock assessments. MCRFP staff support international fisheries management, including the International Pacific Halibut Commission and Pacific Salmon Commission, to ensure Oregon's interests are fully represented throughout the Pacific Basin. Failure to do these essential activities would result in more restrictive recreational and commercial fishing opportunities, with reduced economic benefit for Oregon.

An ongoing challenge is to balance program resources between state and federally managed fisheries, between sport and commercial fisheries, and among and across fishery groups, as federal and state funding sources decrease and fishery management complexity increases.

- Loss of Federal Funding in Fishery Sampling Programs: Fishery sampling and data collection programs, funded primarily with federal grants, are essential to quota management and data gathering for stock assessments. Federal grant reductions and continued flat funding, coupled with increased personal service and supply costs, have resulted in base program reductions and critical program cuts, holding staff vacancies open, reducing sampling rates, and not purchasing critical supplies to cover shortfalls.

These shortfalls have resulted in a reduction of personnel needed to meet increased fishery management demands. Without the data provided by these positions, it will be difficult for ODFW to present the scientific information necessary to justify maintaining or expanding commercial and recreational fisheries, putting Oregon's valued fisheries and its communities at a disadvantage in the regional and state fishery management decision-making process. ODFW's external Sportfish Advisory Committee strongly supports adequate funding of these programs.

Proposed New Laws

- None.

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 **Vacancy Factor and Non-PICS Personal Services**

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/
022

Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-In for Services and Supplies approved on a one-time basis in Policy Option Package 813.

031 **Inflation/Price List Increases**

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-2021 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 **Above Standard Inflation/Price List Increases**

- None

033 **Exceptional Inflation/Price List Increases**

- None

050 **Fund Shifts**

- None

060 **Technical Adjustments**

- In 2011 the legislature approved the Avian Predation program to research and manage bird predation on juvenile salmonids. The program was placed in Fish Division's Marine Resources Program (MRP) because it was initially funded with revenue from commercial fisheries, making it necessary to be housed within the Marine and Columbia River budget structure. However, the program's line supervision and budget management has been with Wildlife Division and the North Coast Watershed District. This had made it necessary to pass many of the Avian Predation program's budgetary and position funding decisions through both MRP staff and Wildlife Staff, resulting in a duplicative process. In addition, as the program has developed federal grants, the federal portion of the limitation has been housed in Wildlife Division while the state match comes from the funds from the

Marine and Columbia River budget structure. This results in a cumbersome bookkeeping process. In 2015, the legislature changed the funding of the avian predation program to General Fund, eliminating the need for the program to be in the Marine and Columbia River budget structure. Program operation will be made more efficient by moving the program to the Wildlife Division. The agency requests to shift this funding, limitation and the positions from Fish Division – Marine & Columbia River to Wildlife Management.

(3) Positions, (2.0) FTE (1113.003, 1517.208, 1517.209) from 010-06-01-22200 to 020-01-04-00000

- Position 1113003: Natural Resource Specialist 3 (C8503), 1 FTE
- Position 1517208: Experimental Biological Aide (C3769), 0.50 FTE
- Position 1517209: Experimental Biological Aide (C3769), 0.50 FTE

- The Marine mammal program is organizationally housed within Fish Division’s Marine Resources Program; however, two of the positions (position 1610215 & 0.5 FTE of 1610135) and some federal grants are housed within the Wildlife Division. The federal grants support both position 1610215 in Wildlife Division and two positions in Fish Division. Splitting the program’s positions and funding between ODFW Divisions results in unnecessarily cumbersome administration of the Marine Mammal Program. Program operation will be made more efficient by moving the positions, federal grants, lottery limitation (for PN 1610135) and federal limitation currently within the Wildlife Division to the Fish Division. The agency requests to transfer the marine mammal biologist positions (1610215 & 1610135), and marine mammal program federal funding, federal limitation & lottery limitation from the Wildlife Division (020-03-02-00000) to the Fish Division (010-06-01-22100). There is no net budgetary impact of this action. This will consolidate the marine mammal program into one ODFW division and will eliminate duplicative and cumbersome administrative processes, resulting in more efficient program operations.

2 Positions, 1.5 FTE (1610215, 1610135) from 020-03-02-00000 to 010-06-01-22100

- Position 1610215: Natural Resource Specialist 2 (C8502), 1.0 FTE
- Position 1610135: Natural Resource Specialist 4 (X8504), .5 FTE

070

Revenue Reduction

- None

Department of Fish and Wildlife

Package 090 Analyst Adjustments (010-06)

PURPOSE

This package is used to balance Governor’s Budget to estimated General Fund revenues. This package is also used to remove excess Other Fund expenditure limitation.

HOW ACHIEVED

This package reduces General Fund personal services proportionally across all programs with an increase to Vacancy Savings reduction. It also reduces General Fund standard inflation across all programs for services and supplies accounts, excluding telecommunications, state government service charges, data processing, attorney general, and facilities rental & taxes.

This package reduces Other Funds services and supplies proportionally across all programs.

General Fund 010-06	Personal Services	Services & Supplies	Total
Vacancy Savings	(\$81,827)		(\$81,827)
Standard Inflation		(\$29,679)	(\$29,679)
	(\$81,827)	(\$29,679)	(\$111,506)
Other Funds 010-06			
Excess Limitation		(\$129,210)	(\$129,210)
		(\$129,210)	(\$129,210)

STAFFING IMPACT

None

REVENUE SOURCE

(\$111,506) General Fund

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (010-06)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor’s Budget.

HOW ACHIEVED

This package reduces DAS charges for services based on changes made to DAS’ budget.

Other Funds 010-06	Personal Services	Services & Supplies	Total
Pricelist Charges for Services		(\$24,053)	(\$24,053)
		(\$24,053)	(\$24,053)

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 092 Statewide Attorney General (AG) Adjustment (010-06)

PURPOSE

This package accounts for statewide adjustments to Department of Justice Attorney General fees.

HOW ACHIEVED

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

Other Funds 010-06	Personal Services	Services & Supplies	Total
Attorney General charges		(\$7,854)	(\$7,854)
		(\$7,854)	(\$7,854)

STAFFING IMPACT

None

REVENUE SOURCE

None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,091	-	-	-	-	-	100,091
Federal Funds	-	-	-	320,745	-	-	320,745
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	427	-	-	-	-	427
Total Revenues	\$100,091	\$427	-	\$320,745	-	-	\$421,263
Personal Services							
Overtime Payments	395	-	1,520	3,511	-	-	5,426
Shift Differential	105	-	33	203	-	-	341
Public Employees' Retire Cont	85	-	263	630	-	-	978
Pension Obligation Bond	15,107	-	25,668	33,100	-	-	73,875
Social Security Taxes	38	-	118	284	-	-	440
Mass Transit Tax	(165)	427	1,961	-	-	-	2,223
Vacancy Savings	84,526	-	380,555	283,017	-	-	748,098
Total Personal Services	\$100,091	\$427	\$410,118	\$320,745	-	-	\$831,381
Total Expenditures							
Total Expenditures	100,091	427	410,118	320,745	-	-	831,381
Total Expenditures	\$100,091	\$427	\$410,118	\$320,745	-	-	\$831,381
Ending Balance							
Ending Balance	-	-	(410,118)	-	-	-	(410,118)
Total Ending Balance	-	-	(\$410,118)	-	-	-	(\$410,118)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,290	-	-	-	-	-	13,290
Total Revenues	\$13,290	-	-	-	-	-	\$13,290
Services & Supplies							
Agency Program Related S and S	13,290	-	-	-	-	-	13,290
Total Services & Supplies	\$13,290	-	-	-	-	-	\$13,290
Total Expenditures							
Total Expenditures	13,290	-	-	-	-	-	13,290
Total Expenditures	\$13,290	-	-	-	-	-	\$13,290
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,826	-	-	-	-	-	37,826
Federal Funds	-	-	-	125,227	-	-	125,227
Total Revenues	\$37,826	-	-	\$125,227	-	-	\$163,053

Services & Supplies

Instate Travel	1,262	-	9,497	14,280	-	-	25,039
Out of State Travel	-	-	1,865	1,571	-	-	3,436
Employee Training	-	-	2,435	1,540	-	-	3,975
Office Expenses	-	-	3,707	1,874	-	-	5,581
Telecommunications	-	-	4,226	3,977	-	-	8,203
Data Processing	-	-	49	582	-	-	631
Publicity and Publications	-	-	1,342	2,345	-	-	3,687
Professional Services	3,505	-	21,810	20,856	-	-	46,171
Attorney General	-	-	22,127	-	-	-	22,127
Employee Recruitment and Develop	-	-	279	138	-	-	417
Dues and Subscriptions	-	-	167	714	-	-	881
Facilities Rental and Taxes	219	-	12,721	1,774	-	-	14,714
Fuels and Utilities	-	-	992	3,073	-	-	4,065
Facilities Maintenance	-	-	994	5,070	-	-	6,064
Agency Program Related S and S	1,746	-	39,107	8,911	-	-	49,764
Other Services and Supplies	27,441	-	26,952	43,772	-	-	98,165
Expendable Prop 250 - 5000	-	-	974	4,451	-	-	5,425

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,568	1,137	-	-	3,705
Total Services & Supplies	\$34,173	-	\$151,812	\$116,065	-	-	\$302,050
Capital Outlay							
Office Furniture and Fixtures	-	-	5,254	-	-	-	5,254
Agricultural Equip. and Mach.	-	-	544	346	-	-	890
Total Capital Outlay	-	-	\$5,798	\$346	-	-	\$6,144
Special Payments							
Dist to Other Gov Unit	-	-	2,128	8,816	-	-	10,944
Spc Pmt to Police, Dept of State	3,653	-	-	-	-	-	3,653
Total Special Payments	\$3,653	-	\$2,128	\$8,816	-	-	\$14,597
Total Expenditures							
Total Expenditures	37,826	-	159,738	125,227	-	-	322,791
Total Expenditures	\$37,826	-	\$159,738	\$125,227	-	-	\$322,791
Ending Balance							
Ending Balance	-	-	(159,738)	-	-	-	(159,738)
Total Ending Balance	-	-	(\$159,738)	-	-	-	(\$159,738)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,921	-	-	-	-	-	6,921
Total Revenues	\$6,921	-	-	-	-	-	\$6,921
Special Payments							
Spc Pmt to Police, Dept of State	6,921	-	-	-	-	-	6,921
Total Special Payments	\$6,921	-	-	-	-	-	\$6,921
Total Expenditures							
Total Expenditures	6,921	-	-	-	-	-	6,921
Total Expenditures	\$6,921	-	-	-	-	-	\$6,921
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(237,210)	-	-	-	-	-	(237,210)
Federal Funds	-	-	-	35,920	-	-	35,920
Tsfr From Watershed Enhance Bd	-	124,087	-	-	-	-	124,087
Total Revenues	(\$237,210)	\$124,087	-	\$35,920	-	-	(\$77,203)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclash Sal. and Per Diem	(143,832)	71,244	-	67,944	-	-	(4,644)
Empl. Rel. Bd. Assessments	(61)	30	-	1	-	-	(30)
Public Employees' Retire Cont	(24,408)	12,090	-	11,530	-	-	(788)
Social Security Taxes	(11,003)	5,450	-	5,198	-	-	(355)
Worker's Comp. Assess. (WCD)	(58)	29	-	-	-	-	(29)
Flexible Benefits	(35,184)	17,592	-	-	-	-	(17,592)
Total Personal Services	(\$214,546)	\$106,435	-	\$84,673	-	-	(\$23,438)
Services & Supplies							
Instate Travel	-	-	-	13,463	-	-	13,463
Out of State Travel	-	-	-	2,482	-	-	2,482
Employee Training	-	-	-	11,678	-	-	11,678
Office Expenses	-	-	-	4,751	-	-	4,751
Telecommunications	-	-	-	7,047	-	-	7,047

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	1,716	-	-	1,716
Professional Services	-	-	(3,549)	(104,091)	-	-	(107,640)
Employee Recruitment and Develop	-	-	(26)	373	-	-	347
Facilities Rental and Taxes	-	-	-	10,688	-	-	10,688
Fuels and Utilities	-	-	-	1,769	-	-	1,769
Agency Program Related S and S	-	-	-	9,464	-	-	9,464
Other Services and Supplies	(22,664)	17,652	-	(31,933)	-	-	(36,945)
Expendable Prop 250 - 5000	-	-	-	5,926	-	-	5,926
IT Expendable Property	-	-	-	5,042	-	-	5,042
Total Services & Supplies	(\$22,664)	\$17,652	(\$3,575)	(\$61,625)	-	-	(\$70,212)
Capital Outlay							
Other Capital Outlay	-	-	-	12,872	-	-	12,872
Total Capital Outlay	-	-	-	\$12,872	-	-	\$12,872
Total Expenditures							
Total Expenditures	(237,210)	124,087	(3,575)	35,920	-	-	(80,778)
Total Expenditures	(\$237,210)	\$124,087	(\$3,575)	\$35,920	-	-	(\$80,778)
Ending Balance							
Ending Balance	-	-	3,575	-	-	-	3,575
Total Ending Balance	-	-	\$3,575	-	-	-	\$3,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(0.50)
Total FTE	-	-	-	-	-	-	(0.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(111,506)	-	-	-	-	-	(111,506)
Total Revenues	(\$111,506)	-	-	-	-	-	(\$111,506)
Personal Services							
Vacancy Savings	(81,827)	-	-	-	-	-	(81,827)
Total Personal Services	(\$81,827)	-	-	-	-	-	(\$81,827)
Services & Supplies							
Instate Travel	(1,262)	-	(4,381)	-	-	-	(5,643)
Office Expenses	-	-	(11,791)	-	-	-	(11,791)
Professional Services	(3,505)	-	-	-	-	-	(3,505)
Facilities Rental and Taxes	-	-	(9,580)	-	-	-	(9,580)
Agency Program Related S and S	(1,738)	-	(73,207)	-	-	-	(74,945)
Other Services and Supplies	(23,174)	-	(30,251)	-	-	-	(53,425)
Total Services & Supplies	(\$29,679)	-	(\$129,210)	-	-	-	(\$158,889)
Total Expenditures							
Total Expenditures	(111,506)	-	(129,210)	-	-	-	(240,716)
Total Expenditures	(\$111,506)	-	(\$129,210)	-	-	-	(\$240,716)
Ending Balance							
Ending Balance	-	-	129,210	-	-	-	129,210
Total Ending Balance	-	-	\$129,210	-	-	-	\$129,210

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(24,053)	-	-	-	(24,053)
Total Services & Supplies	-	-	(\$24,053)	-	-	-	(\$24,053)
Total Expenditures							
Total Expenditures	-	-	(24,053)	-	-	-	(24,053)
Total Expenditures	-	-	(\$24,053)	-	-	-	(\$24,053)
Ending Balance							
Ending Balance	-	-	24,053	-	-	-	24,053
Total Ending Balance	-	-	\$24,053	-	-	-	\$24,053

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(7,854)	-	-	-	(7,854)
Total Services & Supplies	-	-	(\$7,854)	-	-	-	(\$7,854)
Total Expenditures							
Total Expenditures	-	-	(7,854)	-	-	-	(7,854)
Total Expenditures	-	-	(\$7,854)	-	-	-	(\$7,854)
Ending Balance							
Ending Balance	-	-	7,854	-	-	-	7,854
Total Ending Balance	-	-	\$7,854	-	-	-	\$7,854

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 116 - WILLAMETTE SEA LION PREDATION

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 116 - WILLAMETTE SEA LION PREDATION

Cross Reference Name: Marine and Columbia River Fisheries
 Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - NEARSHORE FISHERY INDEPENDENT SURVEY

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - NEARSHORE FISHERY INDEPENDENT SURVEY

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - MARINE HARMFUL ALGAL BLOOM MONITORING

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - MARINE HARMFUL ALGAL BLOOM MONITORING

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113003	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	07	5,993.00	143,832-			143,832-
													70,714-
1517208	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192-		33,192-
											25,823-		25,823-
1517209	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	07	2,994.00			35,928-		35,928-
											26,496-		26,496-
1610135	MMS	X8504	AP NATURAL RESOURCE SPECIALIST	4		.50	12.00	02	5,937.00			71,244	71,244
												35,191	35,191
1610215	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	09	5,711.00		137,064		137,064
											69,048		69,048
TOTAL PICS SALARY									143,832-		67,944	71,244	4,644-
TOTAL PICS OPE									70,714-		16,729	35,191	18,794-
TOTAL PICS PERSONAL SERVICES =				2-	.50-	12.00-			214,546-		84,673	106,435	23,438-

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	124,514	124,514	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	-	-	124,514	124,514	-
Beginning Balance	O	0025	278,050	7,237,572	7,237,572	9,090,307	9,090,307	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			9,102,244	6,269,000	6,269,000	6,268,013	6,268,013	-
subtotal Hunter & Angler Licenses			9,102,244	6,269,000	6,269,000	6,268,013	6,268,013	-
Commercial Fisheries Fund	O	0235	8,368,632	10,042,728	10,042,728	10,285,680	10,285,680	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	74,070	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	163,162	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	1	-	-	-	-	-
Grants (Non-Fed)	O	0910	56,606	-	-	-	-	-
Other Revenues	O	0975	19,259	-	-	-	-	-
Transfer in - Intrafund	O	1010	109,778	-	-	-	-	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	500,000	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	10,005	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	1,267,190	-	-	1,656,503	1,656,503	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(433,838)	(1,908,600)	(1,908,600)	(2,085,527)	(2,085,527)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
Transfer out - Department of Agriculture	O	2603	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			18,489,384	20,573,046	20,573,046	24,071,825	24,071,825	-
Beginning Balance	F	0025	695,838	-	-	-	-	-
Federal Revenues	F	0995	8,949,835	16,527,982	16,527,982	17,611,472	17,611,472	-
Transfer in - Intrafund	F	1010	810,781	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(810,781)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
TOTAL FEDERAL FUNDS			9,645,673	13,570,877	13,570,877	14,654,367	14,654,367	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-010-06-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	124,514	124,514	-
Total Lottery Funds	-	-	-	\$124,514	\$124,514	-
Other Funds						
Hunter and Angler Licenses	9,102,244	6,269,000	6,269,000	6,268,013	6,268,013	-
Commercial Fish Lic and Fees	8,368,632	10,042,728	10,042,728	10,285,680	10,285,680	-
Fines and Forfeitures	74,070	-	-	-	-	-
Interest Income	163,162	-	-	-	-	-
Donations	1	-	-	-	-	-
Grants (Non-Fed)	56,606	-	-	-	-	-
Other Revenues	19,259	-	-	-	-	-
Transfer In - Intrafund	109,778	-	-	-	-	-
Transfer from General Fund	500,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	10,005	-	-	-	-	-
Tsfr From Watershed Enhance Bd	1,267,190	-	-	1,656,503	1,656,503	-
Transfer Out - Intrafund	(433,838)	(1,908,600)	(1,908,600)	(2,085,527)	(2,085,527)	-
Tsfr To Police, Dept of State	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
Tsfr To Agriculture, Dept of	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
Total Other Funds	\$18,211,334	\$13,335,474	\$13,335,474	\$14,981,518	\$14,981,518	-
Federal Funds						
Federal Funds	8,949,835	16,323,483	16,527,982	17,611,472	17,611,472	-
Transfer In - Intrafund	810,781	-	-	-	-	-
Transfer Out - Intrafund	(810,781)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
Total Federal Funds	\$8,949,835	\$13,366,378	\$13,570,877	\$14,654,367	\$14,654,367	-

____ Agency Request
2019-21 Biennium

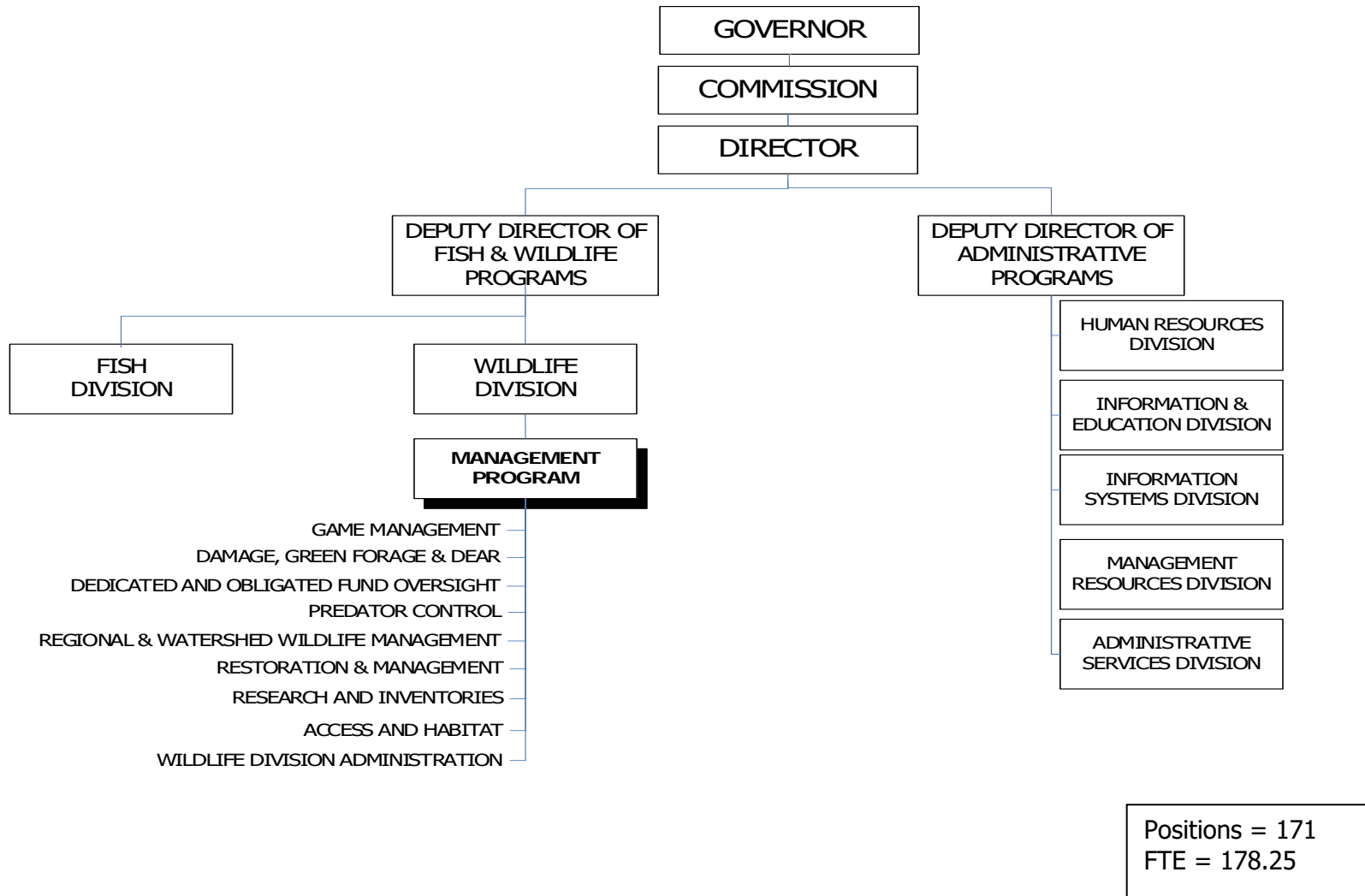
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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WILDLIFE MANAGEMENT PROGRAM

2019-21 Organization Chart



Program Contact:
SCR:

Doug Cottam, 503-947-6312
020-01-00-00000

Executive Summary

The Wildlife Management Program is the primary vehicle for implementation of the North American Model of Wildlife Management (Model). The Program's statutes and rules are based on the seven co-equal goals of the Model, which are unique to North America and have served as the basis for conserving species and funding wildlife management.

The primary goals of the Model are 1) wildlife is held in the public trust, 2) commerce in wildlife is regulated, 3) hunting and fishing laws are created through a public process, 4) everyone has the opportunity to hunt and fish, 5) hunters and anglers fund conservation, 6) wildlife is an international resource and 7) science is the basis of wildlife policy. Management of furbearers, game mammals, birds and their habitats are all linked by these seven goals.

Program Funding

Resources requested in the 2019-21 biennium include \$3.8 million General Fund, \$85,952 Lottery Fund, as well as expenditure limitation for \$36.2 million Other Funds and \$26.5 million Federal Funds. The program is staffed by 171 positions (178.25 FTE).

Program funding reflects the agency's commitment to maintain and enhance a broad array of game species, their habitat and to monitor their health. This will be accomplished through continuing and improving scientific based surveys of big game such as bear, deer, elk, and pronghorn antelope; increased investments in habitat restoration for waterfowl, upland game birds and big game on private and state owned lands; and, commitments to complete ongoing research projects on black-tailed deer, mule deer, elk, bighorn sheep, cougar, black bear, mountain quail and waterfowl.

Fund Type	17-19 LAB	19-21 Existing Services	19-21 Reductions & POPs	19-21 GB
GF	4,041,866	4,349,682	(545,360)	3,804,322
LF	0	85,952	0	85,952
OF	35,575,587	35,708,710	537,383	36,246,093
FF	21,008,673	22,793,496	3,748,884	26,542,380
Total	60,626,126	62,937,840	3,740,907	66,678,747

The Wildlife Management Program continues to make strategic investments in monitoring wildlife populations, habitat enhancements and research. These investments require continued leverage of outside funding and partnerships at local, statewide and national levels to address resource challenges. Short and long-term research commitments provide insights into habitat selection by a variety of species, predator/prey relationships and in refining population modeling estimates. Research on wildlife disease and prevention of disease is an increasingly important part of wildlife management. Continued funding will be essential to increasing or maintaining healthy viable populations of game species.

Program Description

The Wildlife Management Program primarily manages game mammals, game birds, and furbearing animals. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Program staff also manages the wildlife and their habitats on 17 state owned wildlife areas. Advice and assistance on habitat projects is provided to other agencies, the public and private landowners. One of the primary roles of the program is helping Oregonians address wildlife damage and other conflicts with wildlife. Other important functions of the program are to help maintain and increase public access to wildlife and wild lands. The program is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment which must be spent on specific wildlife management purposes according to federal law.

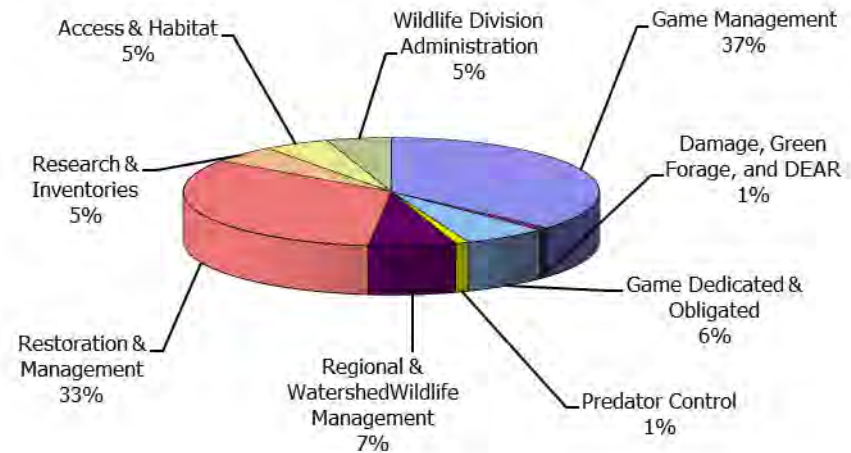
Within the wildlife management are regional operations and administration of dedicated and obligated funds established by the Legislature for wildlife management. It also includes an Access and Habitat program (A&H) to enhance and improve hunting access to private lands. The wildlife management program restores and improves wildlife habitat, manages 17 wildlife management areas, conducts wildlife research and provides assistance to private landowners interested in developing habitat on their property.

Program Justification and Link to Strategic Plan

The Wildlife Management Program is designed to meet the mission of the agency: To protect and enhance Oregon's fish and wildlife for use and enjoyment by present and future generations. Key aspects of meeting the mission include managing wildlife and their habitats to maintain healthy populations while finding solutions to wildlife conflicts concurrent with a continuing increase in the human population within the state. Improving the population trends for species such as Greater Sage-grouse helped avert a listing under the federal Endangered Species Act which could have impacted economic development and businesses in Oregon. Striving to find an optimum balance of wildlife management and social needs directly addresses **Goal 1 of the ODFW 2018-2024 Strategic Plan: Demonstrate effective stewardship of Oregon's fish, wildlife and their habitats.**

Many of the wildlife species have management plans that are created and updated through a public process that include committees and meetings with special interest groups, universities, landowners, industry and the public at large; a process that ultimately ends with Fish and Wildlife Commission review and decision. The open, transparent process is a part of the process of addressing **Goal 2 of the Strategic Plan: Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources.** Implementation of the wildlife management program supports key natural resource industries, including Agriculture and Forestry through damage assistance. And, maintaining healthy and visible wildlife populations contributes directly to the tourism industry through hunting and wildlife viewing. Oregonians spend over

**Wildlife Management
Expenditures by Program Area
\$66.68 Million**



\$1.5 billion annually on wildlife-related recreation.

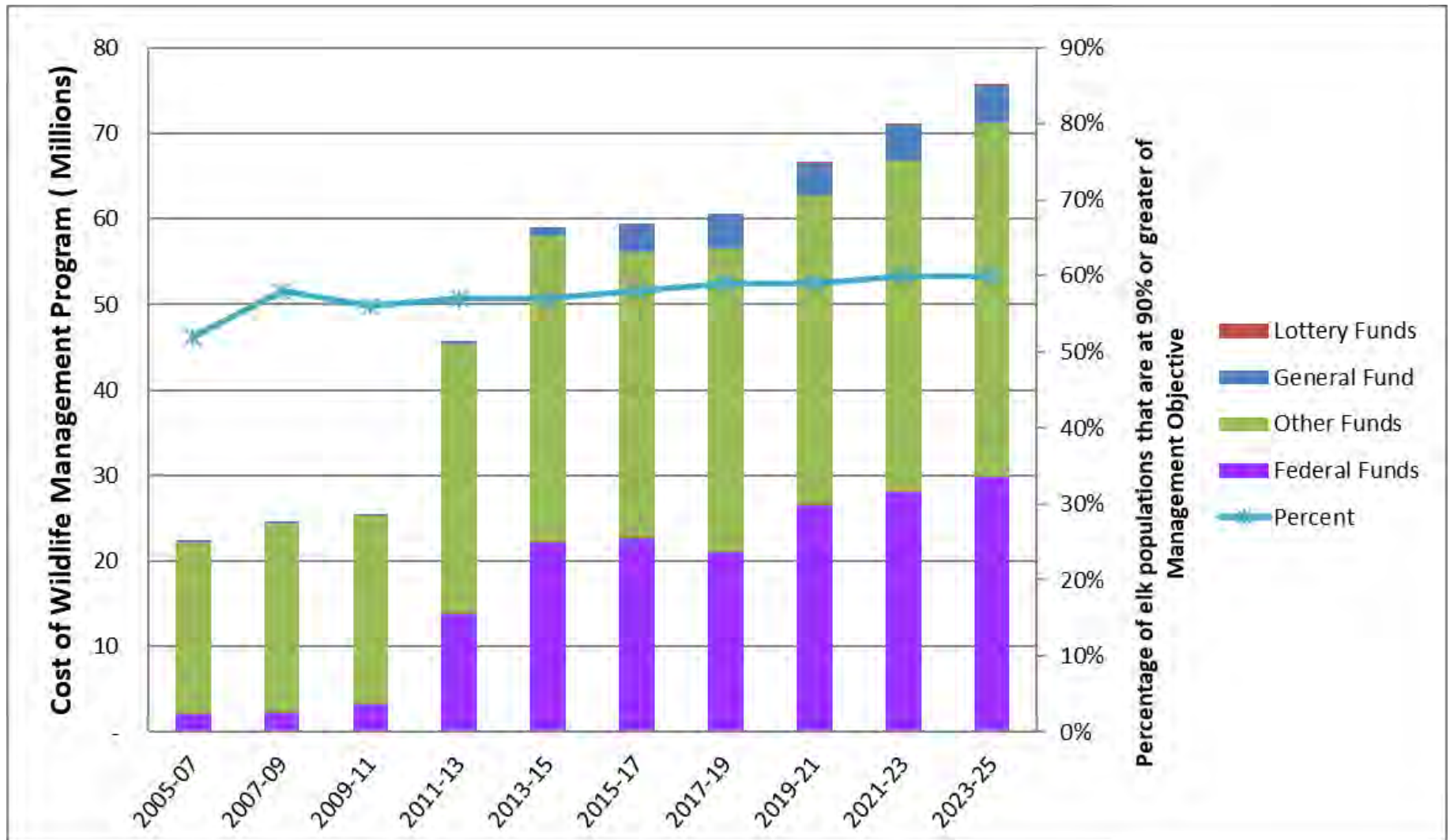
The wildlife management program investment of License Fund and State General Fund revenue directly leverages match from federally-funded Pittman-Robertson Fund dollars and other federal sources to manage game and non-game wildlife. The Access and Habitat Program with dedicated funding by a surcharge on hunting licenses, also can leverage private funds to improve access to private lands and fund wildlife habitat improvement projects. The program helps maintain access to more than 4.7 million acres of private land and habitat; and, improved over 42,000 acres of private land across Oregon. For every state dollar invested, additional dollars are returned to help achieve ODFW's **Goal 1, 2 and Goal 3: Diversify, expand and align funding with the work we do and the people we serve.**

Program Performance

Healthy and productive fish and wildlife populations are a key component of Oregon's identity and the means by which the state funds their management and conservation. This Program contributes to this stewardship by managing species such as elk, deer, and bighorn sheep that are popular with most Oregonians. As shown in the graph below, total spending on wildlife management has kept pace with inflation over the last 12 years and the key indicator of elk population objectives has remained largely stable. As with all hunted wildlife species, hunter harvest is only one factor that affects population status. Other factors must be addressed to manage statewide elk populations at or near objectives. Without a program to provide this management, areas of publicly owned habitat would likely be restricted from wildlife related recreational use due to a need to protect depleted populations.

Increased funding to maintain current service levels would allow for continued monitoring and assessment of population levels and species health of all big game, waterfowl and upland species. Ongoing wildlife population restoration efforts have continued for mountain quail and mountain goats. Efforts to restore bighorn sheep to unoccupied habitat have succeeded to the point where sheep are being redistributed as a population management tool. Over the last 7 years, more than \$5 million have been invested in habitat restoration work to benefit mule deer in 11 eastern Oregon big game management units. This has resulted in a diverse array of federal and private partnerships that have leveraged over \$11 million more funds which have been spent on the ground restoring critical habitats adding to the overall effort of diversifying, expanding and aligning ODFW funding of Strategic Plan **Goal 3**. Significant investments have been made to begin estimating mule deer numbers and adjusting hunting seasons. Utilizing GPS technology, over 500 mule deer have been collared in order to better understand population dynamics, seasonal movements and to create better population estimates. The resulting information will provide an improved science based monitoring and population management program for mule deer populations. Similar work is being conducted on elk and black-tailed deer utilizing GPS collars and DNA to develop a scientifically sound population estimate across all habitat types.

Wildlife Area managers and headquarters habitat staff under the guidance of management plans for 17 wildlife areas across the state continue ODFW's commitment to maintain, protect, and enhance fish and wildlife populations and cultural resources on agency managed lands and to provide wildlife oriented recreational opportunities to the public.



**Wildlife Division programs were reorganized in 2011-13. The increase in Federal Funds in the Wildlife Management Program in 2011-13 reflects a shift of responsibilities and associated funding from the Habitat Program and higher federal allocations.*

***Actions estimates based on 3 biennia rolling average.*

As shown in the graph below, wildlife-related recreation is also big business in Oregon. These expenditures are predicated on productive and visible populations of wildlife, requiring agency stewardship. This is particularly important to rural Oregon.



**Federal funds increased in 2011-13 due to a shift from the Habitat Program and higher federal allocations.*

Big game staff work with landowners to resolve damage complaints through various means. Full staffing lets the program continue to respond to landowners by developing strategies to address damage complaints and other wildlife conflicts, compile monthly summaries and implement long-term programs to reduce damage levels to meet **Goal 1** of the Strategic Plan.

Game Program and Information and Education Division staff continue efforts to retain hunters who have hunted in the past and recruit new hunters. Hunter education classes, Becoming an Outdoors Woman seminars, specialized Youth Day activities, reduced fees for youth licenses, and the Mentored Youth Hunter Program play a significant role in these recruiting efforts as part of the overall effort to achieve **Goal 2**.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 3.8% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish ODFW and the appointed Fish and Wildlife Commission that determines policy, and define the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Many federal laws also regulate wildlife and establish programs that are mandated and funded by federal agencies. Particularly important from a budgetary standpoint is the Federal Aid in Wildlife Restoration Act (16 U.S.C. 669-669i; 50 Stat. 917), also known as the Pittman – Robertson or PR Act, which prohibits diversion of fees paid by hunters for any purpose other than the administration of ODFW and its programs.

ORS 610.020 dictates that ODFW provide base budget support of at least \$120,000 per biennium for predatory animal control. Predatory animal control is a cooperative program between ODFW, Oregon Department of Agriculture, USDA Wildlife Services, and Oregon counties. In 2017-19, General Funds to ODFW were increased to over \$470,000 by the Oregon Legislature to support predatory animal control activities.

ORS 496.303 establishes several dedicated and obligated accounts for the agency. Revenue derived from the sale of certain licensing documents may only be spent as directed specifically for each such account by the Legislature.

Funding Streams

The funding streams for the Wildlife Management Program for 2019-21 are: General Fund (4 percent), Lottery Funds (less than 1 percent), Other Funds (70 percent) and Federal Funds (26 percent).

Other Funds are derived primarily from sales of hunting licenses, tags, and upland game bird and waterfowl validations. Other Funds also are derived from the sale of upland game bird and waterfowl stamps and artwork to collectors. Funds are also derived from the auction and/or raffle of deer, elk, pronghorn, bighorn sheep, and mountain goat tags. Funds derived from the sale of stamps, artwork, and auction and raffle tags are dedicated to the species or program providing the product or tag.

Federal Funds are derived from contractual agreements with the USFWS and generally are matched 25 percent with Other Funds. The USFWS administers the Pittman-Robertson Act. A federal excise tax on the manufacture of firearms, ammunition, and archery equipment is apportioned annually to all states based on a formula using state land area and the number of hunting licenses sold.

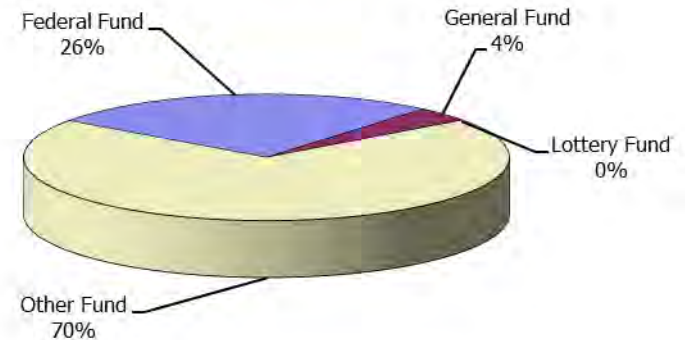
Significant Program Changes from 2017-2019

The 2017-19 biennium was the second biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

Specifically:

- PR Apportionment: Provides increased Federal Fund and Other Fund- License limitation for new and expanded projects related to research, surveys, mapping, and deferred maintenance. PR Apportionment has experienced a slight gradual decline as we have worked through surplus dollars from previous years.
- Voluntary Access and Habitat Incentive Program: Continues program working with voluntary landowners to provide hunting access and improve wildlife habitat.

**Wildlife Management
Revenues by Fund Type
\$101.05 Million**



- Jordan Cove Energy Project Liaison: Provides funding and position authority to serve as ODFW's single and principal point of contact with the Jordan Cove Energy Project staff and consultants in the review of the Project's state and federal construction permit applications.
- Baker Sage Grouse Local Team Coordinator: Provides funding and position authority to coordinate collaborative Greater Sage-grouse population recovery efforts in the Baker Sage-grouse Priority Area of Conservation.

The Governor's Budget includes a General Fund reduction to the Predator Control Program, which would reduce the agency's contribution to the predatory animal, rabbit, and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA-Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals.

Issues

- Two diseases affecting deer and elk are of major concern to Oregon. Elk hoof disease is a bacterial-associated syndrome causing severe lameness in elk. The condition initially appeared in southwestern Washington elk herds between 2002 and 2005. Elk with the disease can have deformed, overgrown, broken or sloughed hooves with the painful condition causing limping or lameness. The emergence of the disease is likely due to multiple factors related to the environment, overall health of the elk, and the presence of an infectious organism, a bacteria in the genus *Treponema*. It is believed that this type of bacteria can be maintained and/ or transferred in moist soil via the hooves of elk and/or other animals such as sheep and cows. The disease is currently present in southwest Washington and has become more prevalent in NW Oregon. Several hunter-harvested elk with suspicious hoof abnormalities and reports of limping elk have been submitted from the Northwest corner of the state with sporadic reports in other parts of the state. The agency is presently requesting the public to report observations of lame or hunter-harvested elk with hoof deformities on an ODFW web-based elk hoof disease reporting form. Chronic Wasting Disease continues to spread in the United States. This incurable, fatal disease caused by a prion affects members of the Cervid family including deer and elk and cannot be removed from the environment. And, because of the chronic condition, it causes a decline in productivity of both deer and elk. The prion can be found in any portion of the deer or elk spine, brain, and even urine. High levels of sampling have been ongoing in Oregon for years and have not detected the disease entering the state. Wildlife disease concerns are of high level enough that ODFW has made **Monitoring and Management of Invasive Species and Diseases** one of 5 **Focal Issues** to address in the next 4 years.
- Mule Deer Populations: Mule deer are an iconic species in the west. Unfortunately, populations have been declining across all western states. These declines can be traced to a combination of factors including habitat impacts due to invasive species, fragmentation of habitats due to development, wildfire management and predation.

Under the agency's leadership, a suite of partners have made significant investments in selected big game management units to begin restoring habitats. Specific management action plans have been developed and are being implemented in each of the selected units. Expansion of these efforts to additional units will be vital in the goal of restoring healthy mule deer populations.

- Cougar Management: In January 2016, four cougar target areas were implemented to address issues of chronic human, pet, and livestock conflict and ungulate populations below management objectives. One target area (to address human safety/conflict) reached its annual

objective of an administrative lethal removal of 30 cougars for two consecutive calendar years. The other three target areas remain open for administrative removals. After 3 years, these target areas will be re-examined to determine if the management objectives have been satisfied (i.e. conflict reduced).

A review of the Oregon Cougar Management Plan was completed in 2017. Stakeholder groups were invited and presented testimony on their suggestions for plan review and revision to the ODFW Commission and the updated plan was adopted in October 2017. The management plan is designed to address the conflicts between the growing numbers of cougars and humans incorporating specific actions to deal with conflict while maintaining recreational – hunting and viewing – opportunities. As is the case with all similar wildlife management plans, the costs of cougar management are funded by the sales of hunting licenses and tags.

- The Department continues to conduct key research on a variety of wildlife species. Information from these studies helps shape management programs, collects biological population parameters for many of Oregon’s big game species and provides scientifically valid data for creating Department policy. Current research involves black-tailed and mule deer, elk, fisher, Sierra Nevada red fox, and cougar. Department staff are leading new efforts to estimate ungulate populations in western Oregon through fecal DNA sampling.
- Sage-Grouse Conservation Planning: The Greater Sage-grouse is a sagebrush obligate species that requires large tracts of sagebrush habitat for its survival. Sage-grouse historically occurred in at least 16 states and three provinces. The bird’s current range covers portions of 11 states, including Oregon. The long-term trend in sage-grouse abundance has declined throughout its range and was currently listed as “Warranted but Precluded” by the U.S. Fish and Wildlife Service (USFWS). In their March 2010 finding of “Warranted but Precluded,” the USFWS considered five categories of threats to sage-grouse, but determined that only two represented a significant threat to the species; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms. However, USFWS has recently determined that protection for the Greater sage-grouse under the Endangered Species Act is no longer warranted and withdrew the species from the candidate species list. Although sage-grouse were not listed most government agencies and private entities within the range have agreed to address the threats identified in the listing decision so that a future listing is not needed.

Under the guidance of the Governor’s office, ODFW is working with state and federal agency partners, private landowning organizations, counties, and conservation groups to develop a comprehensive sage-grouse management plan that addresses the two primary threat categories identified by the USFWS. The goal of the plan is to address key threats (wildfire, invasion of exotic annual grasses, and conifer encroachment) to the bird while identifying areas where economic development opportunities can be sited in sage-grouse habitats.

Proposed New Laws

- A legislative concept has been submitted to remove the sunset dates for both the Oregon Landowner Damage Program and the Access and Habitat Program.
- A legislative concept has been submitted to modify the non-resident cap from 3% to 5% for antelope and spring bear controlled hunts.

- A legislative concept has been submitted to allow the flexibility to specify that leftover controlled hunt elk tags are available to hunters who have not already purchased an elk tag.
- A legislative concept has been submitted to allow an exception for mountain sheep ewes from the once in a lifetime opportunity to obtain a controlled hunt tag for mountain sheep.
- A legislative concept has been submitted to allow the use of wildlife check stations in Oregon.

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Packages 102, 103, and 4002 (HB5201).

031 Inflation/Price List Increases

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- In 2011 the Legislature approved the Avian Predation program to research and manage bird predation on juvenile salmonids. The program was placed in Fish Division's Marine Resources Program (MRP) because it was initially funded with revenue from commercial fisheries, making it necessary to be housed within the Marine and Columbia River budget structure. However, the program's line supervision and budget management has been with Wildlife Division and the North Coast Watershed District. This had made it necessary to pass many of the Avian Predation Program's budgetary and position funding decisions through both MRP staff and Wildlife Staff, resulting in a duplicative process. In addition, as the program has developed federal grants, the federal portion of the limitation

has been housed in Wildlife Division while the state match comes from the funds from the Marine and Columbia River budget structure. This results in a cumbersome bookkeeping process. In 2015, the Legislature changed the funding of the Avian Predation Program to General Fund, eliminating the need for the program to be in the Marine and Columbia River budget structure. Program operation will be made more efficient by moving the program to the Wildlife Division. The agency requests to shift this funding, limitation and the positions from Fish Division – Marine & Columbia River to Wildlife Management.

3 positions, 2.0 FTE (1113003, 1517208, 1517209) from 010-06-01-22200 to 020-01-04-00000

- Position 1113003: Natural Resource Specialist 3 (C8503), 1.0 FTE
- Position 1517208: Experimental Biological Aide (C3769), 0.50 FTE
- Position 1517209: Experimental Biological Aide (C3769), 0.50 FTE

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 090 Analyst Adjustments (020-01)

PURPOSE

This package is used to balance Governor’s Budget to estimated General Fund revenues. This package is also used to remove excess Other Fund expenditure limitation.

In addition, this package includes an intrafund transfer out of \$267,420 Other Funds to fund the Wolf Implementation Plan within the Conservation Program.

HOW ACHIEVED

This package reduces General Fund personal services proportionally across all programs with an increase to Vacancy Savings reduction. It reduces General Fund standard inflation across all programs for services and supplies accounts, excluding telecommunications, state government service charges, data processing, attorney general, and facilities rental & taxes. This package also reduces General Fund related to the Predator Control Program.

This package reduces Other Funds services and supplies proportionally across all programs.

General Fund 020-01	Personal Services	Services & Supplies	Special Payments	Total
Vacancy Savings	(\$144,618)			(\$144,618)
Standard Inflation		(\$13,286)		(\$13,286)
Predator Control Program		(\$92,558)	(\$294,898)	(\$387,456)
	(\$144,618)	(\$105,844)	(\$294,898)	(\$545,360)
Other Funds 020-01				
Excess Limitation		(\$864,626)		(\$864,626)
		(\$864,626)		(\$864,626)

STAFFING IMPACT

None

REVENUE SOURCE

(\$545,360) General Fund

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (020-01)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor’s Budget.

HOW ACHIEVED

This package reduces DAS charges for services based on changes made to DAS’ budget.

Other Funds 020-01	Personal Services	Services & Supplies	Total
Pricelist Charges for Services		(\$67,888)	(\$67,888)
		(\$67,888)	(\$67,888)

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 092 Statewide Attorney General (AG) Adjustment (020-01)

PURPOSE

This package accounts for statewide adjustments to Department of Justice Attorney General fees.

HOW ACHIEVED

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

Other Funds 020-01	Personal Services	Services & Supplies	Total
Attorney General charges		(\$23,867)	(\$23,867)
		(\$23,867)	(\$23,867)

STAFFING IMPACT

None

REVENUE SOURCE

None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

105 – Pittman Robertson Apportionment Increase

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Increased limitation is needed to expend Other Funds-License as well as Federal Funds from the Pittman-Robertson Wildlife Restoration Act. This act, which is funded through an excise tax on sporting arms and ammunition, provides federal aid to the states for the management and restoration of wildlife. The funds may be used to support a variety of wildlife management activities such as mapping of crucial wildlife habitat, survey and monitoring of various wildlife species and deferred maintenance projects on wildlife areas. Nationally, all states continue to see an increase in their Pittman-Robertson funding as a result of increased sales of sporting arms and ammunition. In recent years, ODFW has requested limitation increases to invest these additional revenues into projects that meet critical agency needs.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW has used the past increases in available Pittman-Robertson to address several long-standing issues. This package requests increased Federal Fund and Other Fund- License limitation for new and expanded projects in all three programs within the wildlife division: game, habitat and conservation as detailed below.

Game Program

EIk Fecal DNA Research:

Areas in Oregon often preclude the use of helicopters to survey wildlife such as elk, deer and bears. ODFW began research into the feasibility of using black-tailed deer fecal DNA to provide a means of estimating their population size in wildlife management units in western Oregon. The promising results from this research would be applied to developing a similar methodology for estimating Roosevelt elk populations in western Oregon.

Improve Pronghorn Aerial Surveys

Most pronghorn surveys are currently completed using Oregon State Police fixed wing aircraft for pre-season herd composition flights to measure buck ratios and fawn recruitment and additional trend count flights in many units during the winter. Accurate differentiation of sex and age classes is difficult and inconsistent in a fixed wing platform. More accurate data for modeling will be obtained by conversion of all pronghorn herd composition data collection utilizing helicopters only during July and August. A sample base will be part of a new protocol with the goal of collecting a statistically valid

sample from each wildlife management unit/hunt area. All areas that were historically flown for trend count data with a fixed wing would still be surveyed but no composition information would be recorded. All trend surveys during the winter would be discontinued. Overall flight hours will be significantly reduced which also reduces safety risks to staff.

Multiple Data Source Modeling

There have been several technological collaborations by data management companies that work with western fish and wildlife agencies to compile current and historical inventory, harvest, and regulations to produce stochastic population models for many game species. We will be working toward integrating this process for deer, cougar and perhaps other big game species as a management tool for decision making.

Conservation Program

Conservation Strategy Species:

ODFW has developed a priority list of conservation strategy species to improve the efficiency and effectiveness of conservation efforts in ecoregions of Oregon. Research on distribution, abundance and habitat requirements or, in some cases, monitoring of their status would be focused on priority species that occur in multiple ecoregions such as Olive-sided Flycatchers, Trumpeter Swans and Townsends big-eared bats.

Habitat Program

Wildlife Movement and Habitat Use Mapping:

ODFW has collected millions of data points from radio-collared wildlife to help assess their population size and study their movements for a variety of purposes. Considerable geographical information system (GIS) mapping is needed to map movements of wildlife in association with the habitats and topography they occupy. The results of these GIS mapping efforts will help ODFW manage a variety of species. For example, providing advice to road departments on wildlife movement corridors across roads; and, identifying those habitats that are more important than others and those that need to be connected to one another.

Deferred Maintenance Needs on Wildlife Areas:

ODFW manages multiple wildlife areas across Oregon. Many of these areas have buildings, facilities and equipment that are 30 to 70 years old and in need of repair or replacement. ODFW has been systematically replacing old and outdated equipment, replacing barns and updating/repairing living quarters and offices. Further work still needs to be accomplished replacing windows, roofs, parking lots and some equipment.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The ultimate goal of this work is to increase wildlife populations through habitat improvements and research and measure that response with more accurate surveys. This result will allow ODFW to prevent the decline of at risk species, increase or maintain wildlife populations, improve public use of wildlife areas and reduce wildlife-human conflicts. Funding this package will contribute directly to ODFW's mission: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Research projects and improved surveys contained in this package will contribute to a wide variety of ODFW specific and statewide measures of success. As game populations respond to these efforts, ODFW expects to increase tag allocations and hunter satisfaction. ODFW anticipates that this expanded hunting opportunity may increase the percent of the license buying population purchasing hunting licenses or tags (KPM 1) and increase the number of customers rating their satisfaction with the agency as excellent (KPM 7). Mapping efforts will be used to identify habitat improvements that are primarily designed to benefit the conservation of at-risk terrestrial species (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management activities under ORS. 496.012 (Wildlife Policy); ORS 496.146 (9) operation of wildlife areas; ORS 496.146 (11) contracts for development and encouragement of wildlife research and management programs and projects; ORS 496.162 (4) (a – d) assess supply and condition of deer and elk herds, availability of forage, effects of deer and elk herds on public and private lands.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not requesting authority to expend funds for the wildlife management detailed in this policy option package. This alternative was rejected because ODFW would need to potentially turn away Federal Funds and additional projects and research would not be completed. Inability to complete these projects would impact critical assessment of management actions.

IMPACT OF NOT FUNDING:

Without the increased limitation, ODFW cannot spend the additional funds received which will be a detriment to accurate inventory of wildlife species, decision making on habitat projects and operations at wildlife areas around the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

KPM 1 could be quantified by measuring the increase in annual license and tag sales. Better population survey methodology such as the use of DNA to help estimate black-tailed deer and Roosevelt elk populations and habitat improvement projects will improve big game populations, resulting in license and tag sale increases. KPM 7 could be quantified by hunter harvest success. Generally, if hunters harvest an animal, their overall satisfaction is increased. This success could be monitored by the Mandatory Hunter Reporting of Hunter Harvest and Effort. Improved methodology to survey for Pronghorn can be measured by evaluating cost savings (personnel and contract services) associated with the old and new systems.

Results can also be measured by additional research data collected and number of habitat projects around the state. Additionally, in conjunction with federal partners, a Global Information System-based mapping project has been initiated that is being used to document current projects and plan for future ones. This mapping is critical for identifying connectivity of habitats and prioritizing habitat areas of high importance. Research on game and at-risk species will provide verification or not of the successful use of GIS mapping in identifying habitat areas of importance.

Additionally, ODFW will be able to reduce the backlog of repairs needed under the deferred maintenance needs of the wildlife areas. This will result in increased energy efficiencies in agency housing and offices, increased ADA compliant facilities, and decreased safety issues. These can be quantified by the number of Engineering Section infrastructure assignments. Measurement of visitor use of wildlife areas may also help quantify the results of upgrades/repair to equipment and infrastructure at wildlife areas.

REVENUE SOURCE (020-01-01-00000)

\$3,000,000 Federal Funds (USFWS – Pittman-Robertson Act)

\$1,000,000 Other Fund- License

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

106 - Voluntary Access & Habitat Incentive Program

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Access and Habitat (A&H) program was created by the Oregon Legislative Assembly to administer grants that improve wildlife habitat, increase public hunting access to private lands and foster landowner/hunter relationships in Oregon. Current program funding is primarily derived from a \$4 surcharge on hunting/combination licenses, auction and raffle of special deer and elk tags and other license revenue (D.E.A.R and Green Forage). The Access and Habitat Program is very popular and receives more interest from landowners for habitat and access projects than funding can support. In order to provide more benefits for Oregonians, the A&H Program submitted a grant application to the US Department of Agriculture's Voluntary Public Access and Habitat Incentive Program authorized by the Food Security Act of 1985 requesting funds to expand the A&H Program.

The 2014 Farm Bill authorized \$40 million dollars through the Voluntary Public Access and Habitat Incentive Program to be allocated to state and tribal private lands access programs. In early 2015, the Oregon Department of Fish and Wildlife (ODFW) applied for and was awarded a second Voluntary Public Access and Habitat Incentive Program grant of 1.56 million. The Department has obligated the entire VPA-HIP grant award of \$1,560,122 to twelve projects, staff salary, and services for two Department field coordinators. Nine projects provide public hunting access to 452,012 acres of private land. Three projects fund wildlife habitat improvement on 4,880 acres of private land and provide public access to 27,275 acres of private land. Grant funds provide salary and services for two ODFW technicians to administrate the Willamette Valley Goose Hunter and Columbia Basin Upland Initiative access projects.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend the funds awarded to ODFW by the Voluntary Public Access and Habitat Incentive Program. These grant funds will be administered through ODFW's existing A&H Program to increase public hunting access on private lands and improve habitat above and beyond the existing capacity for Access and Habitat revenues. Project proposals are prepared by private landowners, corporations, organizations, or government agencies and are initially reviewed by local Regional Advisory Councils, which provide local insight, and then make recommendations to the Access and Habitat Board. The Access and Habitat Board reviews and forwards project recommendations to the Oregon Fish and Wildlife Commission for final approval.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment by present and future generations." Additional funding for the A&H Program from this federal grant will support ODFW's initiative to increase public access to private land, a lack of which is widely considered to be a barrier to hunter recruitment and retention. Funding would also improve wildlife habitat on private lands, particularly for mule deer. Wildlife habitat improvements and hunting access are central to ODFW's mission.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to Key Performance Measures (KPM) including: KPM 1 (Percent of the license buying population with hunting licenses and/or tags) and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). This package will contribute to KPM 1 by increasing access to land on which to hunt and thus increase license/tag sales; and, contribute to KPM 7 by improving hunter and landowner satisfaction with ODFW expertise and helpfulness. ODFW staff will closely monitor hunter use and satisfaction regarding individual properties through voluntary access permits.

Performance of the Access and Habitat Program is summarized in a biennial Legislative Report. The report contains information on the number of landowners enrolled in the program, total acres of private land hunting access and habitat enhancement, and the additional lands that were enrolled using other funding sources such as the Voluntary Public Access and Habitat Incentive Program.

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not applying for funding through the Voluntary Public Access and Habitat Incentive Program funding. This alternative was rejected because the A&H Program met the Voluntary Public Access and Habitat Incentive Program funding criteria, and Oregon landowners and hunters benefit significantly from increased funding for the Access and Habitat Program. Currently there is more landowner interest in A&H Program projects than the program can support and this funding is an opportunity to continue expansion of public hunting access and wildlife habitat in Oregon.

IMPACT OF NOT FUNDING:

Not utilizing these grant funds would result in fewer landowners enrolled in the A&H Program, approximately 450,000 acres of private land hunting access that would not be available to public hunters, and approximately 30,000 acres of wildlife habitat that would not be improved.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

QUANTIFYING RESULTS

The results of this package will be quantified by the number of increased landowners enrolled in the program, increased total acres of private land hunting access and habitat enhancement, and hunter use on participating properties.

STAFFING IMPACT

None.

REVENUE SOURCE (020-01-08-00000)

\$748,884 Federal Funds (USDA's Natural Resource Conservation Service)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

121- Jordan Cove Energy Project Liaison

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The proposed Jordan Cove Project includes the Pacific Connector Gas Pipeline, which would move natural gas 229 miles from existing natural gas pipeline infrastructure near Malin, Oregon, west across the Cascade and Coast Range mountains to a proposed liquefied natural gas export terminal at Jordan Cove along Coos Bay, Oregon. ODFW has a responsibility to provide consultation and technical support related to this project, and ensure that we protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment of present and future generations. We currently have insufficient staff to provide the needed consultation and technical support for this project.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The agency is working to renew a grant agreement with Pacific Connector Gas Operator, LP, and Jordan Cove Energy Project, LP (together called Jordan Cove Project). As part of this agreement, Jordan Cove Project would provide funds for a full time Limited Duration NRS-3 for the 2019-2021 biennium.

The individual in this position will serve as ODFW's single and principal point of contact with Jordan Cove Project staff and consultants in the review of Jordan Cove Project's state and federal construction permit applications. This position will provide consultation in accordance with Oregon's Fish Passage Laws, In-water Blasting permits, and Fish and Wildlife Habitat Mitigation rules. This position will coordinate with and provide technical advice to other federal, state, local, and tribal agencies on City or County conditional use permits, state permitting, and NEPA permit reviews.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is: "To protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment of present and future generations." The proposed establishment of this Limited Duration NRS-3 position will ensure that ODFW's implementation of ODFW policy objectives and Jordan Cove Project needs are aligned with the NEPA schedule and process. This will ensure that ODFW's habitat mitigation policy is implemented, and habitats are protected for multiple generations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The establishment of a Limited Duration NRS-3 position will ensure that we have an effective liaison between ODFW, the project proponent, and other local, state, and federal government agencies. This will protect fish and wildlife habitat. Protected habitat will maintain or enhance wildlife and fish populations, which will address several key performance measures including Key Performance Measures (KPM)1 (hunting license purchases-percent of the license buying population with hunting licenses and/or tags) and KPM 2 (Angling License Purchases - Percent of the license buying population with angling licenses and tags). KPM 1 and 2 would be addressed through maintaining or improving both fish and wildlife populations through habitat protection and improvement.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Alternatives included adding liaison duties to existing staff. The agency would not be able utilize available funds of \$300,000 for the biennium, and potentially a total of \$485,000 over three years. In addition, existing staff would not be able to perform their existing duties in order to meet the needs of this pipeline project.

IMPACT OF NOT FUNDING:

Inability to use available funds consisting up to \$300,000 for the biennium (as requested in this POP), and potentially 485,000 over three years (over the life of the agreement). If duties are shifted to existing staff, it would result in the inability to fully implement other duties associated with these positions, and less effective coordination and implementation of Oregon's Fish Passage Laws, In-water Blasting permits, and Fish and Wildlife Habitat Mitigation rules. In addition, this would result in less effective coordination with technical advice to other federal, state, local, and tribal agencies on City or County conditional use permits, state permitting, and NEPA permit reviews.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office equipment and field supplies will be purchased for proposed position.

STAFFING IMPACT

1 Position / 1.0 FTE

Establish one Limited Duration Natural Resource Specialist 3 (C8503) position (1.0 FTE) (1921039).

QUANTIFYING RESULTS

Effective coordination between ODFW, other state agencies, federal agencies and Jordan Cove Project ensuring that implementation of ODFW policy objectives (including the habitat mitigation policy) and Jordan Cove Project needs are aligned with the NEPA schedule and process.

REVENUE SOURCE (020-01-05-10000)

\$299,817 Other Funds-Obligated (Revenue from Jordan Cove Project)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

128 - Sage Grouse Coordination

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package creates a limited duration (LD) position to coordinate collaborative sage-grouse population recovery efforts in the Baker Sage-grouse Priority Area of Conservation (PAC). Sage-grouse populations in the Baker PAC have declined by over 75% in the last 10 years. Following the development of The Oregon Sage-grouse Action Plan, ODFW initiated the Baker Sage-grouse Local Implementation Team (LIT) to coordinate local actions to restore this troubled population. The LIT is comprised of state and federal agencies, local governments and private landowners. The LIT developed a Comprehensive Threat Reduction Plan which prioritizes where to focus habitat restoration actions. The LIT is pursuing an OWEB Focused Investment Program grant that if approved, would provide up to \$6 million in funding over three biennia to conduct habitat restoration work. The \$6 million OWEB grant would provide the necessary resources for the partnership to implement the priorities outlined in the Comprehensive Threat Reduction Plan. The funding would be largely dedicated to conducting habitat restoration on private and public rangeland, however there is a need for a staff position to facilitate the partnership, manage the program projects and monitor the results of the effort.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package creates a LD Coordinator position to be responsible for engaging stakeholders in the LIT and overseeing the implementation of the \$6 million OWEB grant. Duties of the position would include facilitation of LIT meetings, outreach to private landowners and other stakeholders, tracking of grant proposals and expenditures, project effectiveness monitoring and overall coordination among the diverse LIT partners. The position would be an ODFW employee working under contract from Tri-County Cooperative Weed Management Area, the lead LIT partner for the OWEB grant.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal supports the agency's mission by protecting and enhancing sage-grouse habitat in the Baker PAC. Furthermore, this proposal takes significant steps toward implementing priorities identified in The Oregon Sage-grouse Action Plan as well as the Oregon Conservation Strategy.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Effectiveness will be monitored by the number of acres of sage-grouse habitat restored and the response of the population. This package relates to KPM 5 (percent of Oregon wildlife species of concern being monitored).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Two alternatives were considered. The first alternative was to implement the OWEB grant with existing staff and without facilitation of the partnership. This alternative was rejected because existing staff do not have capacity to take on this work load without eliminating other priority work they are currently doing. The second alternative was to not accept the OWEB grant due to lack of staff to implement the projects. This alternative was rejected because it does not implement proactive measures identified in The Oregon Sage-grouse Action Plan. This would also be a loss of local funding that directly supports sage-grouse habitat and indirectly creates rural jobs and supports private ranchlands.

IMPACT OF NOT FUNDING:

This package requests authority to establish a new position that already has funding dedicated by OWEB. If the package is not approved, ODFW will not have the ability to fill this position and the duties described herein will not be completed.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Basic field and office supplies for one NRS 2 biologist position.

STAFFING IMPACT

1 Position / 1 FTE

Create one Limited Duration full-time Natural Resource Specialist 2 (C8502) position (1.0 FTE) (1921055).

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be generally determined by a successful, collaborative approach to conservation and increases in sage-grouse habitat and populations in the Baker PAC. In addition, specific objectives and metrics will be developed and monitored as part of the OWEB project.

REVENUE SOURCE (020-01-01-00000)

\$193,947 Other Funds – via an OWEB FIP grant to Tri-County Cooperative Weed Management Area

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	76,656	-	-	-	-	-	76,656
Federal Funds	-	-	-	332,026	-	-	332,026
Tsfr From Watershed Enhance Bd	-	(104)	-	-	-	-	(104)
Total Revenues	\$76,656	(\$104)	-	\$332,026	-	-	\$408,578
Personal Services							
Temporary Appointments	-	-	4,282	2,427	-	-	6,709
Overtime Payments	779	-	7,417	1,607	-	-	9,803
Shift Differential	24	-	339	350	-	-	713
Public Employees' Retire Cont	136	-	1,316	332	-	-	1,784
Pension Obligation Bond	1,304	3,102	17,917	20,216	-	-	42,539
Social Security Taxes	61	-	920	336	-	-	1,317
Unemployment Assessments	183	-	90	-	-	-	273
Mass Transit Tax	1,015	330	(520)	-	-	-	825
Vacancy Savings	73,154	(3,536)	562,212	306,758	-	-	938,588
Total Personal Services	\$76,656	(\$104)	\$593,973	\$332,026	-	-	\$1,002,551
Total Expenditures							
Total Expenditures	76,656	(104)	593,973	332,026	-	-	1,002,551
Total Expenditures	\$76,656	(\$104)	\$593,973	\$332,026	-	-	\$1,002,551

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(593,973)	-	-	-	(593,973)
Total Ending Balance	-	-	(\$593,973)	-	-	-	(\$593,973)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,000)	-	-	-	-	-	(38,000)
Total Revenues	(\$38,000)	-	-	-	-	-	(\$38,000)
Services & Supplies							
Professional Services	(36,025)	-	-	-	-	-	(36,025)
Other Services and Supplies	(1,975)	-	(950,000)	-	-	-	(951,975)
Total Services & Supplies	(\$38,000)	-	(\$950,000)	-	-	-	(\$988,000)
Capital Outlay							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
Total Capital Outlay	-	-	(\$100,000)	-	-	-	(\$100,000)
Total Expenditures							
Total Expenditures	(38,000)	-	(1,050,000)	-	-	-	(1,088,000)
Total Expenditures	(\$38,000)	-	(\$1,050,000)	-	-	-	(\$1,088,000)
Ending Balance							
Ending Balance	-	-	1,050,000	-	-	-	1,050,000
Total Ending Balance	-	-	\$1,050,000	-	-	-	\$1,050,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,479	-	-	-	-	-	28,479
Federal Funds	-	-	-	438,892	-	-	438,892
Total Revenues	\$28,479	-	-	\$438,892	-	-	\$467,371

Services & Supplies

Instate Travel	-	-	28,840	10,330	-	-	39,170
Out of State Travel	-	-	2,166	978	-	-	3,144
Employee Training	-	-	4,317	1,596	-	-	5,913
Office Expenses	-	-	12,355	2,351	-	-	14,706
Telecommunications	4	-	18,988	2,397	-	-	21,389
Data Processing	-	-	383	14	-	-	397
Publicity and Publications	-	-	19,064	2,005	-	-	21,069
Professional Services	9,394	-	195,922	12,294	-	-	217,610
Attorney General	-	-	67,243	-	-	-	67,243
Employee Recruitment and Develop	-	-	2,209	342	-	-	2,551
Dues and Subscriptions	-	-	490	389	-	-	879
Facilities Rental and Taxes	-	-	9,485	9,986	-	-	19,471
Fuels and Utilities	-	-	6,849	6,011	-	-	12,860
Facilities Maintenance	44	-	5,382	6,539	-	-	11,965
Agency Program Related S and S	402	-	52,291	3,847	-	-	56,540
Other Services and Supplies	3,446	-	187,871	357,080	-	-	548,397
Expendable Prop 250 - 5000	-	-	6,357	2,704	-	-	9,061

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,517	1,343	-	-	2,860
Total Services & Supplies	\$13,290	-	\$621,729	\$420,206	-	-	\$1,055,225
Capital Outlay							
Industrial and Heavy Equipment	-	-	18	7,752	-	-	7,770
Land Improvements	-	-	144	5,576	-	-	5,720
Building Structures	-	-	12	-	-	-	12
Other Capital Outlay	-	-	5,630	3,656	-	-	9,286
Total Capital Outlay	-	-	\$5,804	\$16,984	-	-	\$22,788
Special Payments							
Dist to Other Gov Unit	15,189	-	-	1,702	-	-	16,891
Total Special Payments	\$15,189	-	-	\$1,702	-	-	\$16,891
Total Expenditures							
Total Expenditures	28,479	-	627,533	438,892	-	-	1,094,904
Total Expenditures	\$28,479	-	\$627,533	\$438,892	-	-	\$1,094,904
Ending Balance							
Ending Balance	-	-	(627,533)	-	-	-	(627,533)
Total Ending Balance	-	-	(\$627,533)	-	-	-	(\$627,533)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	237,210	-	-	-	-	-	237,210
Federal Funds	-	-	-	261,706	-	-	261,706
Total Revenues	\$237,210	-	-	\$261,706	-	-	\$498,916
Personal Services							
Class/Unclass Sal. and Per Diem	143,832	-	-	69,120	-	-	212,952
Empl. Rel. Bd. Assessments	61	-	-	60	-	-	121
Public Employees' Retire Cont	24,408	-	-	11,730	-	-	36,138
Social Security Taxes	11,003	-	-	5,287	-	-	16,290
Worker's Comp. Assess. (WCD)	58	-	-	58	-	-	116
Flexible Benefits	35,184	-	-	35,184	-	-	70,368
Total Personal Services	\$214,546	-	-	\$121,439	-	-	\$335,985
Services & Supplies							
Professional Services	-	-	3,549	108,334	-	-	111,883
Employee Recruitment and Develop	-	-	26	-	-	-	26
Other Services and Supplies	22,664	-	-	31,933	-	-	54,597
Total Services & Supplies	\$22,664	-	\$3,575	\$140,267	-	-	\$166,506
Total Expenditures							
Total Expenditures	237,210	-	3,575	261,706	-	-	502,491
Total Expenditures	\$237,210	-	\$3,575	\$261,706	-	-	\$502,491

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,575)	-	-	-	(3,575)
Total Ending Balance	-	-	(\$3,575)	-	-	-	(\$3,575)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(545,360)	-	-	-	-	-	(545,360)
Total Revenues	(\$545,360)	-	-	-	-	-	(\$545,360)
Transfers Out							
Transfer Out - Intrafund	-	-	(267,420)	-	-	-	(267,420)
Total Transfers Out	-	-	(\$267,420)	-	-	-	(\$267,420)
Personal Services							
Vacancy Savings	(144,618)	-	-	-	-	-	(144,618)
Total Personal Services	(\$144,618)	-	-	-	-	-	(\$144,618)
Services & Supplies							
Professional Services	(8,789)	-	(6,665)	-	-	-	(15,454)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	(44)	-	-	-	-	-	(44)
Agency Program Related S and S	(402)	-	(38,802)	-	-	-	(39,204)
Other Services and Supplies	(96,609)	-	(819,159)	-	-	-	(915,768)
Total Services & Supplies	(\$105,844)	-	(\$864,626)	-	-	-	(\$970,470)
Special Payments							
Dist to Other Gov Unit	(294,898)	-	-	-	-	-	(294,898)
Total Special Payments	(\$294,898)	-	-	-	-	-	(\$294,898)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(545,360)	-	(864,626)	-	-	-	(1,409,986)
Total Expenditures	(\$545,360)	-	(\$864,626)	-	-	-	(\$1,409,986)
Ending Balance							
Ending Balance	-	-	597,206	-	-	-	597,206
Total Ending Balance	-	-	\$597,206	-	-	-	\$597,206

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(67,888)	-	-	-	(67,888)
Out of State Travel	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$67,888)	-	-	-	(\$67,888)
Total Expenditures							
Total Expenditures	-	-	(67,888)	-	-	-	(67,888)
Total Expenditures	-	-	(\$67,888)	-	-	-	(\$67,888)
Ending Balance							
Ending Balance	-	-	67,888	-	-	-	67,888
Total Ending Balance	-	-	\$67,888	-	-	-	\$67,888

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(23,867)	-	-	-	(23,867)
Total Services & Supplies	-	-	(\$23,867)	-	-	-	(\$23,867)
Total Expenditures							
Total Expenditures	-	-	(23,867)	-	-	-	(23,867)
Total Expenditures	-	-	(\$23,867)	-	-	-	(\$23,867)
Ending Balance							
Ending Balance	-	-	23,867	-	-	-	23,867
Total Ending Balance	-	-	\$23,867	-	-	-	\$23,867

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 105 - PR APPORTIONMENT INCREASE

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,000,000	-	-	3,000,000
Total Revenues	-	-	-	\$3,000,000	-	-	\$3,000,000
Services & Supplies							
Other Services and Supplies	-	-	1,000,000	3,000,000	-	-	4,000,000
Total Services & Supplies	-	-	\$1,000,000	\$3,000,000	-	-	\$4,000,000
Total Expenditures							
Total Expenditures	-	-	1,000,000	3,000,000	-	-	4,000,000
Total Expenditures	-	-	\$1,000,000	\$3,000,000	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Ending Balance	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 106 - VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM

Cross Reference Name: Wildlife Management
 Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	748,884	-	-	748,884
Total Revenues	-	-	-	\$748,884	-	-	\$748,884
Services & Supplies							
Attorney General	-	-	-	17,634	-	-	17,634
Other Services and Supplies	-	-	-	731,250	-	-	731,250
Total Services & Supplies	-	-	-	\$748,884	-	-	\$748,884
Total Expenditures							
Total Expenditures	-	-	-	748,884	-	-	748,884
Total Expenditures	-	-	-	\$748,884	-	-	\$748,884
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	299,817	-	-	-	299,817
Total Revenues	-	-	\$299,817	-	-	-	\$299,817
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	113,448	-	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	19,252	-	-	-	19,252
Social Security Taxes	-	-	8,679	-	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	681	-	-	-	681
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$177,363	-	-	-	\$177,363
Services & Supplies							
Attorney General	-	-	2,883	-	-	-	2,883
Other Services and Supplies	-	-	119,571	-	-	-	119,571
Total Services & Supplies	-	-	\$122,454	-	-	-	\$122,454
Total Expenditures							
Total Expenditures	-	-	299,817	-	-	-	299,817
Total Expenditures	-	-	\$299,817	-	-	-	\$299,817

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 121 - JORDAN COVE ENERGY PROJECT LIAISON

Cross Reference Name: Wildlife Management
 Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 128 - SAGE GROUSE COORDINATION

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	193,947	-	-	-	193,947
Total Revenues	-	-	\$193,947	-	-	-	\$193,947
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,304	-	-	-	98,304
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	16,682	-	-	-	16,682
Social Security Taxes	-	-	7,520	-	-	-	7,520
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	590	-	-	-	590
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$158,399	-	-	-	\$158,399
Services & Supplies							
Professional Services	-	-	34,711	-	-	-	34,711
Attorney General	-	-	837	-	-	-	837
Total Services & Supplies	-	-	\$35,548	-	-	-	\$35,548
Total Expenditures							
Total Expenditures	-	-	193,947	-	-	-	193,947
Total Expenditures	-	-	\$193,947	-	-	-	\$193,947

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 128 - SAGE GROUSE COORDINATION

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113003	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,993.00	143,832 70,714				143,832 70,714
1517208	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,766.00			33,192 25,823		33,192 25,823
1517209	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	07	2,994.00			35,928 26,496		35,928 26,496
TOTAL PICS SALARY									143,832		69,120		212,952
TOTAL PICS OPE									70,714		52,319		123,033
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									214,546		121,439		335,985

PACKAGE: 121 - JORDAN COVE ENERGY PROJECT LIA

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921039	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
TOTAL PICS SALARY										113,448			113,448
TOTAL PICS OPE										63,234			63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				176,682			176,682

PACKAGE: 128 - SAGE GROUSE COORDINATION

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921055	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304			98,304
										59,505			59,505
TOTAL PICS SALARY										98,304			98,304
TOTAL PICS OPE										59,505			59,505
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				157,809			157,809

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	85,952	85,952	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	-	-	85,952	85,952	-
Beginning Balance	O	0025	85,569,791	31,543,730	31,543,730	37,248,186	37,248,186	-
Business License & Fees	O	0205	4,430,898	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			35,910,067	51,224,000	51,224,000	54,092,846	54,092,846	-
Dedicated			-	2,788,000	2,788,000	2,153,000	2,153,000	-
subtotal Hunter & Angler Licenses			35,910,067	54,012,000	54,012,000	56,245,846	56,245,846	-
Commercial Fisheries Fund	O	0235	209,646	-	-	-	-	-
Park User Fees	O	0255	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
Charges for Services	O	0410	-	2,849,119	2,849,119	5,546,980	5,546,744	-
Fines and Forfeitures	O	0505	1,178,500	-	-	-	-	-
Rents & Royalties	O	0510	165,844	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	870	-	-	-	-	-
Sales Income	O	0705	821,712	2,103,000	2,103,000	2,954,000	2,954,000	-
Donations	O	0905	24,363	-	-	-	-	-
Grants (Non-Fed)	O	0910	98,362	-	-	-	-	-
Other Revenues	O	0975	558,755	-	-	-	-	-
Transfer in - Intrafund	O	1010	10,490,625	-	-	-	-	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(109,621,082)	(27,099,397)	(27,099,397)	(32,179,145)	(32,446,565)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			31,133,812	64,866,452	64,866,452	70,889,197	70,621,541	-
Beginning Balance	F	0025	236,027	-	-	-	-	-
Federal Revenues	F	0995	18,486,044	24,745,789	24,745,789	29,080,612	29,079,496	-
Transfer in - Intrafund	F	1010	276,798	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(366,408)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
TOTAL FEDERAL FUNDS			18,632,461	22,208,673	22,208,673	26,543,496	26,542,380	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-020-01-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	85,952	85,952	-
Total Lottery Funds	-	-	-	\$85,952	\$85,952	-
Other Funds						
Business Lic and Fees	4,430,898	-	-	-	-	-
Hunter and Angler Licenses	35,910,067	54,012,000	54,012,000	56,245,846	56,245,846	-
Commercial Fish Lic and Fees	209,646	-	-	-	-	-
Park User Fees	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
Charges for Services	-	2,849,119	2,849,119	5,546,980	5,546,744	-
Fines and Forfeitures	1,178,500	-	-	-	-	-
Rents and Royalties	165,844	-	-	-	-	-
Interest Income	870	-	-	-	-	-
Sales Income	821,712	2,103,000	2,103,000	2,954,000	2,954,000	-
Donations	24,363	-	-	-	-	-
Grants (Non-Fed)	98,362	-	-	-	-	-
Other Revenues	558,755	-	-	-	-	-
Transfer In - Intrafund	10,490,625	-	-	-	-	-
Transfer Out - Intrafund	(109,621,082)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
Total Other Funds	(\$54,435,979)	\$33,664,204	\$33,322,722	\$33,641,011	\$33,373,355	-
Federal Funds						
Federal Funds	18,486,044	24,389,017	24,745,789	29,080,612	29,079,496	-
Transfer In - Intrafund	276,798	-	-	-	-	-
Transfer Out - Intrafund	(366,408)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
Total Federal Funds	\$18,396,434	\$21,851,901	\$22,208,673	\$26,543,496	\$26,542,380	-

____ Agency Request
2019-21 Biennium

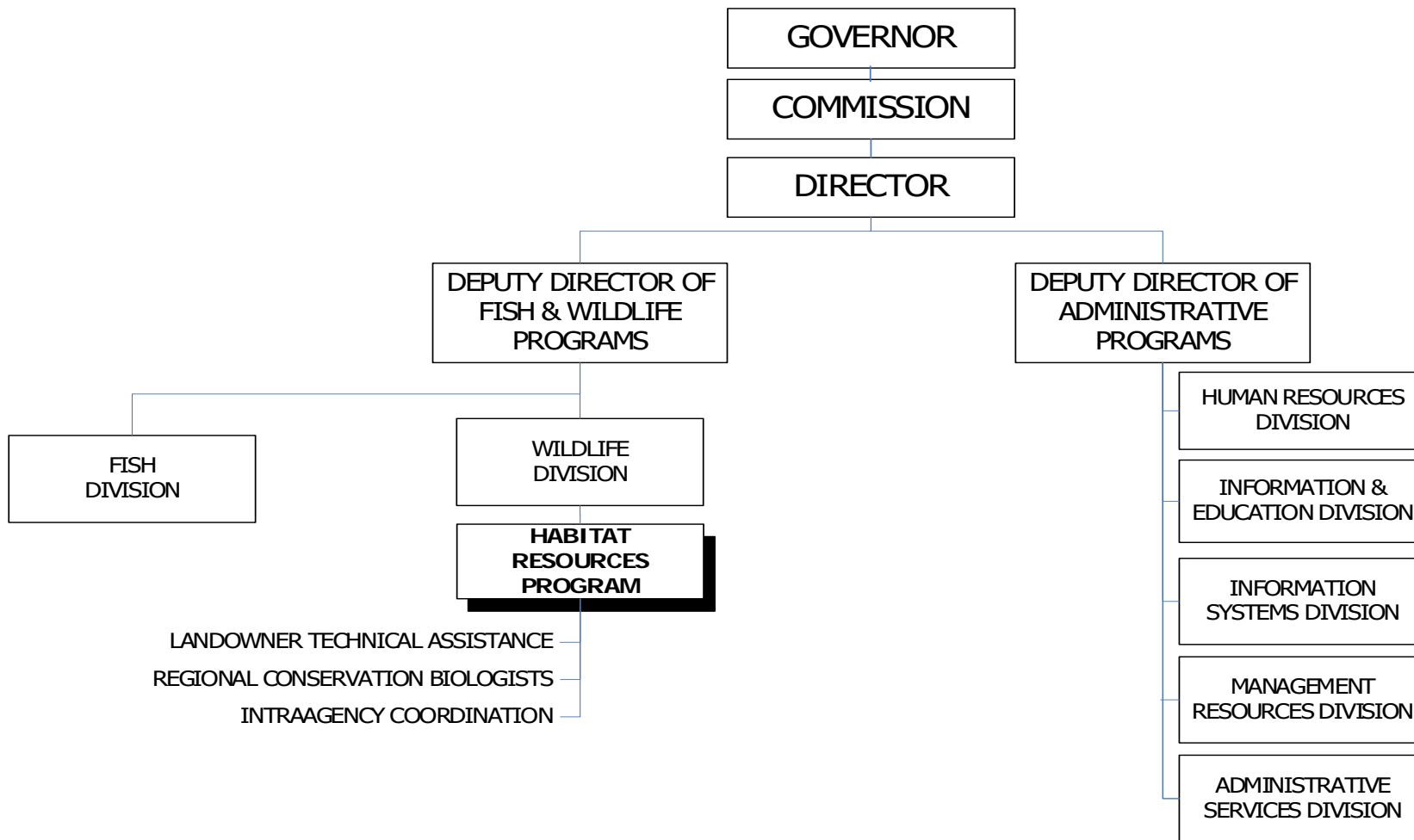
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

2019-21 Organization Chart



Positions = 2
FTE = 2.0

Program Contact: Doug Cottam, 503-947-6312
SCR: 020-02-00-00000

Executive Summary

The Habitat Resources Program provides guidance for land use activities that affect fish and wildlife habitats. It offers technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats, and to ensure environmental protection standards are met. It provides consultation services to other agencies that have statutory requirements to consult with the agency. The Habitat Resources Program provides these services primarily through funding from anglers and hunters.

Program Funding

Resources requested in the 2019-21 biennium include \$72,172 Lottery Funds as well as expenditure limitation for \$559,604 Other Funds and \$1.4 million Federal Funds. The program is staffed by 2 positions (2 FTE).

Healthy and productive fish and wildlife populations are a key component of Oregon’s identity. These expenditures help maintain productive and visible wildlife populations, which require agency stewardship. Without programs to encourage land management practices that ensure healthy habitats for fish, wildlife, and people, large areas of Oregon may become less productive. Thus, fish and wildlife populations and wildlife-related recreation may decline or end.

Fund Type	17-19 LAB	19-21 Existing Services	19-21 Reductions & POPs	19-21 GB
GF	328,537	358,291	(357,983)	308
LF	60,290	72,172	0	72,172
OF	1,263,004	1,200,805	(641,201)	559,604
FF	1,753,477	1,866,065	(421,742)	1,444,323
Total	3,405,308	3,497,333	(1,420,926)	2,076,407

Program Description

The Habitat Resources Program provides technical advice and assistance to local, state, federal agencies and private landowners regarding land use activities and proposed developments. The program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues. It provides statewide oversight and consistency in applying natural resource protection standards. The program coordinates the agency’s response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.

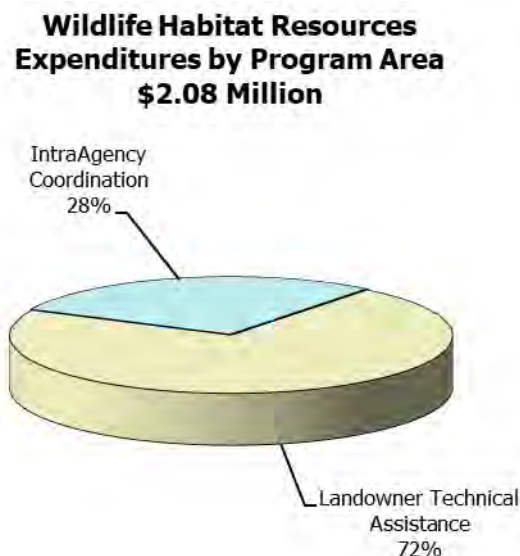
Program Justification and Link to Strategic Plan

The primary focus of the Habitat Resources Program is to protect, enhance, and restore healthy habitats for Oregon's fish and wildlife resources. Ensuring that fish and wildlife have healthy habitats in which to live helps keep Oregon a great place for people to live, work, and play. There are many links between this program and ODFW's **Strategic Plan 2018-2024**, including **Goal 1 (Demonstrating effective stewardship of Oregon's fish and wildlife, and their habitats)**; and **Goal 3 (Diversify, expand, and align funding with the work we do and the people we serve)**.

ODFW is charged with managing Oregon's fish and wildlife resources. Habitat is the foundation for all of fish and wildlife management. Without habitat there would be nowhere for Oregon's native fish and wildlife to live. Declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. Without sufficient habitat to sustain harvestable surpluses of Oregon's native fish and wildlife, ODFW cannot justify selling fishing and hunting licenses and tags, which are the foundation for ODFW's budget. Perhaps the most challenging aspect of this responsibility is that the agency does not own or control most of the habitat where these animals live. Therefore, the agency, through guidance from the Habitat Resources Program, works collaboratively with landowners and regulatory agencies to influence land management activities in a manner that is conducive to supporting healthy populations of fish and wildlife

(Goal 1, Objective 1.1 – Implement effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and addressing constituent needs).

Regulatory agencies have public processes which require them to seek public input. Most consult with ODFW on permitted activities that affect Oregon's fish, wildlife, and habitat resources. Some agencies are reluctant to permit a development action without technical assistance or input from the agency. However, some agencies may not incorporate provisions in their permits that protect fish, wildlife, and habitat resources without public input. The Habitat Resources Program leads this effort on behalf of the agency **(Goal 1, Objective 1.2 – Increase or maintain public satisfaction with ODFW as the agency responsible for protecting and managing fish, wildlife, and their habitats by 2020).**



Program staff serve as liaisons to local, state, and federal agency partners and landowners providing technical assistance on land use, removal-fill, mining, energy, transportation, and forestry issues. This collaborative interagency coordination helps all these partners with their planning activities and helps to meet the public's environmental compliance expectations, as well as the intent of their agency missions in a manner that protects water quality, fish and wildlife resources, and builds great communities for Oregon's growing population.

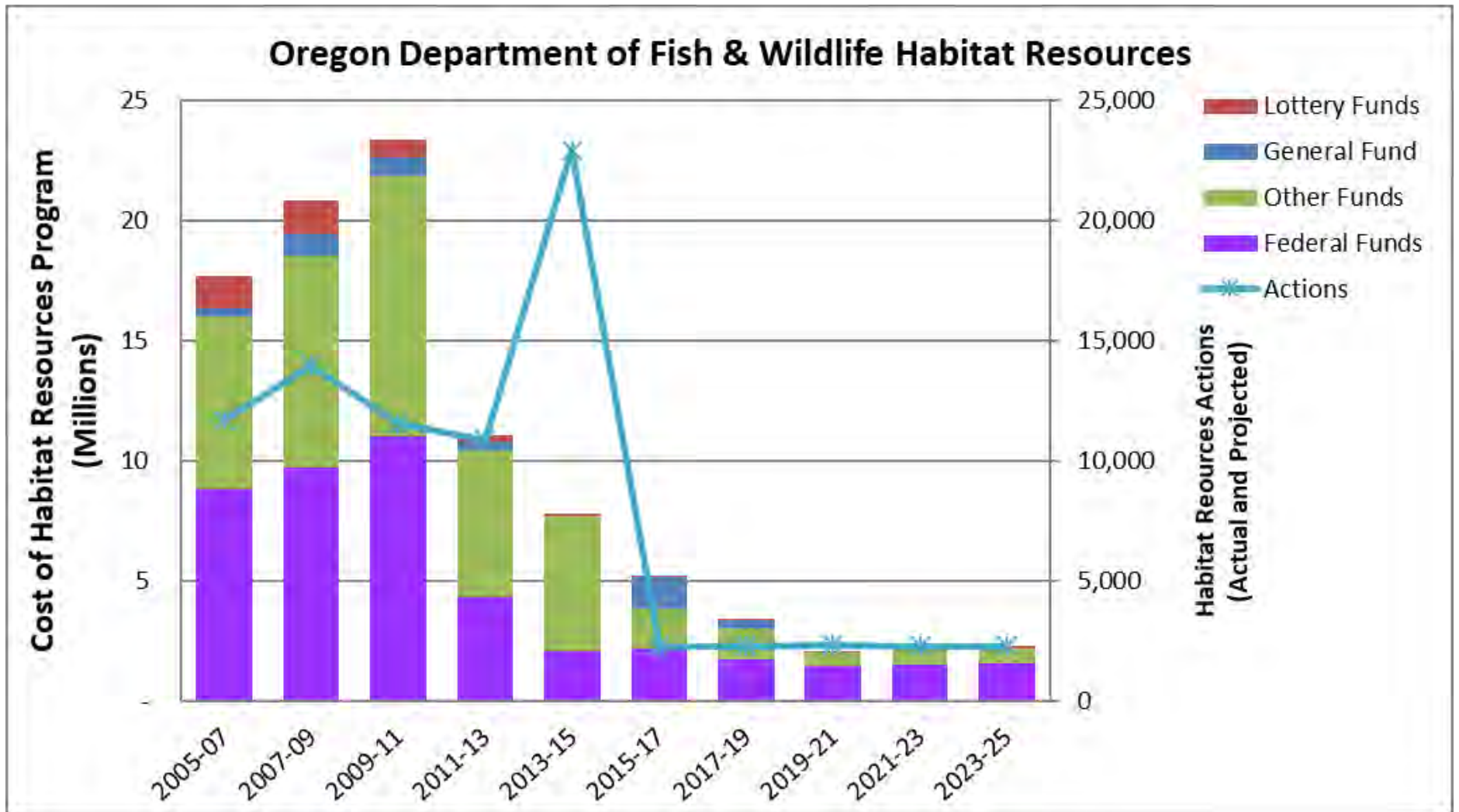
Program staff work with the Oregon Department of Forestry to influence federal forest management activities which address forest health issues, increases timber harvest on federal lands, protects important fish and wildlife habitats, creates early seral habitat that benefits Oregon's deer and elk populations, and puts rural Oregonians back to work in Oregon's natural resource industries. These actions help maintain healthy and visible wildlife populations, which contributes directly to the Tourism industry, and aids in maintaining livable communities with restored and/or maintained natural systems **(Goal 1, Objectives 1.1 and 1.2)**.

The Habitat Resources Program also implements the Natural Resources Damage Assessment program by coordinating ODFW's responses to hazardous materials spill events, including efforts to prevent or minimize the impact of hazardous material spills on fish, wildlife, and habitat. This includes identifying and obtaining compensation for damages to fish, wildlife or habitat under state or federal Damage Assessment statutes **(Goal 1, Objective 1.1)**.

The investment of State General Fund and License Fund revenue into the Habitat Resources Program not only immediately and directly leverages match from federally-funded Pittman-Robertson and Sportfish Restoration Fund dollars, but those dollars are, in turn, partnered with other, state and private sector dollars and efforts. So, for every state dollar invested, additional dollars are returned to help achieve ODFW's Goal 3 objectives **(Goal 3, Objective 3.1 – Align budgets with ODFW conservation/management priorities beginning with the 2019-2021 Biennium; and Objective 3.4 – Develop ODFW fundraising efforts to expand and diversify grant funding resources by 15% and increase donation revenue by 25%)**.

Program Performance

Program staffing reductions in 2015-17 significantly reduced the number of staff contributing individual habitat actions for the program continuing into 2017-19. The Western Oregon Streams Restoration Program was reduced and shifted to the Fish Division and the Habitat Conservation Biologists were eliminated, which will result in reduced actions in the Habitat Resources Program in 2017-19. However, actions will still occur, but they will be reflected in the Fish Division actions. Habitat connectivity is budgeted within the program and will now be integrated into other division programs of wildlife management and conservation. Each of these individual habitat actions directly contributes to achieving ODFW's mission to protect and enhance Oregon's fish and wildlife, and their habitats, for use and enjoyment by present and future generations. These individual habitat actions also contribute directly to achieving the Goals outlined in ODFW's **Strategic Plan 2018-2024**. When fully staffed, the re-sized Habitat Resources Program anticipates achieving between 2,000 and 3,000 individual habitat actions during each future biennium.



* Wildlife Division programs were reorganized in 2011-13. The decrease in Federal Funds in 2011-13 in the Habitat Resources Program reflects a shift of responsibilities and associated funding to the Wildlife Management Program.

** Actions estimates based on 3 biennia rolling average

Enabling Legislation/Program Authorization

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Funding Streams

The funding streams for the Habitat Resources Program in 2019-21 are: Lottery Funds (3 percent), Other Funds (45 percent), and Federal Funds (52 percent). Federal Funds carry match requirements of 25 percent, and come from several sources including U.S. Fish and Wildlife Service Pitman-Robertson Act and Sport Fish Restoration Act funds.

Significant Program Changes from 2017-19

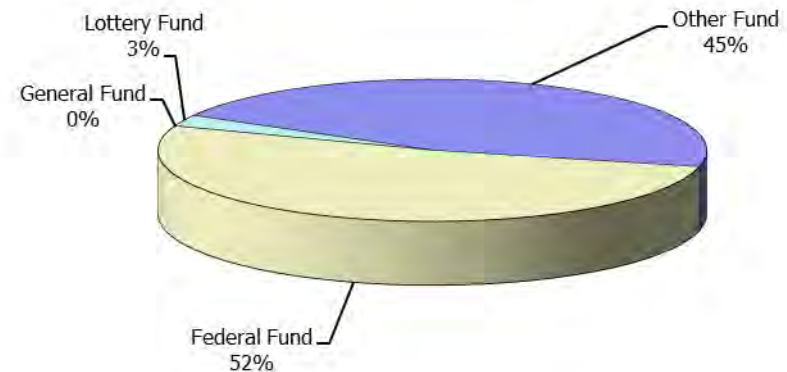
The 2017-19 biennium was the second biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

Specifically:

- Habitat Mitigation Project Payment Plan: Requests limitation and position authority to allow ODFW to develop a "Payment-to-Provide" mitigation program where a project proponent pays a calculated fee per acre of impact into a mitigation fund instead of mitigating onsite.

The Governor's Budget includes a General Fund reduction that eliminates four positions from the Interagency Coordination Program. These positions were inadvertently left out of the Governor's Budget. With the support of the Governor's office, the agency will work with the Legislative Fiscal Office to incorporate the four positions back into the department's budget. Therefore, the language related to the purpose and duties of these positions were kept in this narrative.

**Wildlife Habitat Resources
Revenues by Fund Type
\$2.79 Million**



Issues

- **Energy Development:** ODFW continues to provide technical review and comments on commercial energy project proposals, including wind energy, liquefied natural gas (LNG) terminals and related pipelines, geothermal and solar energy, wave energy, and electricity transmission. Proposed large commercial wind and solar farms could affect a number of wildlife species, particularly big game, grassland bird and bat species. There is one potential LNG terminal location and one potential natural gas pipeline identified for development across southwest Oregon, which are working through the Federal Energy Regulatory Commission process. There are several large solar electric generation facilities requesting permits from the Energy Facility Siting Council; and many smaller county level solar project proposals. There is one new large and several smaller electric transmission lines proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitats, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. These analyses often lead to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats. ODFW is working with the Oregon Department of Energy to streamline the wildlife-related components of the state energy facility siting process.
- **State and Federal Forest Planning:** ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans in Oregon encompassing approximately 16.4 million acres of public lands. This process is expected to take several years to complete. The Bureau of Land Management (BLM) recently completed re-writing its Resource Management Plans for all western Oregon Districts. ODFW is working with the BLM and other state agencies to implement their new plans.

- **Wildlife/Land Use Interactions:** Population growth experts predict Oregon's human population will double within the next several decades. As Oregon's human population grows, development pressures will continue to affect fish and wildlife and their habitats. ODFW is working with development interests and regulators to identify development methodologies that minimize or eliminate impacts to fish and wildlife resources.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Package 107.

031 Inflation/Price List Increases

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- None.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 090 Analyst Adjustments (020-02)

PURPOSE

This package is used to balance Governor’s Budget to estimated General Fund revenues. This package is also used to remove excess Other Fund expenditure limitation.

HOW ACHIEVED

This package reduces General Fund personal services proportionally across all programs with an increase to Vacancy Savings reduction. It reduces General Fund standard inflation across all programs for services and supplies accounts, excluding telecommunications, state government service charges, data processing, attorney general, and facilities rental & taxes. This package also eliminates four positions within the Interagency Coordination Program. This package reduces Other Funds services and supplies proportionally across all programs.

General Fund 020-02	Personal Services	Services & Supplies	Total
Vacancy Savings	(\$11,679)		(\$11,679)
Standard Inflation		(\$298)	(\$298)
Interagency Coordination Program	(\$338,916)	(\$7,090)	(\$346,006)
	(\$350,595)	(\$7,388)	(\$357,983)
Other Funds 020-02			
Excess Limitation		(\$263,838)	(\$263,838)
Interagency Coordination Program	(\$306,775)	(\$139,649)	(\$446,424)
	(\$306,775)	(\$403,487)	(\$710,262)
Federal Funds 020-02			
Interagency Coordination Program	(\$499,284)	(\$132,343)	(\$631,627)
	(\$499,284)	(\$132,343)	(\$631,627)

STAFFING IMPACT

(4) positions / (4.00) FTE

Eliminate (3000004) Natural Resource Specialist 4 (C8504) position (1.00 FTE)

Eliminate (3000017) Natural Resource Specialist 4 (C8504) position (1.00 FTE)

Eliminate (3000037) Principal Exec/Manager D (X7006) position (1.00 FTE)

Eliminate (3000041) Natural Resource Specialist 4 (C8504) position (1.00 FTE)

REVENUE SOURCE

(\$357,983) General Fund

(\$631,627) Federal Funds

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (020-02)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor’s Budget.

HOW ACHIEVED

This package reduces DAS charges for services based on changes made to DAS’ budget.

Other Funds 020-02	Personal Services	Services & Supplies	Total
Pricelist Charges for Services		(\$901)	(\$901)
		(\$901)	(\$901)

STAFFING IMPACT

None

REVENUE SOURCE

None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

122 - Habitat Mitigation Project Payment Program

Policy Option Package Element Addendum:

PURPOSE

The Oregon Department of Fish and Wildlife (ODFW) is charged with managing Oregon’s fish and wildlife resources. Perhaps the most challenging aspect of this responsibility is ODFW does not own or control most of the habitat where these animals live. Healthy habitats are vital to supporting healthy fish and wildlife populations. ODFW works collaboratively with landowners and regulatory agencies to influence land management activities that supports healthy populations of fish and wildlife. When state or federal regulations allow for impacts, mitigation may also be required to offset those impacts. However, in many instances mitigation for those impacted resources is not fully achieved either because there is no regulatory process that addresses mitigation for specific habitats (e.g., oak woodlands), or permits are inadequately conditioned or enforced to fully offset development impacts. In other instances, mitigation only addresses small or isolated tracts of land near the impact area, providing little if any benefit to fish and wildlife in that location. Isolated patches of mitigation may not function as effectively for wildlife populations as landscape scale mitigation projects. When impacted habitat resources are not replaced, the result is a net loss of habitat. This ultimately contributes to a decline in Oregon’s fish and wildlife populations, as well as lost economic opportunity (e.g., fishing, hunting, wildlife watching) for Oregon’s residents.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation and position authority to allow ODFW to develop a “Payment-to-Provide” mitigation program. Payment-to-Provide (PTP) is a mitigation approach where a project proponent pays a calculated fee per acre of impact into a mitigation fund instead of mitigating onsite. Those funds are then used to strategically conserve and restore habitats. This package provides staffing resources to work collaboratively with permitting agencies to accept PTP funds, when appropriate, from project developers. Funds would be pooled with similar mitigation funds into the state wildlife fund and held within an interest bearing stewardship fund account until landscape-scale mitigation projects are proposed. This program would consider proposed conservation outcomes, conservation risks and liability, administrative costs, and workload impacts on ODFW staff. ODFW would carefully track PTP funds in terms of source, target species, and habitat location. Third-party conservation organizations or others would apply for the funds to conserve and restore habitats based on an ODFW grant program through a Request for Proposal (RFP) process. Third-parties would be responsible for development, implementation, and long-term maintenance and monitoring of the mitigation sites and other RFP stipulations.

The PTP program would enhance the current regulatory system relative to mitigation needs associated with development impacts to Oregon's fish, wildlife, and their habitats by the following:

1. ODFW – Oversight of mitigation projects; assurance that mitigation activities are sufficient and successful.
2. Streamlining partner agency permitting – When mitigation is appropriate, reduce or simplify compliance oversight by local, state, and federal regulatory agencies for permit conditions associated with habitat mitigation obligations.
3. Development interests – Payment into PTP removes obligation for project developers to seek out, propose, develop, implement, and monitor mitigation projects for the life of the project impacts.
4. Economic development – PTP would provide an additional source of funding for public agencies and private sector land conservation organizations to implement large-scale mitigation projects, further enhancing economic opportunities in ecosystem services and markets.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package furthers this mission by enabling ODFW to work collaboratively with local, state, and federal agencies to simplify permitting and develop mitigation projects in a manner that protects and enhances Oregon's fish, wildlife, and their habitats. Ensuring that fish and wildlife have healthy habitats in which to live helps keep Oregon a great place for people to live, work, and play.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including KPM 1 and 2 (Percent of the license buying population with hunting and angling, respectively, licenses and/or tags), 4 and 5 (Percent of fish and wildlife, respectively, species of concern, listed as threatened, endangered, or sensitive, being monitored) and 7 (Percent of customers rating their overall satisfaction with the agency above average or excellent). The development and implementation of mitigation projects demands collaboration with multiple entities and individuals. By funding staff dedicated to work on PTP mitigation projects, ODFW will be able to assist permitting agencies, proponents of development projects, and land conservation organizations achieve their habitat conservation goals and obligations in a timely manner. Successful mitigation project implementation will contribute to efforts to increase the number of customers who rate their overall satisfaction with ODFW as above average or excellent (KPM 7).

ODFW's main focus when evaluating development projects is to protect the ability of Oregon habitats to produce and sustain wildlife and conserve at-risk species. Wildlife populations that are supported by functioning habitats contribute to additional hunting and angling opportunities for Oregonians, which can be measured by an increase in the percent of the population buying licenses and tags (KPMs 1 and 2). ODFW typically requests that developers conduct pre- and post-project monitoring for sensitive fish and wildlife species, which increases the percentage of fish and wildlife species of concern that are monitored (KPMs 4 and 5). Mitigation by developers for impacts to fish and wildlife habitats may contribute to efforts to monitor fish and wildlife species of concern. Mitigating for impacts to important habitats by developers will contribute to state-wide efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmarks 86 and 88). Appropriate mitigation is also expected to slow the rate of decline in the percent of land that is in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS chapters 496-498 and 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Alternatives included:

1. No development of standardized PTP program – Rejected because mitigation would continue to be implemented on a small-scale and piece-meal manner, which may or may not fully offset the impacts from any given development action.
2. ODFW accepts PTP payments and implements mitigation projects – Rejected because this would require ODFW to build capacity (up to 8.0 FTE) and assume financial risk associated with potential project failure.
3. Third party accepts and runs PTP program – Rejected because ODFW's influence over siting of mitigation would be limited, and may not result in consolidated conservation areas.

IMPACT OF NOT FUNDING:

Status quo is maintained. Mitigation would continue to be implemented on an inefficient, small-scale and piece-meal manner, which may or may not fully offset the impacts from any given development action.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

One computer, miscellaneous office equipment.

STAFFING IMPACT

1 position / 1.0 FTE

Establish one (1921040) permanent full-time Natural Resource Specialist 3 (C8503) position.

QUANTIFYING RESULTS

The primary result of this staff position will be the creation of a Payment-to-Provide Mitigation Program within ODFW. This would create a new mitigation tool for ODFW's regulatory partners and project proponents, and a new funding source for land conservation organizations to implement meaningful mitigation projects that further ODFW's mission. ODFW can quantify increased coordination by evaluating whether the PTP Coordinator position reduced the amount of time district and headquarters staff spent on the project (i.e. travel time, meetings, document reviews). ODFW can quantify the effectiveness of coordination, by periodically contacting cooperating agencies to determine if having a single point of contact for ODFW, compared to contacting each district and headquarters staff directly, saved time and increased productivity (KPM 7, customer service). Another quantifiable result will be the percentage increase in the number of at-risk fish and wildlife species and the acres of strategy habitats that are monitored (KPMs 4 and 5) as a result of requested mitigation. ODFW can also quantify the number of projects that utilized the PTP Program, the amount of funds deposited into the

ODFW Stewardship Fund account, and the amount of ODFW Stewardship Funds leveraged to implement meaningful mitigation projects across Oregon's landscape.

REVENUE SOURCE (020-02-04-00000)

\$279,847 Total Funds

\$69,962 Other Funds-Obligated (PTP project proponents)

\$209,885 Federal Funds (Pitman-Robertson)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,888	-	-	-	-	-	8,888
Federal Funds	-	-	-	21,563	-	-	21,563
Tsfr From Watershed Enhance Bd	-	2,272	-	-	-	-	2,272
Total Revenues	\$8,888	\$2,272	-	\$21,563	-	-	\$32,723
Personal Services							
Temporary Appointments	-	-	2,824	81	-	-	2,905
Overtime Payments	-	-	-	690	-	-	690
Shift Differential	-	-	15	137	-	-	152
Public Employees' Retire Cont	-	-	3	140	-	-	143
Pension Obligation Bond	994	361	(6,721)	1,977	-	-	(3,389)
Social Security Taxes	-	-	217	69	-	-	286
Mass Transit Tax	117	40	(685)	-	-	-	(528)
Vacancy Savings	7,777	1,871	12,541	18,469	-	-	40,658
Total Personal Services	\$8,888	\$2,272	\$8,194	\$21,563	-	-	\$40,917
Total Expenditures							
Total Expenditures	8,888	2,272	8,194	21,563	-	-	40,917
Total Expenditures	\$8,888	\$2,272	\$8,194	\$21,563	-	-	\$40,917
Ending Balance							
Ending Balance	-	-	(8,194)	-	-	-	(8,194)
Total Ending Balance	-	-	(\$8,194)	-	-	-	(\$8,194)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(90,941)	-	-	-	(90,941)
Total Services & Supplies	-	-	(\$90,941)	-	-	-	(\$90,941)
Total Expenditures							
Total Expenditures	-	-	(90,941)	-	-	-	(90,941)
Total Expenditures	-	-	(\$90,941)	-	-	-	(\$90,941)
Ending Balance							
Ending Balance	-	-	90,941	-	-	-	90,941
Total Ending Balance	-	-	\$90,941	-	-	-	\$90,941

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	298	-	-	-	-	-	298
Federal Funds	-	-	-	42,789	-	-	42,789
Total Revenues	\$298	-	-	\$42,789	-	-	\$43,087
Services & Supplies							
Instate Travel	-	-	4,013	3,224	-	-	7,237
Out of State Travel	-	-	75	237	-	-	312
Employee Training	-	-	750	2,115	-	-	2,865
Office Expenses	-	-	820	836	-	-	1,656
Telecommunications	-	-	2,199	974	-	-	3,173
Data Processing	-	-	427	947	-	-	1,374
Publicity and Publications	-	-	557	1,332	-	-	1,889
Professional Services	298	-	10,186	38	-	-	10,522
Employee Recruitment and Develop	-	-	20	174	-	-	194
Dues and Subscriptions	-	-	7	13	-	-	20
Facilities Rental and Taxes	-	-	1,202	397	-	-	1,599
Fuels and Utilities	-	-	467	880	-	-	1,347
Facilities Maintenance	-	-	562	512	-	-	1,074
Agency Program Related S and S	-	-	5,147	947	-	-	6,094
Other Services and Supplies	-	-	5,652	1,307	-	-	6,959
Expendable Prop 250 - 5000	-	-	1,401	790	-	-	2,191
IT Expendable Property	-	-	177	401	-	-	578
Total Services & Supplies	\$298	-	\$33,662	\$15,124	-	-	\$49,084

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Land Improvements	-	-	-	1,710	-	-	1,710
Other Capital Outlay	-	-	-	2,395	-	-	2,395
Total Capital Outlay	-	-	-	\$4,105	-	-	\$4,105
Special Payments							
Dist to Other Gov Unit	-	-	-	23,560	-	-	23,560
Total Special Payments	-	-	-	\$23,560	-	-	\$23,560
Total Expenditures							
Total Expenditures	298	-	33,662	42,789	-	-	76,749
Total Expenditures	\$298	-	\$33,662	\$42,789	-	-	\$76,749
Ending Balance							
Ending Balance	-	-	(33,662)	-	-	-	(33,662)
Total Ending Balance	-	-	(\$33,662)	-	-	-	(\$33,662)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(357,983)	-	-	-	-	-	(357,983)
Federal Funds	-	-	-	(631,627)	-	-	(631,627)
Tsfr From Energy, Dept of	-	-	(89,974)	-	-	-	(89,974)
Tsfr From Oregon Climate Authority	-	-	89,974	-	-	-	89,974
Total Revenues	(\$357,983)	-	-	(\$631,627)	-	-	(\$989,610)
Personal Services							
Class/Unclass Sal. and Per Diem	(233,587)	-	(149,976)	(355,109)	-	-	(738,672)
Empl. Rel. Bd. Assessments	(77)	-	(46)	(121)	-	-	(244)
Public Employees' Retire Cont	(39,640)	-	(25,451)	(60,262)	-	-	(125,353)
Social Security Taxes	(17,868)	-	(11,474)	(27,168)	-	-	(56,510)
Worker's Comp. Assess. (WCD)	(73)	-	(44)	(115)	-	-	(232)
Flexible Benefits	(45,081)	-	(26,388)	(69,267)	-	-	(140,736)
Vacancy Savings	(11,679)	-	-	-	-	-	(11,679)
Reconciliation Adjustment	(2,590)	-	(93,396)	12,758	-	-	(83,228)
Total Personal Services	(\$350,595)	-	(\$306,775)	(\$499,284)	-	-	(\$1,156,654)
Services & Supplies							
Instate Travel	-	-	(52,195)	(42,597)	-	-	(94,792)
Employee Training	-	-	(3,700)	(7,353)	-	-	(11,053)
Office Expenses	-	-	(4,241)	(9,567)	-	-	(13,808)
Telecommunications	-	-	(24,686)	(3,353)	-	-	(28,039)
Data Processing	-	-	-	(1,353)	-	-	(1,353)
Publicity and Publications	-	-	(4,312)	(6,643)	-	-	(10,955)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(7,388)	-	(152,356)	(938)	-	-	(160,682)
Employee Recruitment and Develop	-	-	-	(932)	-	-	(932)
Fuels and Utilities	-	-	(2,693)	(4,549)	-	-	(7,242)
Facilities Maintenance	-	-	(1,621)	(8,346)	-	-	(9,967)
Agency Program Related S and S	-	-	(81,892)	(18,355)	-	-	(100,247)
Other Services and Supplies	-	-	(60,791)	(18,075)	-	-	(78,866)
Expendable Prop 250 - 5000	-	-	(15,000)	(10,282)	-	-	(25,282)
Total Services & Supplies	(\$7,388)	-	(\$403,487)	(\$132,343)	-	-	(\$543,218)
Total Expenditures							
Total Expenditures	(357,983)	-	(710,262)	(631,627)	-	-	(1,699,872)
Total Expenditures	(\$357,983)	-	(\$710,262)	(\$631,627)	-	-	(\$1,699,872)
Ending Balance							
Ending Balance	-	-	710,262	-	-	-	710,262
Total Ending Balance	-	-	\$710,262	-	-	-	\$710,262
Total Positions							
Total Positions	-	-	-	-	-	-	(4)
Total Positions	-	-	-	-	-	-	(4)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(901)	-	-	-	(901)
Total Services & Supplies	-	-	(\$901)	-	-	-	(\$901)
Total Expenditures							
Total Expenditures	-	-	(901)	-	-	-	(901)
Total Expenditures	-	-	(\$901)	-	-	-	(\$901)
Ending Balance							
Ending Balance	-	-	901	-	-	-	901
Total Ending Balance	-	-	\$901	-	-	-	\$901

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	209,885	-	-	209,885
Total Revenues	-	-	-	\$209,885	-	-	\$209,885
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,362	85,086	-	-	113,448
Empl. Rel. Bd. Assessments	-	-	15	46	-	-	61
Public Employees' Retire Cont	-	-	4,813	14,439	-	-	19,252
Social Security Taxes	-	-	2,170	6,509	-	-	8,679
Worker's Comp. Assess. (WCD)	-	-	15	43	-	-	58
Mass Transit Tax	-	-	170	-	-	-	170
Flexible Benefits	-	-	8,796	26,388	-	-	35,184
Total Personal Services	-	-	\$44,341	\$132,511	-	-	\$176,852
Services & Supplies							
Attorney General	-	-	603	1,822	-	-	2,425
Other Services and Supplies	-	-	25,018	75,552	-	-	100,570
Total Services & Supplies	-	-	\$25,621	\$77,374	-	-	\$102,995
Total Expenditures							
Total Expenditures	-	-	69,962	209,885	-	-	279,847
Total Expenditures	-	-	\$69,962	\$209,885	-	-	\$279,847

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - HABITAT MITIGATION PROJECT PAYMENT PROGRAM

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(69,962)	-	-	-	(69,962)
Total Ending Balance	-	-	(\$69,962)	-	-	-	(\$69,962)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3000004	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09 7,600.00	45,600- 20,051-		136,800- 60,159-		182,400- 80,210-
3000017	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08 7,246.00	92,395- 41,504-		81,509- 36,615-		173,904- 78,119-
3000037	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	09 8,332.00	49,992- 21,133-	149,976- 63,403-			199,968- 84,536-
3000041	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09 7,600.00	45,600- 20,051-		136,800- 60,159-		182,400- 80,210-
TOTAL PICS SALARY									233,587-	149,976-	355,109-		738,672-
TOTAL PICS OPE									102,739-	63,403-	156,933-		323,075-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-			336,326-	213,379-	512,042-		1,061,747-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921040	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		28,362	85,086		113,448
										15,809	47,425		63,234
TOTAL PICS SALARY										28,362	85,086		113,448
TOTAL PICS OPE										15,809	47,425		63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				44,171	132,511		176,682

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	60,290	60,290	72,172	72,172	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			37,284	60,290	60,290	72,172	72,172	-
Beginning Balance	O	0025	(9,813,103)	218,006	218,006	191,030	191,030	-
Business License & Fees	O	0205	1,298,626	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			9,010,457	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			9,010,457	-	-	-	-	-
Commercial Fisheries Fund	O	0235	48,155	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	280,000	280,000	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	3,316	-	-	2,063	2,063	-
Sales Income	O	0705	-	6,000	6,000	-	-	-
Donations	O	0905	488	-	-	-	-	-
Grants (Non-Fed)	O	0910	217,759	-	-	-	-	-
Other Revenues	O	0975	114,514	-	-	-	-	-
Transfer in - Intrafund	O	1010	368,165	849,077	849,077	987,738	987,738	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	31,767	89,974	89,974	89,974	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	89,974	-
Transfer in - Department of Forestry	O	1629	-	100,000	100,000	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(92,269)	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			1,187,875	1,543,057	1,543,057	1,270,805	1,270,805	-
Beginning Balance	F	0025	(99,658)	-	-	-	-	-
Federal Revenues	F	0995	1,047,101	2,157,636	2,157,636	2,480,224	1,848,482	-
Transfer in - Intrafund	F	1010	89,610	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(404,159)	(404,159)	(404,159)	(404,159)	-
TOTAL FEDERAL FUNDS			1,037,053	1,753,477	1,753,477	2,076,065	1,444,323	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

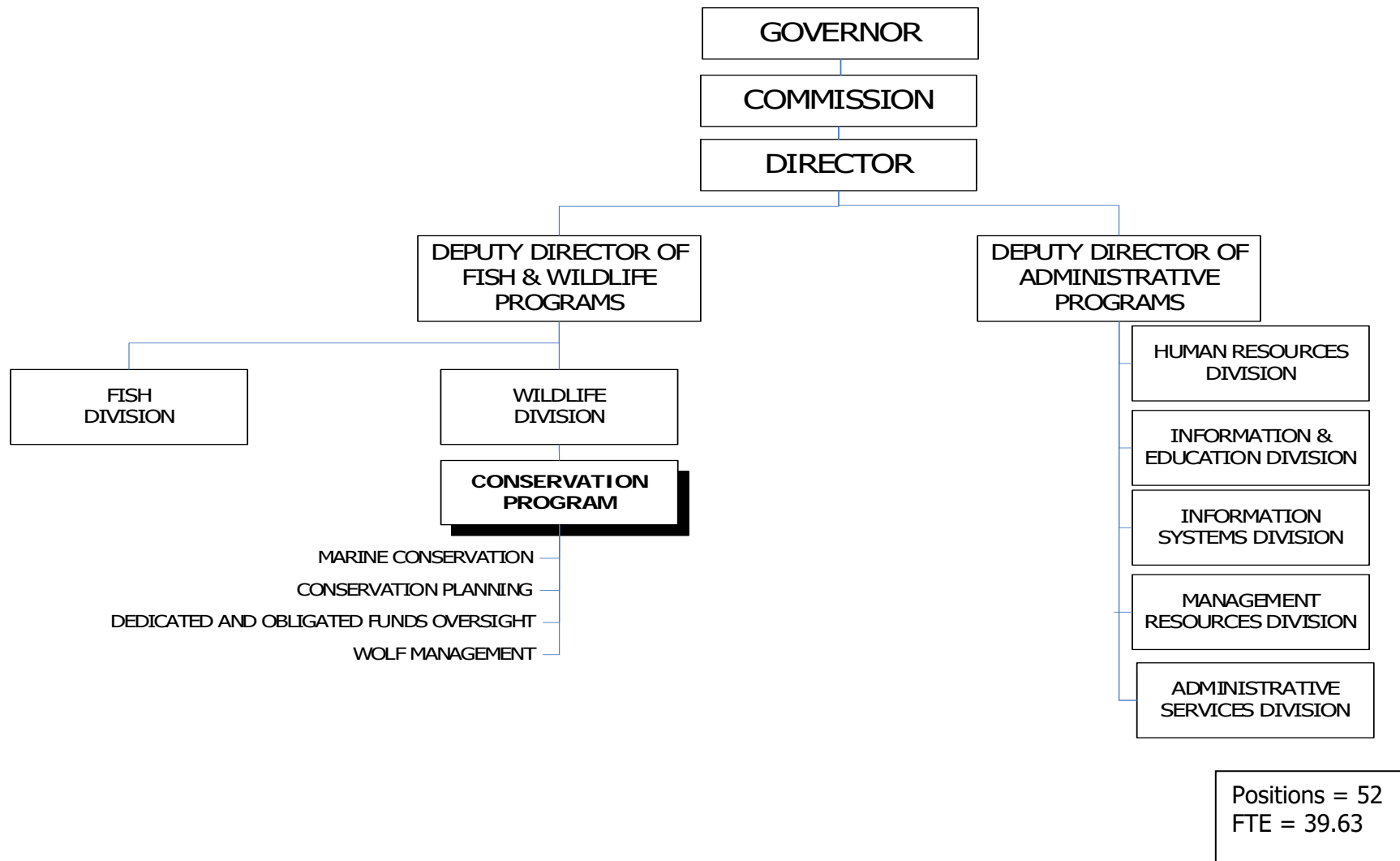
Agency Number: 63500
Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	59,407	60,290	72,172	72,172	-
Total Lottery Funds	-	\$59,407	\$60,290	\$72,172	\$72,172	-
Other Funds						
Business Lic and Fees	1,298,626	-	-	-	-	-
Hunter and Angler Licenses	9,010,457	-	-	-	-	-
Commercial Fish Lic and Fees	48,155	-	-	-	-	-
Charges for Services	-	280,000	280,000	-	-	-
Interest Income	3,316	-	-	2,063	2,063	-
Sales Income	-	6,000	6,000	-	-	-
Donations	488	-	-	-	-	-
Grants (Non-Fed)	217,759	-	-	-	-	-
Other Revenues	114,514	-	-	-	-	-
Transfer In - Intrafund	368,165	849,077	849,077	987,738	987,738	-
Tsfr From Energy, Dept of	31,767	89,974	89,974	89,974	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	89,974	-
Tsfr From Forestry, Dept of	-	-	100,000	-	-	-
Transfer Out - Intrafund	(92,269)	-	-	-	-	-
Total Other Funds	\$11,000,978	\$1,225,051	\$1,325,051	\$1,079,775	\$1,079,775	-
Federal Funds						
Federal Funds	1,047,101	2,138,296	2,157,636	2,480,224	1,848,482	-
Transfer In - Intrafund	89,610	-	-	-	-	-
Transfer Out - Indirect Cost	-	(404,159)	(404,159)	(404,159)	(404,159)	-
Total Federal Funds	\$1,136,711	\$1,734,137	\$1,753,477	\$2,076,065	\$1,444,323	-

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WILDLIFE DIVISION CONSERVATION PROGRAM

2019-21 Organization Chart



Program Contact:
SCR:

Doug Cottam, 503-947-6312
020-03-00-00000

Executive Summary

The Conservation Program works to ensure the long-term health of Oregon’s native fish and wildlife and their habitats. Using the federally-approved Oregon Conservation Strategy (Strategy) as a blueprint, program staff work with Oregon’s private landowners, public land managers, conservation groups, and state and federal agencies to implement conservation actions for some of the 286 at-risk species identified in the Strategy.

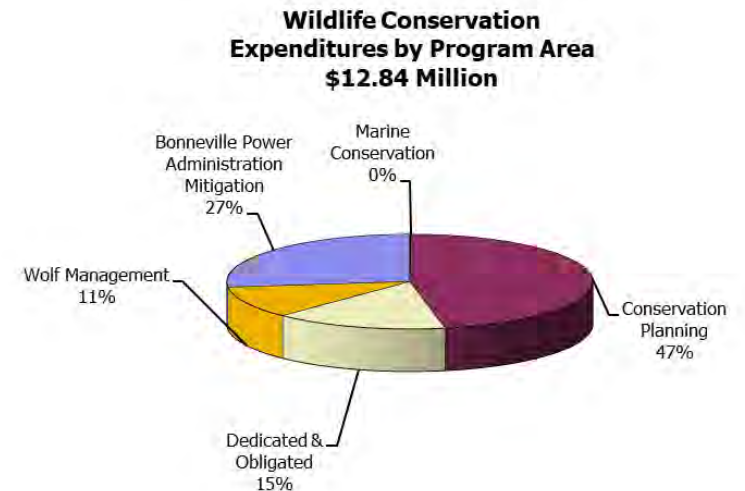
Program Funding Request

Resources requested in the 2019-21 biennium include \$1.8 million General Funds, just over 1million Lottery Funds as well as expenditure limitation for \$2.1 million Other Funds and \$7.8 million Federal Funds. The program would be staffed by 52 positions (39.63 FTE). These expenditures help achieve tens of thousands of conservation actions across Oregon biennially.

Program Description

The Conservation Program coordinates and implements wildlife and habitat conservation actions in cooperation with partners, consistent with the goals of the Oregon Conservation Strategy and in alignment with the Oregon Plan for Salmon and Watersheds. The Strategy takes a habitat-based approach to conservation to maximize results — healthy habitats and clean water benefit both wildlife and people. It focuses on the state’s 294 native species in need of conservation, the 11 habitats that are becoming increasingly rare, and seven greatest statewide conservation threats (land use changes; invasive species; disruption or loss of functional habitats; barriers to fish and wildlife movement; water quality and quantity; and institutional barriers to voluntary conservation; and climate change).

Fund Type	17-19 LAB	19-21 Existing Services	19-21 Reductions & POPs	19-21 GB
GF	-	-	1,844,591	1,844,591
LF	1,271,711	1,077,640	-	1,077,640
OF	1,759,602	1,842,133	267,420	2,109,553
FF	7,532,726	7,041,373	769,478	7,810,851
Total	10,564,039	9,961,146	2,881,489	12,842,635



Program responsibilities include statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; coordination on terrestrial and aquatic invasive species prevention; and management of the Willamette Wildlife Mitigation funding agreement.

Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife viewing opportunities, invasive species, wolf depredation; and other related issues of public concern. The bar graph below demonstrates that the number of conservation actions begins to increase sharply during the 2011-13 biennium as the agency has been able to focus on increased implementation of conservation actions.

Program Justification and Link to Strategic Plan

ODFW is charged with effective stewardship of all Oregon's fish and wildlife resources. To meet this charge and maximize return on investment, the Conservation Program helps prioritize conservation efforts to get the most out of money invested by leading and coordinating critical conservation actions and projects; facilitating collaboration between organizations; and creating government and non-government funding partnerships to fuel conservation work. Program projects and actions are key to achieving goals of the **ODFW 2018-2024 Strategic Plan** including **Goal 1 (Demonstrating effective stewardship of Oregon's fish, wildlife, and their habitats)**; **Goal 2 (Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources)**; and, **Goal 3 (Diversify, expand, and align funding with the work we do and the people we serve)**.

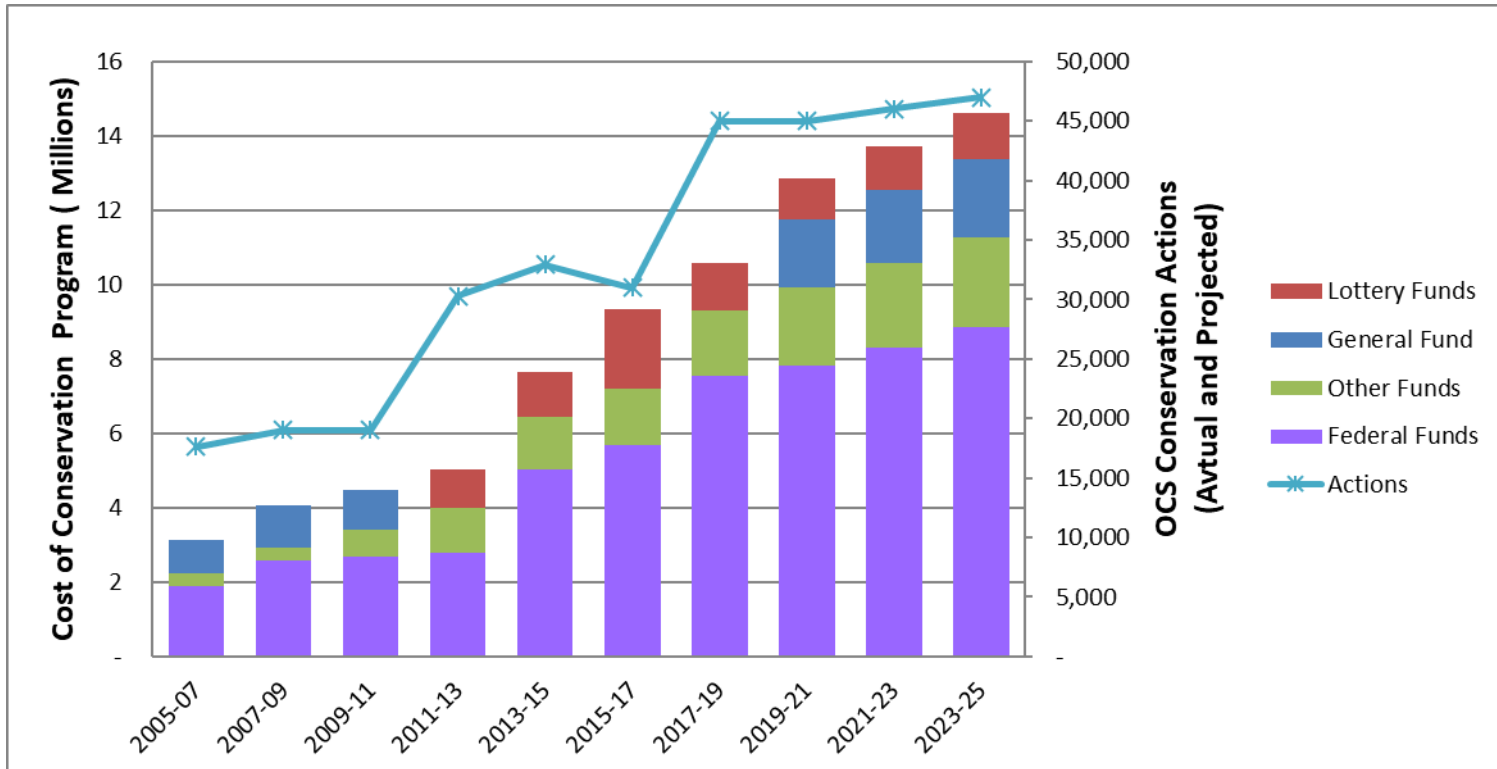
The biennial investment of State Lottery revenue into the Conservation Program not only immediately and directly leverages match from federally-funded State Wildlife Grant dollars, but those dollars are, in turn, partnered with other, federal, state and private sector dollars and efforts. So, for every state dollar invested, additional dollars are returned to help achieve ODFW's **goal 3 objectives 3.1 (Align budgets with ODFW conservation/management priorities beginning with the 2019-2021 biennium)** and **3.4 (Develop ODFW fundraising efforts to expand and diversify grant funding resources by 15% and increase donation revenue by 25%)**.

Program Performance

The Conservation Program is continuing to achieve over 30,000 implementation actions to conserve Oregon's priority species and habitats, which contribute directly to achieving Goal 1 of the ODFW strategic plan. Much of the increase in implementation actions is associated with expanded staffing of the Aquatic Invasive Species boat inspection program expanding the number of mandatory inspection stations and their days of operation. Other increases in implementation actions are related to the increasing wolf population in the state.

The Conservation Program action items will include increased boat inspections for invasive species, increased wolf management activities, and research and monitoring of strategy species movement corridors and habitats.

Research and Monitoring efforts will focus on 15 priority species identified by ODFW most likely to be impacted by large-scale developments (energy, transmission, mining). These actions will contribute directly to achieving Goal 1 of the ODFW Strategic Plan.



The primary performance metric for ensuring the long-term health of Oregon’s native fish and wildlife and their habitats is the implementation of actions identified in the Strategy. These actions include research and monitoring; habitat restoration; public education and technical assistance. To achieve these goals, the Conservation Program works with many stakeholders including the public; private and public landowners and managers; industry; non-governmental organizations; and federal, state, local and tribal governments.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 3.8% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish the agency and the appointed Fish and Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law, and governed by the Wildlife Policy described in ORS 496.012.

Funding Streams

Lottery Funds (8 percent); Other Funds (17 percent) from Aquatic Invasive Species Permit Fees, General Funds (14 percent) and Federal Funds (61 percent). All federal State Wildlife Grant funds are leveraged at a 65 percent to 35 percent Lottery Funds match rate.

Significant Proposed Program Changes from 2017-19

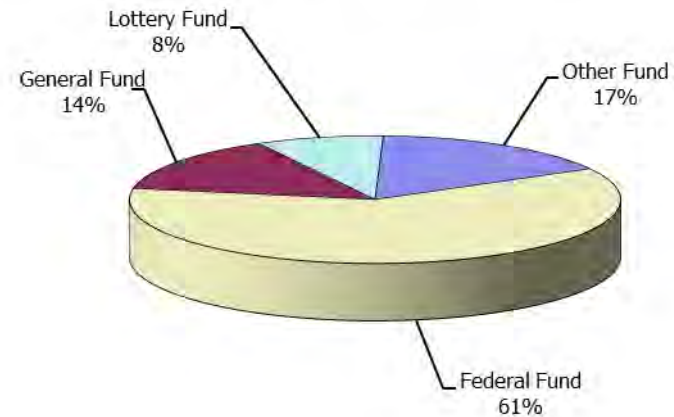
The 2017-19 biennium was the second biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

The Conservation Program anticipates both increased program output as measured in Conservation Strategy implementation actions and continued increases in outcomes as measured in conserved acres of priority habitats and number of watercraft inspections conducted over the remainder of the budget projection. These increases will be linked to both the Aquatic Invasive Species program as well as the implementation of the Willamette Wildlife Mitigation Program.

In addition to these changes, the following packages are included in the Governor's Budget:

- Oregon Conservation Strategy Farm Bill Wildlife Biologists: Continues three ODFW field biologists to be housed in Natural Resource Conservation Service offices throughout Oregon to provide additional implementation capacity and biological expertise for development of Farm Bill Programs.

**Wildlife Conservation
Revenues by Fund Type
\$12.84 Million**



- **Aquatic Invasive Species Inspection Station Funding:** Provides funding to enhance the current Aquatic Invasive Species Prevention Program inspection check stations around Oregon.
- **Oregon Conservation Strategy Implementation:** Requests funding and position authority to conduct research, monitoring, and on-the-ground conservation actions of at-risk species identified in the Oregon Conservation Strategy.
- **Additional Wolf Plan Implementation:** Requests funding and position authority to allow the agency to directly manage Oregon's increasing wolf population by fully implementing the Wolf Plan.

Issues

- **Population Monitoring:** Current funding levels do not allow for adequate monitoring of Oregon's diverse wildlife species. Only high-profile species, such as Greater Sage-grouse, Western Snowy Plover, Oregon spotted frog and western pond turtles are consistently monitored by ODFW. Consequently, ODFW has been unable to be proactive in providing biological data used to evaluate species and population health, while assisting other state agencies and private landowners to ensure long-term stable habitats to prevent ESA listings.
- **Federal Funding:** The federal government continues to offer funding and special programs to assist ODFW in research and monitoring of nongame species and improving habitats. However, these programs frequently require between a 25 percent or 50 percent match of non-federal funds.
- **Oregon Conservation Strategy:** The Strategy, which was first approved by the USFWS in February 2006; updated and approved in 2016, provides a blueprint for voluntary actions on private and public lands to conserve at risk fish and wildlife species and their habitats. The Strategy identifies Conservation Opportunity Areas throughout Oregon, and details specific at-risk habitats and the species dependent upon them. Strategy implementation requires cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. The voluntary nature of the Strategy follows the successful outline of the Oregon Plan for Salmon and Watersheds by involving Oregonians at the grass roots level to cooperatively take action. ODFW has made significant progress integrating Strategy priorities in its planning, monitoring, grant and management programs. ODFW began implementing conservation projects in 2007 and will continue to do so in partnership with conservation groups, sportsmen, and the land management communities.

Strategy implementation is contingent upon Federal Funds (State Wildlife Grants) and state matching funds. Conservation Program staff recently completed a comprehensive revision of the Strategy as required by the U.S. Fish and Wildlife Service (USFWS) in order to continue to receive State Wildlife Grant funds. The updates reflect new data, science, and available resources concerning Strategy Species, Strategy Habitats, Key Conservation Issues, and Conservation Opportunity Areas. The revision was completed with the assistance of internal and external technical experts, as well as a Stakeholder Advisory Committee, which included representation from outdoor interest groups, conservation organizations, landowner groups, agriculture, forestry, travel & tourism, professional societies, and local government. In order

to facilitate use and improve implementation of the Strategy by staff and external partners, staff developed a web-enabled Strategy and map along with the associated data on Compass, the agency's mapping platform. The final website and Compass maps were made available to the public once the revised strategy was approved by USFWS in the summer of 2016.

- Wolf Management: Conducts research and monitoring of wolf populations through a variety of actions, such as locating wolf packs, capturing, radio collaring and tracking wolves, developing an Oregon based population estimation model, assisting landowners wishing to take proactive measures to minimize potential livestock depredations, investigate livestock depredations, and assist with implementation of the Oregon Department of Agriculture Wolf Compensation program.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Package 142.

031 Inflation/Price List Increases

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- The Marine mammal program is organizationally housed within Fish Division's Marine Resources Program. However, two of the positions (position 1610215 & 0.5 FTE of 1610135) and some federal grants are housed within the Wildlife Division. The federal grants support both position 1610215 in Wildlife Division and two positions in Fish Division. Splitting the program's positions and funding between ODFW

Divisions results in unnecessarily cumbersome administration of the marine mammal program. Program operation will be made more efficient by moving the positions, federal grants, lottery limitation (for PN 1610135) and federal limitation currently within the Wildlife Division to the Fish Division. The agency requests to transfer the marine mammal biologist positions (1610215 & 1610135), and marine mammal program federal funding, federal limitation & lottery limitation from the Wildlife Division (020-03-02-00000) to the Fish Division (010-06-01-22100). There is no net budgetary impact of this action. This will consolidate the marine mammal program into one ODFW division and will eliminate duplicative and cumbersome administrative processes, resulting in more efficient program operations.

(2) Positions, (1.5) FTE (1610215, 1610135) from 020-03-02-00000 to 010-0-01-22100

Position 1610215: Natural Resource Specialist 2 (C8502), (1.0) FTE

Position 1610135: Natural Resource Specialist 4 (X8504), (0.5) FTE

(1.5) FTE Total

070 Revenue Reductions

- None

Department of Fish and Wildlife
Package 090 Analyst Adjustments (020-03)

PURPOSE

This package is used to balance Governor’s Budget to estimated General Fund revenues. This package is also used to remove excess Other Fund expenditure limitation.

In addition, this package includes an intrafund transfer in of \$267,420 Other Funds from Wildlife Management to fund the Wolf Implementation Plan.

HOW ACHIEVED

This package reduces Other Funds services and supplies proportionally across all programs.

Other Funds 020-03	Personal Services	Services & Supplies	Total
Excess Limitation		(\$195,832)	(\$195,832)
		(\$195,832)	(\$195,832)

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (020-03)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor's Budget.

HOW ACHIEVED

This package reduces DAS charges for services based on changes made to DAS' budget.

Other Funds 020-03	Personal Services	Services & Supplies	Total
Pricelist Charges for Services		(\$8,336)	(\$8,336)
		(\$8,336)	(\$8,336)

STAFFING IMPACT

None

REVENUE SOURCE

None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 - Oregon Conservation Strategy Farm Bill Wildlife Biologists

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Federal listing of species under the Endangered Species Act can have significant impacts to Oregon's working lands causing economic hardship for farmers, ranchers and forest landowners. The Oregon Conservation Strategy (Conservation Strategy) lays out a proactive approach to conserve declining species and habitats to reduce the possibility of future federal listing. While the Conservation Strategy prioritizes species and habitats in greatest need of conservation attention, there is minimal funding for the Oregon Department of Fish and Wildlife (ODFW) to implement the actions outlined.

The U.S. Department of Agriculture – Natural Resources Conservation Service (NRCS) works with farmers, ranchers, foresters, and other private landowners throughout Oregon to implement conservation practices outlined in the Farm Bill. Farm Bill Programs such as the Environmental Quality Incentive Program and Agricultural Lands Easement Program are investing millions of dollars in conservation practices each year throughout Oregon. One of the major challenges has been the NRCS' lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. Prioritization of these conservation investments and additional biological expertise, would provide significant steps to implementing the Conservation Strategy and reduce the possibility of federal listings of species.

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. Beginning in 2017, after five years of demonstrated success related to sage-grouse, ODFW and NRCS have expanded this partnership in three locations of Eastern Oregon to reduce the possibility of future listings of other declining species on working private lands. These activities have provided a benefit for several Conservation Strategy habitats such as shrub-steppe and savannah grasslands; as well as strategy species including for example sage-grouse, grasshopper sparrows, long-billed curlews and white-tailed jack rabbits.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package continues three ODFW field biologist positions to be housed in NRCS offices in The Dalles, Heppner, and Baker City to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. These positions will work with private agricultural producers to:

1. Market NRCS conservation programs that benefit priority species and habitats.
2. Develop conservation plans and practices for their properties.
3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

In addition to the benefits to Oregon's landowners and working lands, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." ODFW will collaborate with NRCS and private landowners to restore, protect and enhance priority habitats and the species that depend on them. ODFW has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to work with private landowners remains a priority for ODFW.

The Conservation Strategy lays out a proactive approach to conserve declining species and habitats which reduces the possibility of future federal or state listing. The ultimate goal of ODFW is to avoid having any new species listed as threatened or endangered under Federal Endangered Species Act. Avoiding listings will greatly benefit many Oregonians, in particular the farmers, ranchers, and forest landowners that depend on working lands to support their livelihood and Oregon's economy.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information) and 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored). The ODFW Conservation Strategy Habitat Biologist positions will work to enhance priority habitats through technical assistance to agencies and project proponents. This package will contribute to KPM 7 by facilitating the agency's role in partnerships with landowners on conservation projects, which will improve customer satisfaction with the agency. This package will contribute to KPMs 4 and 5 by improving habitat conditions for fish and wildlife species of concern which will lead to fewer species being listed and reduce the number of species that need to be monitored. Further, an increase in populations of declining species may help forestall federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not participating with NRCS in their implementation of Farm Bill programs. The alternative was rejected because NRCS does not have the personnel capacity to fully implement these programs and in some cases lacks the biological expertise to put projects on the ground with the greatest benefits to wildlife and their habitat. If ODFW does not participate with NRCS to implement Farm Bill Programs then the potential benefits to Conservation Strategy species will not be realized. ODFW also considered using existing field staff to cooperate in the implementation of NRCS funded habitat restoration projects. This alternative was rejected because ODFW would need to reprioritize staff away from other high priority obligations.

IMPACT OF NOT FUNDING:

If Conservation Strategy species and their habitat continue to decline and are listed under the federal ESA, private landowners will be subjected to new federal regulations that could impact their livelihood and Oregon's economy. Without these positions, NRCS may not have the capacity to fully utilize Farm Bill program funding that is available for habitat projects on Oregon's working lands. Less habitat project work on private lands can also lead to decreased economic impact from the jobs and materials needed to conduct these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field Supplies and Office Equipment for 3 NRS 2 biologists located in 3 different field offices.

STAFFING IMPACT

3 Positions / 3 FTE

Wildlife Conservation (020-03-03-00000)

Continue three (1719007/1921001, 1719008/1921002, 1719009/1921003) Limited Duration full-time Natural Resource Specialist 2 (C8502) positions (3 FTE).

QUANTIFYING RESULTS

The success of this package will be quantified by the number of NRCS funded habitat conservation projects implemented by ODFW staff. This program will increase the extent and effectiveness of habitat improvement projects for priority species on private land. An increase in populations of declining species may help avert federal listing of additional species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

REVENUE SOURCE

\$569,776 Federal Fund (NRCS)

\$142,445 General Fund

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

107 - Aquatic Invasive Species Program

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Waterbodies in Oregon are at a high risk of aquatic invasive species infestation, particularly from *dreissenids* (mussels), due to the ease of watercraft transport between watersheds over both interstate and other highways. In addition, the high survival rate of most aquatic invasive species, their ability to be hidden on or inside of boats and other structures, and the high fiscal and environmental costs of infestation present serious problems to those who live, work, or recreate in the waters of Oregon.

The Army Corps of Engineers (ACOE) is authorized to establish, operate, and maintain new or existing watercraft inspection stations to protect the Columbia River Basin. Inspection stations in the States of Idaho, Montana, Oregon, and Washington are to be at locations, determined by the Secretary in consultation with such States, with the highest likelihood of preventing the spread of aquatic invasive species at reservoirs operated and maintained by the Secretary. The 2016 Omnibus Bill provided funding to the ACOE under the Watercraft Inspection Program. Funding from the bill is provided to each of the Pacific Northwest States on a 50% Federal, 50% non-Federal cost-sharing basis to fund new and existing watercraft inspection stations. Match for Oregon will be provided by the existing Aquatic Invasive Species Prevention Program (AISPP). Funding from ACOE to Oregon is estimated to be between \$500,000 and \$600,000 annually which would almost double the existing funding for the AISPP. Funding from ACOE will be distributed through an agreement with Pacific States Marine Fisheries Commission to ODFW on a monthly billing cycle.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

These funds would enhance the current AISPP that is responsible to inspect watercraft entering Oregon for quagga and zebra mussels and other aquatic invasive species. This program works closely with Oregon Marine Board, Oregon Department of Agriculture, various County Sheriff Departments and Oregon State Police to inspect, isolate, and decontaminate any vessels/vehicles contaminated with quagga or zebra mussels or other aquatic invasive species. This program also uses inspections as an education and outreach opportunity, informing members of the public about aquatic invasive species in general, the serious nature of invasive species entering Oregon and their ecological and economic consequences.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The *Oregon Conservation Strategy* identifies the establishment of invasive species as one of the top six threats to Oregon’s fish and wildlife resources. Not only do these invaders disrupt the habitat and productivity of native species, they can also have a profound effect on recreation by fouling waters and destroying watercraft equipment. This program allows ODFW to better conserve species and provide recreational benefits to Oregonians by disrupting the spread of aquatic invasive species before they can become established.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This program is critically important for implementing survey and monitoring programs to detect, contain and eradicate aquatic invasive species, and for facilitating partnerships and collaborations with recreational boaters across the state. Preventing the establishment of new invasive species or controlling existing populations will contribute directly to Oregon Benchmark 90 by reducing the number of most threatening invasive species not successfully excluded or contained since 2000 and contribute to statewide efforts to conserve at-risk freshwater and marine species (Oregon Benchmark 86 and 87). Providing additional funding to this task will improve ODFW’s ability to work with partner agencies, neighboring states, and the general public. This increased responsiveness will contribute to ODFW’s agency-wide goal to increase the number of customers who rate their satisfaction with the agency as good or excellent (KPM 10).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498, ORS Chapters 503-513 and ORS 830.560 - 830.999.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Not accepting these funds was considered, but it would be a detriment to the effectiveness of the program and other states and partners involved.

IMPACT OF NOT FUNDING:

Without continuing to maintain funding for this program, the likelihood of aggressive aquatic invasive species such as zebra and quagga mussels introduced into Oregon significantly increases. Introduction of aquatic invasive species would have catastrophic economic and biological effects to the Pacific Northwest, similar to those witnessed in the Great Lakes and southwestern U.S. Stopping their spread relies on a multi-state collaborative effort. Funding this program will help ODFW protect Oregon and our neighboring states, while their programs help protect our waters.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The program will be measured by tracking the number of boats inspected, number of boats decontaminated due to the presence of aquatic invasive species, types of aquatic invasive species found during inspections and the number of trailered boats that avoid inspection sites. Number of watercraft inspections and inspection compliance rates will be periodically updated during the boating year and main boating season (May – September). Staff will survey established populations of species like New Zealand mud snails or Eurasian milfoil to determine the success of containment efforts. Sampling for the presence/absence of invasive species will be conducted yearly on various water bodies. Annual program reports will be completed by January 31 of the following year.

Another main component of the program is education and outreach. Each boat inspection conducted is used to educate the public about invasive species, the harm they can do and how with their help we can prevent and control the spread of invasive species within Oregon. Personnel in this program will also be conducting Level 1, Personal Boat Inspection Training course throughout the state and speaking to various organizations such as Oregon Hunters Association, Coast Guard Auxiliary, Northwest Steelheaders, County weed and water districts, and other state and federal agencies about invasive species and what they can do to help prevent the introduction and spread. ODFW will quantify the success of education efforts by periodically polling the awareness of invasive species issues by the general public and comparing the results to previous surveys. The results of boat inspections will be compared each season to determine the compliance rate by the public to the watercraft inspection and to determine if the "Clean, Drain, Dry" message to protect Oregon waters is being followed by the general public.

REVENUE SOURCE (020-03-03-00000)

\$199,702 Federal Funds (Pacific States Marine Fisheries Commission)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

114 - Oregon Conservation Strategy Implementation

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Conservation Strategy (Conservation Strategy) was part of a national effort guided by Congress and the U.S. Fish and Wildlife Service to encourage states to develop State Wildlife Action Plans. It represents Oregon's first overarching state strategy for conserving fish and wildlife, and helps to improve the efficiency and effectiveness of conservation in Oregon. The Conservation Strategy was approved by the Oregon Fish and Wildlife Commission in August 2005 and underwent a comprehensive revision in 2016, where the Conservation Strategy was completely web-enabled to facilitate utilization and improve public access. The Conservation Strategy emphasizes proactively conserving declining species and habitats to reduce the possibility of future federal or state listings. The overarching goal of the Conservation Strategy is to "maintain healthy fish and wildlife populations by maintaining and restoring functioning habitats, prevent declines of at-risk species, and reverse declines in these resources where possible." It presents a shared set of priorities for addressing Oregon's most critical conservation needs, providing information on the issues, opportunities, and recommended conservation actions for the 294 Strategy Species (species of greatest conservation need), 11 Strategy Habitats, and 9 state ecoregions identified in the Conservation Strategy. ODFW recently developed a list of 24 high priority species upon which it will focus enhanced research, monitoring, and conservation efforts.

Current ODFW staffing and funding levels do not allow for adequate monitoring and conservation of at-risk species. Consequently, ODFW has been unable to effectively evaluate species needs, conservation status, and the potential impacts to species populations from habitat alteration, while assisting other state agencies and private landowners to ensure long-term species and habitat conservation. In addition, ODFW is unable to meet the challenges of Key Conservation Issues such as climate change and energy development, which impact wildlife by reducing or altering crucial habitats. Population declines of at-risk species could result in listing under the federal Endangered Species Act, which could have significant economic and social impacts to communities throughout Oregon.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package proposes to establish three positions and provide funding for research, monitoring, and on-the-ground conservation actions of at-risk species identified in the Oregon Conservation Strategy. The positions will be housed across the state (Burns, La Grande, and Newport), with the primary responsibility of coordinating on-the-ground conservation efforts. Duties would include developing priority species monitoring efforts, providing technical advice to private landowners and conservation partners, conducting crucial habitat restoration projects, and supporting educational outreach

opportunities. This would bring the total number of ODFW Regional Conservation Program biologists to six in the state (there are currently three positions located in Bend, Central Point and Clackamas).

Funding will allow ODFW to conduct species survey and monitoring efforts. Information gathered during these surveys will help public land managers and private landowners avoid or minimize impacts to at-risk species when considering land use allocations or potential economic development opportunities. Survey data will also better inform implementation of conservation actions that may reverse species population declines and reduce the chance of future listing under the federal Endangered Species Act.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal will further the agency's mission by increasing the knowledge and information available for at-risk species to facilitate the enhancement of those populations and their habitats for use and enjoyment by the citizens of the state.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to two Key Performance Measures (KPM), KPM 5 (Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored) and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). This package will increase the agency's capacity to conserve Oregon's species of greatest conservation need, develop and implement species and habitat inventories including GIS maps and distributions, and assist public land managers and private landowners to address conservation. The positions will also improve ODFW's ability to meet the challenges of emerging issues that are facing Oregon's natural resources, such as climate change.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The agency considered not implementing additional Oregon Conservation Strategy activities. This alternative was rejected because it increases the risk that species will be listed by the federal Endangered Species Act, which will increase the burden on Oregonians to protect and manage these species on private property and public lands.

IMPACT OF NOT FUNDING:

Without these positions ODFW will be unable to make informed decisions to meet the challenges of emerging issues such as climate change and energy development which will impact wildlife by reducing or altering habitats. Population declines of at-risk species could result in listing under the federal Endangered Species Act, which could have significant economic and social impacts to communities throughout Oregon.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field Supplies and Office Equipment for 3 NRS 3 Biologists located in three different field offices.

STAFFING IMPACT

3 Positions / 3 FTE

Establish three (1921011, 1921012, 1921013) permanent full-time Natural Resource Specialist 3 (C8503) positions (3 FTE).

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined by the number of at-risk and priority species that are monitored (KPM 5). Efforts will focus on the 24 priority species where additional information is needed to help inform public land managers and private landowners on how to avoid and/or minimize impacts to those species and their habitats as to not warrant a listing under the federal Endangered Species Act.

REVENUE SOURCE (020-03-03-00000)

\$999,304 General Fund

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

117 – Additional Wolf Plan Implementation

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Wherever wolves occur, their management requires a unique blend of social and biological considerations. Oregon is no different and management of wolves is entirely dependent on successful implementation of the actions contained within the Oregon Wolf Conservation and Management Plan (Wolf Plan). The Wolf Plan was adopted in 2005 following an extensive, multi-year public process, and it contains many provisions for managing this controversial species. However, the Wolf Plan was developed at a time when there were no resident wolves within the state. Wolves are now well established in Oregon. The continued population growth and expanding distribution of Oregon's wolf population has created a situation in which the agency's programs are not able to meet the growing demands for wolf capture, survey and monitoring, detailed wolf information, and resolving wolf-livestock conflicts such as depredation investigations and implementation of non-lethal tools.

Currently, implementation of the Wolf Plan is primarily conducted using two wolf-specific positions that are funded by a federal grant with a required state match of 25 percent. The wolf population and the associated management requirements (as outlined in the Wolf Plan) have grown beyond the capacity of these two wolf-specific positions and has placed a severe burden on the agency's existing field staff (i.e. district wildlife biologists) who are typically funded through hunting and fishing license and tag revenue. In some months, as much as 50 percent of a district's field staff time is used for the urgent requirements of wolf damage investigations and mitigation, leaving other wildlife management tasks undone. As Oregon's wolf population continues to increase, a more comprehensive, statewide effort will be needed for the agency to continue to monitor wolves on a much larger landscape, collect population data, capture/radio-collar wolves, and address an increasing number of wolf-livestock conflicts. This effort must also be expanded to meet the public demands for wolf information including satisfying program needs dependent on wolf information (e.g., OAR 603-019- Wolf Depredation Compensation and Financial Assistance Grant Program).

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests funding and positions to allow ODFW to directly manage Oregon's increasing wolf population by fully implementing the Wolf Plan. The positions requested will be located in areas of Oregon with current and growing wolf populations. Specifically, two positions will be stationed in northeastern Oregon, one in central Oregon, and two in west/southwest Oregon. This approach will improve the implementation of the Wolf

Plan by providing dedicated staff to manage wolves on the local level and allow existing field staff to focus on many other important wildlife species and issues. Specifically, these positions will improve implementation of the Wolf Plan by conducting the following tasks:

1. Perform additional wolf surveys, locate new wolves, and improve monitoring output. Effective wolf surveys and monitoring requires an enormous amount of staff time and specialized equipment. Effective surveying and monitoring of wolves is limited by the ever-widening distribution and increasing number of wolves, and the difficulty of locating and monitoring new wolves and pack areas. Providing additional wolf-specific personnel and equipment will improve monitoring, data collection, and information availability by increasing the agency's wolf-specific field presence in all parts of the state while maintaining other important wildlife management duties currently conducted by existing field staff.
2. Maintain and monitor adequate numbers of radio-collared wolves as their population grows. Radio-collaring wolves (especially wolves in new areas) requires significant dedicated staff time. Wolves must first be located and the pattern of their movements established (accomplished by the wolf surveys described above) before capture can be attempted. Wolf trapping is a time-intensive activity with strict protocols. Generally, staff time to pattern and trap wolves is the biggest limiting factor for successful collaring of wolves. Once collared, staff time and specialized computer equipment is required to monitor and analyze the data. This monitoring data is necessary for determining areas used by wolves and for communicating that to livestock producers. It is anticipated that additional wolf-specific personnel will result in substantially more wolves captured and radio-collared in Oregon.
3. Respond to reports of wolf-livestock conflict in an ever-widening distribution of wolves. Depredation events are erratic and additional wolf staff positions available to conduct wolf livestock depredation investigations should reduce response time, improve information quality, and service to livestock producers. These positions will directly implement the provisions of the Wolf Plan related to minimizing livestock depredation by wolves, and will improve livestock producer assistance through implementation of non-lethal and preventative measures. Livestock are present in every known wolf use area in Oregon.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Furthermore, the goal of the Wolf Plan is to ensure the conservation of gray wolves as required by Oregon law while protecting the social and economic interests of all Oregonians. Many Oregonians have clearly expressed support for having wolves in the state and have advocated for increasing abundance and a wider distribution of wolves. However, our recent history has clearly shown that wolves require a very high level of direct efforts to conserve and manage. Since human intolerance remains the primary limiting factor for wolf survival, to conserve wolves, the agency needs to promote social tolerance by effectively and responsibly addressing conflict with competing human values. This package furthers both the agency mission and Wolf Plan goal by ensuring that the agency can keep pace with the growing number of wolves by maintaining accurate wolf data and knowledge of Oregon's wolves while addressing the increasing personnel demand related to the issue of wolf-livestock conflict.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPMs) including KPM 3 (Number of wildlife damage complaints addressed annually) and KPM 7 (Percent of customers rating their overall satisfaction with the agency above average or excellent). This package will contribute to KPM 3 by improving the agency's ability to work with landowners to implement measures to reduce wolf-livestock conflict. Additionally, the improved monitoring

will allow the agency to warn livestock producers when wolves are in the area and allow them time to implement non-lethal measures to minimize depredation to livestock which may reduce the number of wolf-livestock interactions. This ability to better serve the public will also contribute to KPM 7 by allowing the agency to be more timely and helpful and provide more accurate information, which is expected to improve the satisfaction of the public with the agency's customer service.

STATUTORY REFERENCE:

ODFW is authorized to conduct wolf management activities under ORS Chapters 496-498.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Several alternatives were considered. Requesting additional personnel and services from other agencies and organizations was considered, but was rejected because ODFW is statutorily required to manage fish and wildlife resources within Oregon. ODFW currently is the only agency within Oregon with the appropriate knowledge and experience in wolf survey and monitoring, and effective capture/radio-collaring. Furthermore, the Wolf Plan is the only approved plan in the state that makes specific commitment to the direct management of wolf-livestock conflict.

Reduction of Wolf Plan commitments (e.g., reduce amount of wolf data and information collection; reduce services related to non-lethal and preventative measures) was considered. This alternative was rejected because Oregon's many stakeholder groups on both sides of the wolf management issue have clearly communicated that effective management of wolves is a high priority for Oregonians. Stakeholder groups from opposing sides have made numerous and increasingly demanding requests of agency resources for the purpose of wolf conservation and management. The growing wolf population and widening distribution in Oregon is only expected to increase these demands.

IMPACT OF NOT FUNDING:

If this package is not funded, the agency will be required to increasingly redirect wildlife district staff to wolf management and away from other wildlife management needs (i.e. deer and elk management, monitoring of sage grouse, damage complaints, etc.). This will reduce the effective service level that staff is able to dedicate to the public and other important wildlife species and issues. The time-sensitive issues raised by wolf presence near livestock necessitates a reprioritization of resources and time in order to promptly address wolf issues, often at the expense of other important wildlife needs. Because of the severe and increasing demands on agency field staff in areas of Oregon with resident wolves, the agency is currently struggling and projects it will not meet the growing demands for wolf capture, survey and monitoring, information, and damage abatement activities in the future if this package is not approved.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field-related supplies (e.g., vehicles, survey and monitoring equipment, binoculars, remote cameras, data loggers, hand held radio's, safety gear, non-lethal wolf supplies). Wolf capture and radio-collaring equipment and expenses (e.g., traps, darting equipment, radio-collars, wolf processing gear, collar data subscriptions, lab fees, helicopter and fixed-wing flight time, computers and software).

STAFFING IMPACT

5 positions / 5.0 FTE

Establish five (1921024, 1921025, 1921026, 1921027, 1921028) permanent full-time Natural Resource Specialist 2 (C8502) positions. (5.0 FTE)

QUANTIFYING RESULTS

Wolf-livestock interactions have been and will continue to be closely monitored and tracked. While the number of interactions will be documented, the increase or decrease of these interactions (and the number of damage complaints monitored by KPM 3) will not accurately reflect the success of this policy option package as the wolf population increases exponentially. The number of wolf sightings by the public are documented and verified by agency staff. Information is made available to the public through the agency website and is regularly updated. The ability to provide the most accurate and up-to-date information to the public will improve the agency's customer service satisfaction rating (KPM 7). Further, data collected from this work will be used by the ODFW and the Oregon Fish and Wildlife Commission to make informed decisions about the status and population health of wolves in Oregon. Radio-monitoring data will be used as the primary method to assess the growing wolf population while fulfilling other important commitments such as public information about wolves, minimization of wolf-livestock conflict, and livestock producer assistance. All quantifiable measures related to the implementation of the Wolf Plan is compiled annually as a technical report and is presented to the Oregon Fish and Wildlife Commission each year.

REVENUE SOURCE (020-03-06-00000)

\$702,842 General Fund

\$471,588 Other Funds-License

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	78,747	-	-	78,747
Tsfr From Watershed Enhance Bd	-	28,723	-	-	-	-	28,723
Total Revenues	-	\$28,723	-	\$78,747	-	-	\$107,470
Personal Services							
Temporary Appointments	-	-	74	-	-	-	74
Overtime Payments	-	-	561	193	-	-	754
Shift Differential	-	-	73	2	-	-	75
Public Employees' Retire Cont	-	-	108	33	-	-	141
Pension Obligation Bond	-	(2,830)	594	(9,236)	-	-	(11,472)
Social Security Taxes	-	-	54	15	-	-	69
Unemployment Assessments	-	-	5	-	-	-	5
Mass Transit Tax	-	(1,027)	99	-	-	-	(928)
Vacancy Savings	-	32,580	16,295	87,740	-	-	136,615
Total Personal Services	-	\$28,723	\$17,863	\$78,747	-	-	\$125,333
Total Expenditures							
Total Expenditures	-	28,723	17,863	78,747	-	-	125,333
Total Expenditures	-	\$28,723	\$17,863	\$78,747	-	-	\$125,333

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(17,863)	-	-	-	(17,863)
Total Ending Balance	-	-	(\$17,863)	-	-	-	(\$17,863)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(205,476)	-	-	(205,476)
Tsfr From Watershed Enhance Bd	-	(56,664)	-	-	-	-	(56,664)
Total Revenues	-	(\$56,664)	-	(\$205,476)	-	-	(\$262,140)
Services & Supplies							
Other Services and Supplies	-	(56,664)	-	(205,476)	-	-	(262,140)
Total Services & Supplies	-	(\$56,664)	-	(\$205,476)	-	-	(\$262,140)
Total Expenditures							
Total Expenditures	-	(56,664)	-	(205,476)	-	-	(262,140)
Total Expenditures	-	(\$56,664)	-	(\$205,476)	-	-	(\$262,140)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	138,729	-	-	138,729
Tsfr From Watershed Enhance Bd	-	14,194	-	-	-	-	14,194
Total Revenues	-	\$14,194	-	\$138,729	-	-	\$152,923
Services & Supplies							
Instate Travel	-	-	448	3,246	-	-	3,694
Out of State Travel	-	-	84	815	-	-	899
Employee Training	-	-	93	1,142	-	-	1,235
Office Expenses	-	-	269	1,869	-	-	2,138
Telecommunications	-	-	164	1,245	-	-	1,409
Data Processing	-	-	101	514	-	-	615
Publicity and Publications	-	-	259	438	-	-	697
Professional Services	-	-	208	35,749	-	-	35,957
Employee Recruitment and Develop	-	-	158	516	-	-	674
Dues and Subscriptions	-	-	-	57	-	-	57
Facilities Rental and Taxes	-	-	31	2,256	-	-	2,287
Fuels and Utilities	-	-	66	535	-	-	601
Facilities Maintenance	-	-	23	114	-	-	137
Agency Program Related S and S	-	-	1,751	2,984	-	-	4,735
Other Services and Supplies	-	14,194	21,887	57,694	-	-	93,775
Expendable Prop 250 - 5000	-	-	-	456	-	-	456
IT Expendable Property	-	-	-	209	-	-	209
Total Services & Supplies	-	\$14,194	\$25,542	\$109,839	-	-	\$149,575

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	11,653	-	-	11,653
Total Capital Outlay	-	-	-	\$11,653	-	-	\$11,653
Special Payments							
Dist to Other Gov Unit	-	-	-	17,237	-	-	17,237
Total Special Payments	-	-	-	\$17,237	-	-	\$17,237
Total Expenditures							
Total Expenditures	-	14,194	25,542	138,729	-	-	178,465
Total Expenditures	-	\$14,194	\$25,542	\$138,729	-	-	\$178,465
Ending Balance							
Ending Balance	-	-	(25,542)	-	-	-	(25,542)
Total Ending Balance	-	-	(\$25,542)	-	-	-	(\$25,542)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(297,626)	-	-	(297,626)
Tsfr From Watershed Enhance Bd	-	(124,087)	-	-	-	-	(124,087)
Total Revenues	-	(\$124,087)	-	(\$297,626)	-	-	(\$421,713)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	(71,244)	-	(137,064)	-	-	(208,308)
Empl. Rel. Bd. Assessments	-	(61)	-	(61)	-	-	(122)
Public Employees' Retire Cont	-	(12,090)	-	(23,260)	-	-	(35,350)
Social Security Taxes	-	(5,450)	-	(10,485)	-	-	(15,935)
Worker's Comp. Assess. (WCD)	-	(58)	-	(58)	-	-	(116)
Flexible Benefits	-	(35,184)	-	(35,184)	-	-	(70,368)
Reconciliation Adjustment	-	(17,652)	-	-	-	-	(17,652)
Total Personal Services	-	(\$141,739)	-	(\$206,112)	-	-	(\$347,851)
Services & Supplies							
Instate Travel	-	-	-	(13,463)	-	-	(13,463)
Out of State Travel	-	-	-	(2,482)	-	-	(2,482)
Employee Training	-	-	-	(11,678)	-	-	(11,678)
Office Expenses	-	-	-	(4,751)	-	-	(4,751)
Telecommunications	-	-	-	(7,047)	-	-	(7,047)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	(1,716)	-	-	(1,716)
Professional Services	-	-	-	(4,243)	-	-	(4,243)
Employee Recruitment and Develop	-	-	-	(373)	-	-	(373)
Facilities Rental and Taxes	-	-	-	(10,688)	-	-	(10,688)
Fuels and Utilities	-	-	-	(1,769)	-	-	(1,769)
Agency Program Related S and S	-	-	-	(9,464)	-	-	(9,464)
Other Services and Supplies	-	17,652	-	-	-	-	17,652
Expendable Prop 250 - 5000	-	-	-	(5,926)	-	-	(5,926)
IT Expendable Property	-	-	-	(5,042)	-	-	(5,042)
Total Services & Supplies	-	\$17,652	-	(\$78,642)	-	-	(\$60,990)
Capital Outlay							
Other Capital Outlay	-	-	-	(12,872)	-	-	(12,872)
Total Capital Outlay	-	-	-	(\$12,872)	-	-	(\$12,872)
Total Expenditures							
Total Expenditures	-	(124,087)	-	(297,626)	-	-	(421,713)
Total Expenditures	-	(\$124,087)	-	(\$297,626)	-	-	(\$421,713)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	267,420	-	-	-	267,420
Total Revenues	-	-	\$267,420	-	-	-	\$267,420
Services & Supplies							
Other Services and Supplies	-	-	(195,832)	-	-	-	(195,832)
Total Services & Supplies	-	-	(\$195,832)	-	-	-	(\$195,832)
Total Expenditures							
Total Expenditures	-	-	(195,832)	-	-	-	(195,832)
Total Expenditures	-	-	(\$195,832)	-	-	-	(\$195,832)
Ending Balance							
Ending Balance	-	-	463,252	-	-	-	463,252
Total Ending Balance	-	-	\$463,252	-	-	-	\$463,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(8,336)	-	-	-	(8,336)
Total Services & Supplies	-	-	(\$8,336)	-	-	-	(\$8,336)
Total Expenditures							
Total Expenditures	-	-	(8,336)	-	-	-	(8,336)
Total Expenditures	-	-	(\$8,336)	-	-	-	(\$8,336)
Ending Balance							
Ending Balance	-	-	8,336	-	-	-	8,336
Total Ending Balance	-	-	\$8,336	-	-	-	\$8,336

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	142,445	-	-	-	-	-	142,445
Federal Funds	-	-	-	569,776	-	-	569,776
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$142,445	-	-	\$569,776	-	-	\$712,221
Personal Services							
Class/Unclass Sal. and Per Diem	67,094	-	-	268,378	-	-	335,472
Empl. Rel. Bd. Assessments	36	-	-	147	-	-	183
Public Employees' Retire Cont	11,386	-	-	45,544	-	-	56,930
Social Security Taxes	5,134	-	-	20,530	-	-	25,664
Worker's Comp. Assess. (WCD)	36	-	-	138	-	-	174
Mass Transit Tax	403	-	-	-	-	-	403
Flexible Benefits	21,111	-	-	84,441	-	-	105,552
Total Personal Services	\$105,200	-	-	\$419,178	-	-	\$524,378
Services & Supplies							
Attorney General	877	-	-	3,547	-	-	4,424
Other Services and Supplies	36,368	-	-	147,051	-	-	183,419
Total Services & Supplies	\$37,245	-	-	\$150,598	-	-	\$187,843
Total Expenditures							
Total Expenditures	142,445	-	-	569,776	-	-	712,221
Total Expenditures	\$142,445	-	-	\$569,776	-	-	\$712,221

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 102 - OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL

Cross Reference Name: Conservation
 Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - AQUATIC INVASIVE SPECIES PROGRAM

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	199,702	-	-	199,702
Total Revenues	-	-	-	\$199,702	-	-	\$199,702
Services & Supplies							
Attorney General	-	-	-	4,702	-	-	4,702
Other Services and Supplies	-	-	-	195,000	-	-	195,000
Total Services & Supplies	-	-	-	\$199,702	-	-	\$199,702
Total Expenditures							
Total Expenditures	-	-	-	199,702	-	-	199,702
Total Expenditures	-	-	-	\$199,702	-	-	\$199,702
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	999,304	-	-	-	-	-	999,304
Total Revenues	\$999,304	-	-	-	-	-	\$999,304
Personal Services							
Class/Unclass Sal. and Per Diem	340,344	-	-	-	-	-	340,344
Empl. Rel. Bd. Assessments	183	-	-	-	-	-	183
Public Employees' Retire Cont	57,756	-	-	-	-	-	57,756
Social Security Taxes	26,037	-	-	-	-	-	26,037
Worker's Comp. Assess. (WCD)	174	-	-	-	-	-	174
Mass Transit Tax	2,042	-	-	-	-	-	2,042
Flexible Benefits	105,552	-	-	-	-	-	105,552
Total Personal Services	\$532,088	-	-	-	-	-	\$532,088
Services & Supplies							
Professional Services	456,214	-	-	-	-	-	456,214
Attorney General	11,002	-	-	-	-	-	11,002
Total Services & Supplies	\$467,216	-	-	-	-	-	\$467,216
Total Expenditures							
Total Expenditures	999,304	-	-	-	-	-	999,304
Total Expenditures	\$999,304	-	-	-	-	-	\$999,304

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 114 - OREGON CONSERVATION STRATEGY IMPLEMENTATION

Cross Reference Name: Conservation
 Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - ADDITIONAL WOLF PLAN IMPLEMENTATION**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	702,842	-	-	-	-	-	702,842
Total Revenues	\$702,842	-	-	-	-	-	\$702,842
Personal Services							
Class/Unclass Sal. and Per Diem	294,912	-	196,608	-	-	-	491,520
Empl. Rel. Bd. Assessments	183	-	122	-	-	-	305
Public Employees' Retire Cont	50,046	-	33,364	-	-	-	83,410
Social Security Taxes	22,560	-	15,040	-	-	-	37,600
Worker's Comp. Assess. (WCD)	174	-	116	-	-	-	290
Mass Transit Tax	1,770	-	1,179	-	-	-	2,949
Flexible Benefits	105,552	-	70,368	-	-	-	175,920
Total Personal Services	\$475,197	-	\$316,797	-	-	-	\$791,994
Services & Supplies							
Attorney General	5,403	-	3,602	-	-	-	9,005
Other Services and Supplies	222,242	-	151,189	-	-	-	373,431
Total Services & Supplies	\$227,645	-	\$154,791	-	-	-	\$382,436
Total Expenditures							
Total Expenditures	702,842	-	471,588	-	-	-	1,174,430
Total Expenditures	\$702,842	-	\$471,588	-	-	-	\$1,174,430

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 117 - ADDITIONAL WOLF PLAN IMPLEMENTATION

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(471,588)	-	-	-	(471,588)
Total Ending Balance	-	-	(\$471,588)	-	-	-	(\$471,588)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1610135	MMS	X8504	AP NATURAL RESOURCE SPECIALIST	4	.50-	12.00-	02	5,937.00				71,244- 52,843-	71,244- 52,843-
1610215	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	24.00-	09	5,711.00			137,064- 69,048-		137,064- 69,048-
TOTAL PICS SALARY											137,064-	71,244-	208,308-
TOTAL PICS OPE											69,048-	52,843-	121,891-
TOTAL PICS PERSONAL SERVICES =				1-	1.50-	36.00-					206,112-	124,087-	330,199-

PACKAGE: 102 - OREGON CONS STRATEGY FARM BILL

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921001	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,514.00	21,667 12,396		86,669 49,580		108,336 61,976
1921002	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,514.00	21,667 12,396		86,669 49,580		108,336 61,976
1921003	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,950.00	23,760 12,911		95,040 51,640		118,800 64,551
TOTAL PICS SALARY									67,094		268,378		335,472
TOTAL PICS OPE									37,703		150,800		188,503
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									104,797		419,178		523,975

PACKAGE: 114 - OREGON CONSERVATION STRATEGY I

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921011	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,727.00	113,448			113,448
									63,234				63,234
1921012	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,727.00	113,448			113,448
									63,234				63,234
1921013	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,727.00	113,448			113,448
									63,234				63,234
TOTAL PICS SALARY									340,344				340,344
TOTAL PICS OPE									189,702				189,702
TOTAL PICS PERSONAL SERVICES =				3	3.00		72.00		530,046				530,046

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921024	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00	98,304 59,505				98,304 59,505
1921025	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00	98,304 59,505				98,304 59,505
1921026	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00	98,304 59,505				98,304 59,505
1921027	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 59,505			98,304 59,505
1921028	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 59,505			98,304 59,505
TOTAL PICS SALARY									294,912	196,608			491,520
TOTAL PICS OPE									178,515	119,010			297,525
TOTAL PICS PERSONAL SERVICES =				5	5.00	120.00			473,427	315,618			789,045

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	1,546,334	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	142,501	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	1,271,711	1,271,711	1,077,640	1,077,640	-
Transfer Out - Intrafund	L	2010	(80,000)	-	-	-	-	-
TOTAL LOTTERY FUNDS			1,165,839	1,271,711	1,271,711	1,220,141	1,077,640	-
Beginning Balance	O	0025	1,368,866	1,645,434	1,645,434	351,424	351,424	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	170,000	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	2,627	-	-	-	-	-
Sales Income	O	0705	11,120	-	-	5,000	5,000	-
Donations	O	0905	202,863	-	-	-	-	-
Grants (Non-Fed)	O	0910	15,000	-	-	-	-	-
Other Revenues	O	0975	336	-	-	-	-	-
Transfer in - Intrafund	O	1010	1,138,000	295,690	295,690	456,060	723,480	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	62,393	30,000	30,000	30,000	30,000	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	1,077,881	963,053	963,053	999,649	999,649	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		Legislatively Adopted
						Agency Request	Governor's Budget	
TOTAL OTHER FUND			4,049,086	2,934,177	2,934,177	1,842,133	2,109,553	-
Beginning Balance	F	0025	1,117,953	-	-	-	-	-
Federal Revenues	F	0995	3,795,514	8,268,411	8,268,411	8,547,058	8,546,536	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(1,138,000)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(735,685)	(735,685)	(735,685)	(735,685)	-
TOTAL FEDERAL FUNDS			3,775,467	7,532,726	7,532,726	7,811,373	7,810,851	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-020-03-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In - Intrafund	1,546,334	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	142,501	-	-
Tsfr From Watershed Enhance Bd	-	1,251,427	1,271,711	1,077,640	1,077,640	-
Transfer Out - Intrafund	(80,000)	-	-	-	-	-
Total Lottery Funds	\$1,466,334	\$1,251,427	\$1,271,711	\$1,220,141	\$1,077,640	-
Other Funds						
Charges for Services	170,000	-	-	-	-	-
Interest Income	2,627	-	-	-	-	-
Sales Income	11,120	-	-	5,000	5,000	-
Donations	202,863	-	-	-	-	-
Grants (Non-Fed)	15,000	-	-	-	-	-
Other Revenues	336	-	-	-	-	-
Transfer In - Intrafund	1,138,000	295,690	295,690	456,060	723,480	-
Tsfr From Revenue, Dept of	62,393	30,000	30,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	1,077,881	963,053	963,053	999,649	999,649	-
Total Other Funds	\$2,680,220	\$1,288,743	\$1,288,743	\$1,490,709	\$1,758,129	-
Federal Funds						
Federal Funds	3,795,514	8,157,909	8,268,411	8,547,058	8,546,536	-
Transfer Out - Intrafund	(1,138,000)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(735,685)	(735,685)	(735,685)	(735,685)	-
Total Federal Funds	\$2,657,514	\$7,422,224	\$7,532,726	\$7,811,373	\$7,810,851	-

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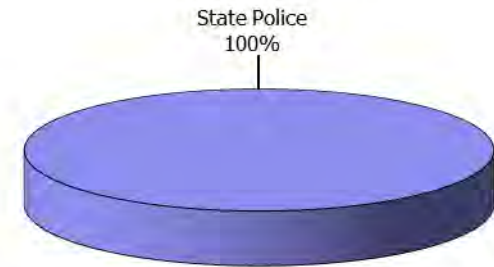
State Police Enforcement

SCR: 030-01-00-00000

Program and Activities

- The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources. The primary mission of the OSP Fish and Wildlife Division is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend.
- In the 2019-21 Agency Request Budget, ODFW is proposing \$26.27 million in its Enforcement Appropriation. Across all revenue sources and budget appropriations, ODFW anticipates spending a total of \$27.93 million on enforcement activities with OSP Fish and Wildlife Division. These additional revenues include \$697,697 in Other Fund through Recreational Shellfish Transfers, \$106,704 in General Fund for Marine Reserves, and \$858,940 in Other Funds through Access and Habitat.
- The main responsibility of the OSP Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of this division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.
- The Superintendent of State Police and the Director of ODFW formed a partnership through Cooperative Enforcement Planning (CEP) agreements to ensure the OSP Fish and Wildlife Division's enforcement efforts are directed toward ODFW's priorities and management goals. Through planning and coordination, specific natural resource and other issues and concerns are identified. The OSP Fish and Wildlife Division troopers then develop plans to address the issues. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).
- Eleven members of the OSP Fish and Wildlife Division are assigned to enforce laws directly relating to the Oregon Plan for Salmon and Watersheds. Members are strategically assigned to locations where they can positively affect sensitive, threatened and endangered salmon, steelhead and resident fish populations.
- The OSP Fish and Wildlife Division has four pilots and aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement.

State Police Expenditures by Program Area \$26.27 Million



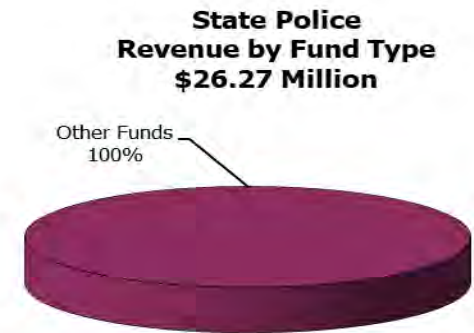
- The OSP Fish and Wildlife Division also has four investigators and an investigating sergeant assigned to its Special Investigations Unit which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state’s fish and wildlife resources.
- Additionally, the OSP Fish and Wildlife Division has seven troopers and a sergeant assigned to its Marine Fisheries Team stationed coast wide and responsible for commercial and recreational fisheries enforcement in coastal bays and the Pacific Ocean. Members of the Marine Fisheries Team are also operators and crew on the Division’s 50 foot patrol vessel named the “Guardian”.

Issues

- The OSP Fish and Wildlife Division, as the single enforcement entity tasked with protecting fish and wildlife resources, has been hindered by limited funding for capital outlay and for authorized officer positions needed to meet a growing fish and wildlife protection workload, which includes increased regulation complexity, endangered species protection and an expanding population base wanting to use a finite, and in some cases declining, natural resource base. As a result, protection of Oregon’s fish and wildlife resources is more critical than ever before.

Revenue Sources and Proposed Revenue Changes

- The 2017-19 biennium was the second biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium.
- Oregon State Police receives \$106,704 from General Fund in their budget for Fish and Wildlife enforcement. This will continue into the foreseeable future.



Proposed New Laws

Our Agency is evaluating a Legislative Concept to modify the Oregon Endangered Species Act to allow delisting/listing in a portion of a species range which could potentially increase the Oregon State Police workload.

Does not include revenues and limitation provided from Recreational Shellfish transfer (\$697,697 OF), Marine Reserves (\$106,704 GF), and Access and Habitat (\$858,940 OF).

Expected Results from the 2019-21 Budget

- Compliance rates are included as a performance measure for anadromous fish protection. This measure directly relates to the Oregon Benchmarks for quality of life, which includes Benchmark 85a (the percentage of key sub-basins in which wild salmon and steelhead populations are at target levels).

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- None

033 Exceptional Inflation/Price List Increases

- Inflation for State Police Special Payment is increasing \$1,314,027.

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	913,556	-	-	-	913,556
Total Special Payments	-	-	\$913,556	-	-	-	\$913,556
Total Expenditures							
Total Expenditures	-	-	913,556	-	-	-	913,556
Total Expenditures	-	-	\$913,556	-	-	-	\$913,556
Ending Balance							
Ending Balance	-	-	(913,556)	-	-	-	(913,556)
Total Ending Balance	-	-	(\$913,556)	-	-	-	(\$913,556)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	1,314,027	-	-	-	1,314,027
Total Special Payments	-	-	\$1,314,027	-	-	-	\$1,314,027
Total Expenditures							
Total Expenditures	-	-	1,314,027	-	-	-	1,314,027
Total Expenditures	-	-	\$1,314,027	-	-	-	\$1,314,027
Ending Balance							
Ending Balance	-	-	(1,314,027)	-	-	-	(1,314,027)
Total Ending Balance	-	-	(\$1,314,027)	-	-	-	(\$1,314,027)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Tsfr To Police, Dept of State	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	-	-	-	-	-
Beginning Balance	O	0025	(144,717,474)	-	-	-	-	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	166,717,151	24,040,949	24,040,949	26,268,532	26,268,532	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			21,999,677	24,040,949	24,040,949	26,268,532	26,268,532	-
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	-	-	-	-	-	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	-	-	-
TOTAL FEDERAL FUNDS			-	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

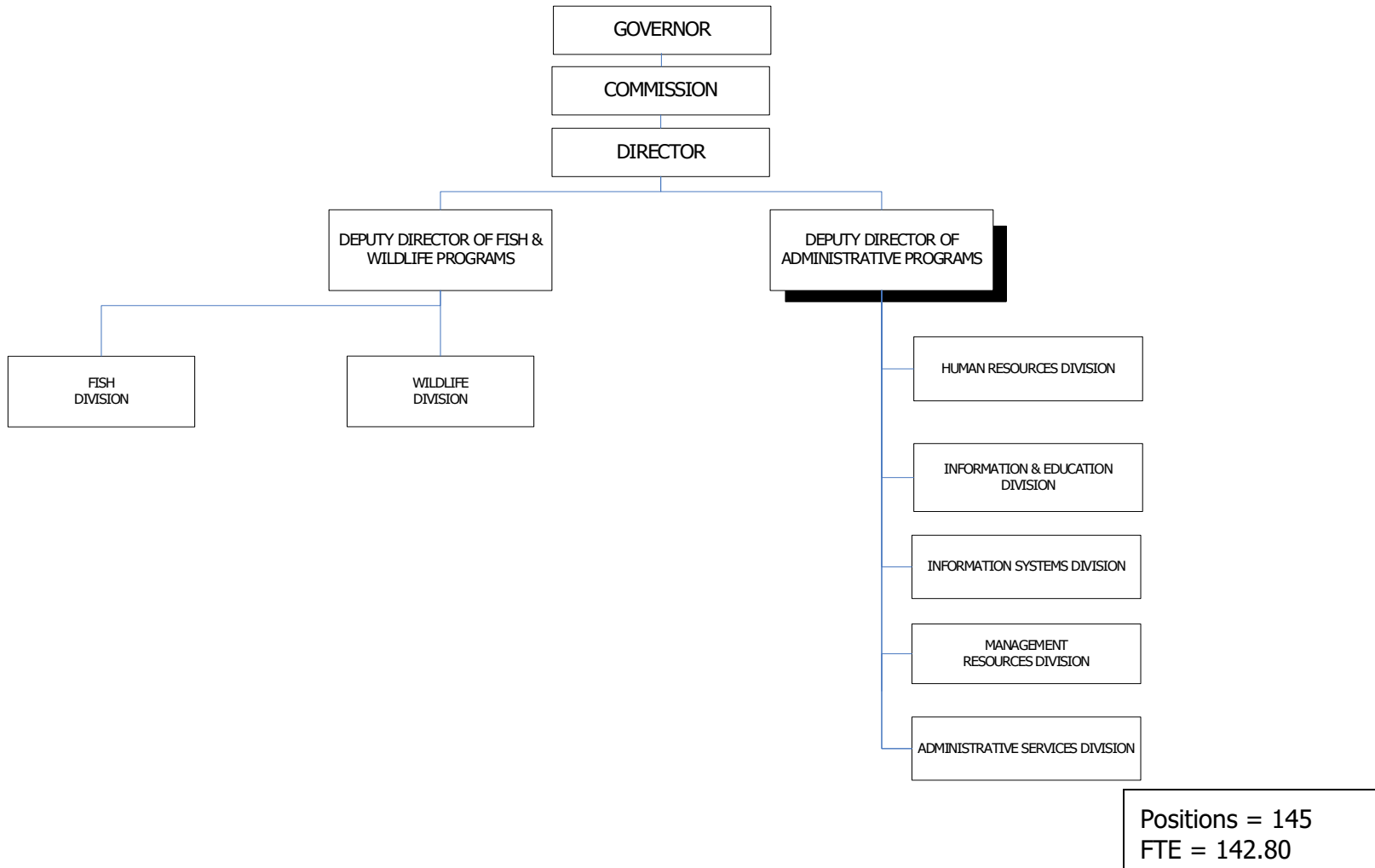
Agency Number: 63500
Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer In - Intrafund	166,717,151	24,040,949	24,040,949	26,268,532	26,268,532	-
Total Other Funds	\$166,717,151	\$24,040,949	\$24,040,949	\$26,268,532	\$26,268,532	-

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ADMINISTRATION

2019-21 Organization Chart



Administration

SCR: 040-00-00-00000

Programs and Activities

The Administration budget includes the Oregon Fish and Wildlife Commission (Commission), Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, Information Systems Division, and the Management Resources Division. The primary program tasks for each area are listed below. The administration budget also includes costs for State Government Service charges and statewide charges for services.

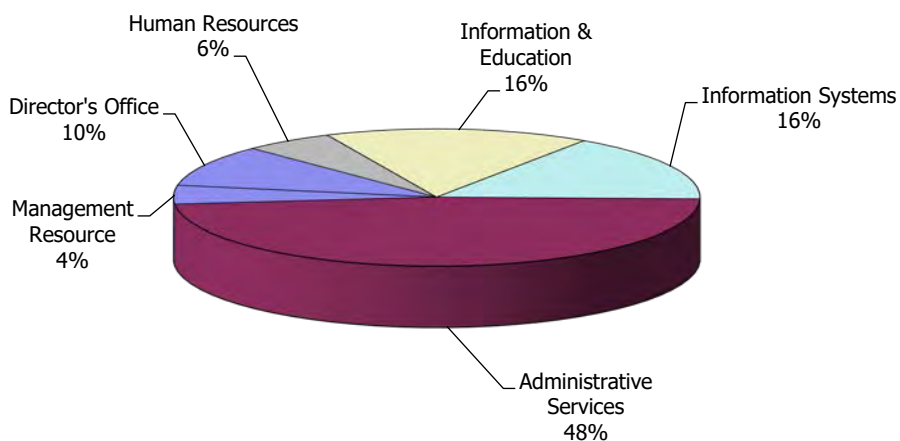
Fish and Wildlife Commission: To assure accountability to all Oregonians, the Oregon Fish and Wildlife Commission, as established by ORS 496.080, sets policy and approves major actions of the Oregon Department Fish and Wildlife (ODFW). The Commission establishes policy, sets budget goals and approves the ODFW biennial budget request, adopts administrative rules, and hires the director of ODFW. The Commission is required to hold at least one meeting per year in each of the state's Congressional districts.

The Oregon Fish and Wildlife Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's five congressional districts, plus two at-large representatives, one from east of the Cascade Mountains and one from west of the summit of the Coast Range. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners are appointed by the Governor, subject to confirmation by the Oregon Senate and serve staggered four-year terms.

Commercial Fishery Permit Board: The Commercial Fishery Permit Board, as established in ORS 508.755, is responsible for reviewing denials of permits for commercial fisheries that require permits, such as gill net salmon, troll salmon, shrimp, roe herring and sea urchin. Upon review of a permit denial made by ODFW, the Board may authorize a waiver of permit requirements as deemed appropriate during the review process.

Board members are appointed by the Commission. Three board members are chosen to represent the Columbia River gill net salmon fishing industry, three to represent the Yaquina Bay roe herring fishing industry, three to represent the sea urchin commercial fishery, three to represent the ocean Dungeness crab fishing industry, and two to represent the public.

Administration Expenditures by Division
\$60.72 Million



Director's Office: The Director's Office consists of the ODFW director and two deputy directors. The agency director oversees agency operations and administration and provides leadership for fish and wildlife programs. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the U.S. Fish and Wildlife Service (USFWS), Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The director assists the Commission in setting policy and adopting administrative rules. The Director's Office leads development and allocation of the ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office also oversees information security directives and internal audit requirements.

The two deputy directors oversee the agency's day-to-day operations. The deputy in charge of Fish and Wildlife Programs oversees the Fish and Wildlife divisions and the West and East regions. The deputy in charge of Administration oversees the 5 Administrative Divisions: Administrative Services, Human Resources, Information and Education, Information Services and Management Resources Division.

Administrative Services Division:

The Administrative Services Division has three main sections: Fiscal Services, Contract Services, and License Services. Central agency-wide services are handled at the administrative level as well as overall management of the Division.

Contract Services

- This Section has responsibility for procurement, contracting, purchasing, personal service contracts, solicitations and grant application and processing. Revenue grants and contracts are processed from over 40 different funding sources and programs, yielding over 500 grants and contracts for revenue or expenditures.
- Guidance to staff is provided related to procurement statutes, rules, federal regulations and terms and conditions. The Contracts Section improved processes through completion of a new procurement desk manual as well as other efficiencies, resulting in the elimination of one senior contracting position.
- Headquarters building management, employee and tenant requests are included.

Fiscal Services

- Fiscal Services processes revenue for ODFW programs; provides accounts receivable services; ensures compliance with financial reporting and other applicable grant-related requirements; provides accounting services for the screens and passage program and commercial licensing; handles reconciliation and journal voucher entry for revenues and expenditures; oversees, coordinates and reconciles inventory and fixed assets; coordinates external audits and prepares financial reports.
- The Section also provides financial reporting and analysis to ODFW's Commission and others. Last biennium, this section increased efficiency in billing, receipts and lead times.
- Agency-wide payable services are provided as well as the issuing of refunds for licenses and stipends for hunter and angler education instructors. Accounts Payable has reduced its staffing in the past two years through efficiencies in process and processes 1,100 payments per month, for an average of \$5.1 million disbursed each month.
- Payroll services provides agency-wide payroll and benefit services for 1300-1500 employees. During this past biennium, ODFW payroll worked with three other agencies to map processes and create standardized forms to streamline services.

License Services

- Operating out of the headquarters facility, License Services is divided into three separate units. The section manager handles board organization, works regularly with the Oregon State Police and represents the agency in legal matters.
- License Services processes more than 3,500,000 transactions in a given year and sells nearly \$53-million sport licenses and associated tags.
- Licensing Unit: This unit issues mail-order and commercial licenses and responds to customer and internal field staff questions on rules and license requirements.
- Controlled Hunt Unit: This unit manages the records and processes related to controlled hunt draws and related programs, as well as fish and wildlife ticket and tag data.
- Agent Support Unit: This unit supports more than 600 license agents to diagnose terminal problems and answer questions relating to licensing rules and regulations. The unit also processes and fulfills all internet sales and responds to on-line sales customers.

Human Resources Division:

- Manage human resources, safety and health-related activities.
- Ensure equal employment opportunity.
- Manage recruitment, position classification, labor relations, affirmative action programs, employee development and workforce enhancements.

Information and Education Division:

The Information and Education Division leads ODFW outreach, education and marketing efforts tied to the agency core mission and priorities. Specific responsibilities:

Encourage the use and enjoyment of Oregon's fish and wildlife resources

- Provide timely information regarding fishing, hunting and wildlife viewing opportunities through digital and printed material, including:
 - ODFW website which receives more than 4.2 million visits per year.
 - Weekly recreation report sent to more than 22,000 subscribers and more than 25 newspapers. Email updates, text messages and RSS feeds with more than 40,000 subscribers.
 - Social media including Facebook, Twitter, YouTube, Instagram and Pinterest.
 - Interactive online maps highlighting hunting, fishing and wildlife viewing opportunities throughout Oregon. These maps have received more than 1,000,000 views.
 - Public information campaigns to increase sales of hunting and fishing licenses and related equipment.
 - Collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation, which contribute more than \$2.5 billion to Oregon's economy.
- Provide education programs for youth, families and adults, including:
 - Certifying more than 6,100 students each year through the Hunter Education program with the assistance of 650 volunteers donating more than 17,000 hours valued at \$605,000.
 - Providing bow hunter and trapper education courses.
 - Introducing more than 27,000 youth to hunting through the Mentored Youth Hunter Program.

- Providing grants to enhance recreational shooting opportunities at public ranges.
- Introducing nearly 15,000 youth and families to fishing through Family Fishing Events, clinics and workshops. Program volunteers donated nearly 8,000 hours valued at more than \$250,000 to the Angler and Aquatic Education program.
- Offering hands-on instruction and experience in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.

Protect and enhance Oregon’s fish and wildlife

- Increase awareness of Oregon Conservation Strategy and Oregon Plan for Salmon and Watersheds.
- Encourage responsible use and stewardship of fish and wildlife resources through publications, media relations, workshops and other outreach efforts.
- Develop outreach efforts aimed at reducing conflict with wildlife, controlling invasive species, improving habitat, and protecting and enhancing fish and wildlife.

Support agency transparency

- Provide timely response to public and media inquiries regarding fish and wildlife management, Fish and Wildlife Commission decisions, policies and fishing and hunting regulation.
- Coordinate statewide and regional outreach efforts at sports shows, public meetings, fairs, workshops and other state and local events.
- Update hunters and anglers on changes in regulations, seasons, rules, and policies.

Information Systems Division:

The Information Systems Division (ISD) is the agency’s technology resource for application development, technology assets, data management, service desk, networking, digital security, tele-communication services and service desk. It is the purpose of ISD to develop and support technology that enables the agency’s business operations.

Customer support and technical services

- Install, configure, deploy and support hardware and software. Assist with ordering and procuring equipment and software.
- Equipment repair and warranty contact. Provide loaner laptops, projectors and other equipment.
- Assist and troubleshoot networking (wired and wireless) connectivity issues.
- Coordinate shared software licenses. Track and maintain licensing requirements.
- Manage product and operating system patches and upgrades and product support agreements.
- Recommend technology cost savings and efficiencies.
- Assist with public record requests, inter and intra agency file transfers and integration.
- Provide online computer training for desktop applications and other device use, develop user guides, how-to materials and best practices for use of technology.
- Maintain computer training room and equipment.
- Establish technology standards, policies, and operational standards.
- Document infrastructure, process, and installation of hardware and software.

Security

- Administer Firewall, Intrusion Detection Systems (IDS) and Access Control List (ACL)
- Ensure updates of IOS, patches, firmware and software.
- Regular and automated security definition updates.
- System vulnerability scanning
- Network and system log management
- Manage user accounts, access rights, and system level permissions.
- Access and configuration to data/applications/devices
- Monitor and ensure proper account creation/deletion/de-provisioning/archiving
- Virus, spam and content filtering. Educate staff on minimizing security risks.

System enhancements and services

- Develop/support/maintain custom software applications, code, features and capabilities to support fish and wildlife and financial services for the agency. Identify and install Custom-Off-The-Shelf applications.
- Design and maintain databases.
- Research new hardware devices, identify new and emerging technologies, and migrate current products and applications from older platforms to new technology.
- IT Governance for application development projects.
- Provide business analysis, feasibility analysis and project management.

System maintenance

- Schedule routine computer, application, system patches and server maintenance.
- Developed contingency plan and system redundancy for catastrophe/unexpected outages.
- Hardware upgrades, including bios updates, firmware updates for devices, servers, SAN's and applicable technologies.
- Maintenance and monitoring of data storage and backup

Management Resources Division:

The Management Resources Division (MRD) was established in 2016. MRD exists to drive the department's strategic objectives by providing analysis, tools and services to program managers, primarily in the areas of centralized project, data and budget management.

- Budget Services/Economic Analysis: The section staff facilitate, develop, analyze, communicate, and monitor ODFW's budgets. Budget staff provide analysis and coordination of information for the department, DAS, LFO and other state and federal agencies, and provide continuous support and education for the budget process. The Economists serve as the experts on economic analysis and research for state fish, wildlife and habitat.
- Information Management: The Information Management Program supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management and providing GIS data, maps, reports, data standards and protocols and links to other state agencies.
- Project Management: The Project Management Office (PMO) initiates, plans, executes and controls projects that impact the Enterprise. PMO staff provide standard project management methods, templates, tools and metrics for consistent project management outcomes. PMO staff provide business analysis and process improvement solutions in an effort to improve the quality, productivity and response

times within the department. PMO staff also handle organizational change management for the department, ensuring that people understand the need for change and have the capabilities and motivation to support the change.

Issues

- Fiscal integrity is always one of ODFW's key principles. ODFW meets regularly with analysts from the Legislative Fiscal Office and Chief Financial Office of DAS. ODFW continues to develop improved tools for managers to develop, manage and execute their budgets.
- ODFW continues to promote workforce enhancement and inclusion. The agency also continues to implement and improve its Leadership Development Program which selects candidate(s) each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Along with the Labor Management Committee, the agency has completed its fifth employee engagement survey. As always, these results are used to make improvements at ODFW for employees in areas they have identified through the survey.
- As in other states, Oregon is experiencing declining participation in hunting and fishing. In response, ODFW is pursuing a number of strategies to increase participation in hunting, fishing, and wildlife viewing. ODFW is collaborating with retailers, industry, organizations and other state agencies to increase awareness of hunting, fishing and wildlife viewing opportunities in Oregon. Partners in this effort include Dick's Sporting Goods, BiMart, Bowtech Archery, Northwest Steelheaders, Pheasants Forever, Oregon Hunters Association, Oregon State University, Travel Oregon and many others with a shared interest in promoting outdoor recreation. ODFW is also increasing the availability of "how to" and "where to" information for new and returning hunters and anglers, including videos, publications, web-based materials and workshops. Federal funding allowed the agency to expand the availability of mandatory hunter education training and certification of students. New initiatives include regulation streamlining; developing a mobile friendly website; increasing communication with hunters and anglers through email and social media; and several new license proposals, including multi-year licenses and reducing costs for juvenile hunters and anglers.
- ODFW continues to seek and adopt new technology for better customer service. In particular, staff are working to implement a new Electronic Licensing System (ELS) by the end of the 2017-19 biennium. The department is also in the planning stages to upgrade, enhance, develop, implement, and integrate business systems. These systems include a budget execution application, inventory application, and a procurement system. These improvements should result in increased efficiencies that will improve accuracy and oversight as well as save time and money that can be used for in other programs.

Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund (5%), Other Funds (83%) and Federal Funds (12%).
- Other Funds include the sale of hunting and fishing licenses and tags, federal indirect cost recovery, and a small amount of donations and miscellaneous revenue.
- Federal Funds are received from the USFWS to support Hunter Education and Aquatic and Angler Education programs. Federal Funds are matched with in-kind volunteer hours.

Proposed Revenue Changes

None.

Proposed New Laws

ODFW Legislative Concept #475

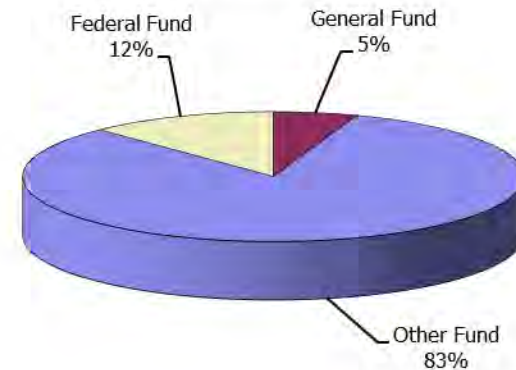
The Department of Fish and Wildlife is currently developing a new, electronic licensing system. Several statutory revisions are needed to allow for enhanced features, and to incentivize customers and agents to support full implementation of the new system.

- Currently the Department does not pass on credit card surcharge fees associated with online and in-person sales transactions to the customer.
- The Department does not have the ability to offer incentives to agents that sale licensing items for the Department beyond what is allowed in ORS 497.022. As written, the agent can collect a fee for selling licenses, tags or permits but cannot be granted monetary award for collecting additional information from customers (i.e. email addresses or harvest success).
- ORS 497.032 requires that the agency charge a duplicate fee as prescribed in statute. The Department would like more flexibility in recovering costs for duplicate items and setting appropriate recovery costs, especially as the licensing system moves toward more electronic, self-service application.
- Additionally, ORS 497.158 requires the Department offer licenses and products by mail service. The Department would like more flexibility in determining what products will be offered by mail.

Modifying existing statutes will allow for incentivizing license agents, remove prescriptive requirements for how to charge duplicate fees, and revise the "shall" requirement for mail renewals to "may". The Department is investigating the need to add language in statute to allow the Department to pass on credit card fees, and drafting language to do so with Legislative Counsel while awaiting clarity from Department of Administrative Services and Department of Justice.

This legislative concept does not increase fees except for potentially adding credit card surcharges (typically between .25¢ to .50¢ per transaction) onto a customer's bill. The new Electronic Licensing System is projected to decrease the cost of our licensing services overall. Reducing mailing and

**Administration
Revenues by Fund Type
\$62.44 Million**



staff time to process mailed product will decrease cost. The Department anticipates an Electronic Licensing System will also decrease the need for Duplicate License processing by staff as customers become more reliant on electronic purchasing and reporting. Last, the Department will provide funding from license revenue to offer incentives to agents that help enhance customer support or assist in education customers on hunting, angling and wildlife viewing opportunities.

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 budget.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- One time limitation of \$100,000 from 2017-19 Policy Option Package 115 to fund planning and implementation of new procurement system is phased out. The new procurement system is now known as OregonBuys. The 2019-21 biennium Policy Option Package 108 request \$340,148 to continue planning and implementation of the OregonBuys system.

031 Inflation/Price List Increases

Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. Also, 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Department of Fish and Wildlife
Package 090 Analyst Adjustments (040-00)

PURPOSE

This package is used to balance Governor’s Budget to estimated General Fund revenues. This package is also used to remove excess Other Fund expenditure limitation.

HOW ACHIEVED

This package reduces General Fund personal services with an increase to Vacancy Savings reduction.

General Fund 040-00	Personal Services	Services & Supplies	Total
Vacancy Savings	(\$9,073)		(\$9,073)
	(\$9,073)	(\$9,073)	(\$9,073)

STAFFING IMPACT

None

REVENUE SOURCE

(\$9,073) General Fund

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (040-00)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor’s Budget.

HOW ACHIEVED

This package reduces assessments from the Department of Administrative Services (DAS) based on changes made to DAS’ budget during the Governor’s Budget phase. This package also reduces DAS charges for services based on changes made to DAS’ budget.

Other Funds 010-05	Personal Services	Services & Supplies	Total
State Government Service Charges		(\$921,979)	(\$921,979)
Pricelist Charges for Services		(\$192,296)	(\$192,296)
		(\$1,114,275)	(\$1,114,275)

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 092 Statewide Attorney General (AG) Adjustment (040-00)

PURPOSE

This package accounts for statewide adjustments to Department of Justice Attorney General fees.

HOW ACHIEVED

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

Other Funds 010-05	Personal Services	Services & Supplies	Total
Attorney General charges		(\$45,236)	(\$45,236)
		(\$45,236)	(\$45,236)

STAFFING IMPACT

None

REVENUE SOURCE

None

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

111 – Fish and Wildlife Outreach - Public Affairs Specialist

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

At a time when the Agency's mission is expanding to meet the needs of an increasingly dynamic society and environment, its customers and constituents have a greater expectation to be informed about the Agency's work. They also want their information through a myriad of platforms: websites, social media, print, email, SMS, etc. Currently the Agency has three public affairs specialists that primarily work with the media and public: one in Salem for statewide issues; one in Portland for Metro and northwest Oregon issues; and one in Roseburg for southwest Oregon and conservation issues throughout the state. These three PAS are often stretched to meet the needs of internal and external stakeholders. There is no designated lead for Central and Eastern Oregon issues. An additional position will expand capacity to address statewide issues and provide capacity to support Central and Eastern Oregon needs.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Information and Education Division (I&E) seeks to create an additional Public Affairs Specialist 2 based in Salem to help cover statewide issues and efforts to recruit, retain and reactivate hunters and anglers, using a neutral budget impact by shifting contract Services & Supply dollars to Personal Services. In addition, this position will provide support for issues related to the central and eastern portions of the state.

Basing the position in Salem will expand capacity to address complicated statewide issues and leverage existing resources. This position would also provide capacity to support initiatives in Central and Eastern Oregon including efforts related to wildlife damage, habitat mitigation, sage grouse, the mule deer initiative, land-use challenges, and recruitment, retention and reactivation efforts in the region.

This position responds directly to public and media inquiries; provides advice and counsel to region and program management and staff; assists with development of key messages regarding sensitive issues; ensures information provided on sensitive or controversial issues is accurate and consistent; and researches and prepares written, audio, and video content on a variety of topics for news releases, reports, speeches, official correspondence, public records documentation, background information, web and social media platforms.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The Agency's mission is to "protect and enhance Oregon's fish, wildlife and their habitats for the use and enjoyment by present and future generations." To "protect and enhance" the resources the Agency is responsible for, requires communicating to the public and customers the Agency's policies and management decisions. These may be policy decisions made by the Agency's commission. They may be management decisions from Agency staff. Or it may be third party (federal, state or local governmental organizations) decisions that impact the public.

Also, as a matter of creating opportunities for "use and enjoyment", the Agency must announce and promote these to the public. This position will support internal stakeholders in creating and distributing messaging and/or products promoting these opportunities. They will also help answer questions from the public or media.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This position is directly tied to the Agency's key performance measure number 7: "Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information."

As the conduit between internal and external stakeholders, this position is responsible for providing timely, accurate, helpful, expert and available information to the public.

STATUTORY REFERENCE:

The Agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. Specifically ORS 496.124, 496.138, 496.242(3)(b), 496.242(3)(iv), 496.242(3)(v), 496.275(1), 496.303(4), 496.303(6), 496.445(4) allow the Agency to promulgate and promote various hunting and fishing related activities and associated programs.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Various alternatives were considered, including shifting job duties to support the Agency's public relations needs, and leaving the current structure and duties in place. These were rejected because of the negative impacts on both internal and external stakeholders.

IMPACT OF NOT FUNDING:

Not funding this position would negatively impact the Agency, its constituents and external stakeholders. Staff would be unable to meet the Agency's communications needs. Inevitably this would create conflict between various needs and desires. Critical deadlines would be missed. Timely promotion of opportunities would be missed. And the Agency's goodwill, built through exemplary customer service to the public and media, would diminish.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office Supplies for one Public Affairs Specialist 2

STAFFING IMPACT

Establish one permanent Public Affairs Specialist 2 (C0865) position, 1 FTE (1921008)

QUANTIFYING RESULTS

This position is directly tied to the Agency's key performance measure number 7: "Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information."

As the conduit between internal and external stakeholders, this position is responsible for providing timely, accurate, helpful, expert and available information to the public.

REVENUE SOURCE (040-03-00-00000)

\$0 through a net sum adjustment. This is a cost neutral plan with no additional fiscal impact by shifting existing contract services expenditures from Service and Supplies to Personnel Services. We will utilize existing federal and other funds for the position (50% federal funds and 50% other funds).

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

112 – ISD Application/Development Positions

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

For more than 6 years, the App/Dev unit of Information Systems Division (ISD) has relied consistently on IT contract services for special projects and to supplement work capacity to address agency needs at a minimal sustainable level. Contracting for services has become increasingly expensive while acquired business knowledge is not retained through contract workers. In September of 2017, to better serve our customers and become more strategic in service delivery to the agency, ODFW aligned special projects software development from the Management Resource Division (MRD) to the Information Systems Division. This alignment brought ten new Administrative applications to ISD requiring maintenance and enhancements to improve operational efficiencies and respond to Legislative and Commission changes. The expanding workload created by these applications, combined with the maintenance of existing enterprise applications, and new software development requests is increasing the workload in ISD. As previously mentioned contracting for IT services has been used. However, it's expensive and inefficient for our purpose. Therefore, the Department requests to establish two permanent positions to be paid for from funds previously used for contract services.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Create two permanent ISS6 positions using a neutral budget impact by shifting contract Services & Supply dollars to Personal Services. The modernization and support of software development requires dedicated staff with specialized database and software development skills. ODFW staff and the public expect more advanced software including new mobile and internet based applications on their computer and mobile devices. In order to meet these objectives of increased level of service and delivery, it is necessary to increase staffing that will provide dedicated support with higher skill levels where the knowledge base is retained.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The addition of two developers aligns with the agency mission to ensure fiscal integrity through automation and process improvements. If the current applications cannot be supported or enhanced, management will not have the information needed to adequately meet the agency's mission "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by the present and future generations." Investment in these technology resources will improve the availability of information and operational efficiency for staff and the public.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The modernization of ODFW's operational applications will create efficiencies in staff time as well as cost savings for the agency. ISD will benchmark and measure staff time and expenses to process business applications using "as is" methods and map the new "to be" processes methods. Using our ticketing system, we will be able to track performance of staff responding to application enhancements and errors, which would measure response time of reported to completed.

ODFW currently has no mobile applications developed. This implementation would be able to measure success of the new mobile applications by tracking number of customers using the applications.

STATUTORY REFERENCE:

N/A

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Ongoing use of contract services. However DAS rules limits contractors to 1040 hours in a calendar year, making this alternative very inefficient. Due to unique and complex business systems, it takes several months to become proficient in the business language and interfaces. The other alternative is to simply not do any further development work, and only maintain the applications that are currently in existence. However, this would limit the department's ability to keep up with advancements in technology and attract new customers. Neither of these alternatives are very beneficial to the business as it places the agency behind in technology that is expected by our constituents.

IMPACT OF NOT FUNDING:

The impact of not funding will result in a steady decline of technology improvements to only supporting existing and aging applications that may foster a public view that ODFW is unable to provide reliable data and software services in support of hunt, fish or wildlife viewing programs.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

2 Positions / 2.0 FTE

Convert two Limited Duration full time Information Systems Specialist 6 (C1486) positions (1719078/1921009 & 1719079/1921010) to permanent full time (2.0 FTE)

QUANTIFYING RESULTS

The effectiveness of this policy option package can be measured by the before and after time study of the processes (“as is” and “to be”). The agency is aware of the need to develop mobile apps for fishing, hunting and viewing, for reporting back to the agency, and for communicating with our customers quickly and in multiple ways, where they can maximize their time on outdoor activities, whether it is fishing, hunting or wildlife viewing.

REVENUE SOURCE (040-04-00-00000)

\$0 Other Funds (Licensing) net sum adjustment. This is a cost neutral plan with no additional fiscal impact by shifting existing contract services expenditures from Service and Supplies to Personnel Services.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

120 - Real Property Manager

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Currently the Agency has two Realty positions, but they both focus on real estate transactional activities related to completing the steps needed to complete a land acquisition transaction. There is no designated lead in the Agency for real property management. Designating a position to focus on real property management will expand ODFW's capacity to maintain a facilities asset information system to manage its real property records, facilities condition data, and deferred maintenance information. ODFW does not have a central point of contact for long-term capital planning. This has resulted in a recent audit finding by the Secretary of State and difficulty in assessing and prioritizing ODFW's deferred maintenance needs in preparation for funding approval by the Legislature. This position will develop and lead ODFW's capital planning program, creating and keeping up-to-date a list of projects needed over the next 50 years. ODFW will be better positioned to budget and align resources for these projects. This position will also make recommendations on property acquisitions that align with the Agency's strategic direction. Creating this position and investing in it the authority to address facilities and real property issues in reflection of the needs of the Enterprise will ensure that ODFW funds are directed to projects and acquisitions that best support the Agency's mission. Finally, the need to provide solutions and mediation in disputes related to real property has increased in recent years and in many cases it's falling on high-level leadership positions that need to be focused on other high-priority needs of the department.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Management Resources Division (MRD) seeks to create one Real Property Manager Position (Operations and Policy Analyst 3) based in Salem to address the issues summarized above.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The Agency's mission is to "protect and enhance Oregon's fish, wildlife and their habitats for the use and enjoyment by present and future generations." To "protect and enhance" the resources the Agency is responsible for, requires the effective and efficient management of the Agency's real property portfolio.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This position is directly tied to the Agency's key performance measure number 7: "Customer Service - Percent of customers rating their overall

satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information." This position will hold the responsibility to communicate on real property issues with the public.

STATUTORY REFERENCE:

The Agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Shifting the job duties to support the Agency's real property needs to other Agency managers was considered, but ultimately rejected because the capacity to take on these duties doesn't exist in the Agency's current structure. This alternative was also rejected because of the high potential for negative impacts to both internal and external stakeholders.

IMPACT OF NOT FUNDING:

Not funding this position would negatively impact the Agency, its constituents, and external stakeholders. The Agency would continue operations without a long-term capital plan. Focus on alignment of land purchases and deferred maintenance projects with the Agency's strategic plan wouldn't be as prominent. Recommendations from an expert in this field on the prioritization of resources in relation to deferred maintenance needs and property acquisition or disposition wouldn't be possible. District level staff and top Agency leadership would continue to stretch to help resolve real property disputes in Oregon. There would continue to be no central point of contact for real property issues and the Agency would have no way of ensuring the consistency of its approach.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office supplies for one Policy Analyst 3 position.

STAFFING IMPACT

1 Position / 1.0 FTE

Continue one limited duration Operations and Policy Analyst 3 (C0872) position (1719081/1921038), 1 FTE

QUANTIFYING RESULTS

Increase in the number of deferred maintenance projects the Agency completed per biennium. Reduction in the number of real property related issues escalated to the Agency's Deputy Directors.

REVENUE SOURCE (040-06-00-00000)

\$228,955 Other Funds-License/Indirect

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,532	-	-	-	-	-	18,532
Federal Funds	-	-	-	87,438	-	-	87,438
Tsfr From Watershed Enhance Bd	-	(3,089)	-	-	-	-	(3,089)
Total Revenues	\$18,532	(\$3,089)	-	\$87,438	-	-	\$102,881
Personal Services							
Temporary Appointments	-	-	1,111	1,077	-	-	2,188
Overtime Payments	-	-	24	-	-	-	24
Shift Differential	-	-	1,313	-	-	-	1,313
Public Employees' Retire Cont	-	-	226	-	-	-	226
Pension Obligation Bond	(2,977)	(3,089)	46,177	1,840	-	-	41,951
Social Security Taxes	-	-	186	82	-	-	268
Unemployment Assessments	-	-	15,866	-	-	-	15,866
Mass Transit Tax	(595)	-	12,045	-	-	-	11,450
Vacancy Savings	22,104	-	691,135	84,439	-	-	797,678
Total Personal Services	\$18,532	(\$3,089)	\$768,083	\$87,438	-	-	\$870,964
Total Expenditures							
Total Expenditures	18,532	(3,089)	768,083	87,438	-	-	870,964
Total Expenditures	\$18,532	(\$3,089)	\$768,083	\$87,438	-	-	\$870,964

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(768,083)	-	-	-	(768,083)
Total Ending Balance	-	-	(\$768,083)	-	-	-	(\$768,083)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(100,000)	-	-	-	(100,000)
Total Services & Supplies	-	-	(\$100,000)	-	-	-	(\$100,000)
Total Expenditures							
Total Expenditures	-	-	(100,000)	-	-	-	(100,000)
Total Expenditures	-	-	(\$100,000)	-	-	-	(\$100,000)
Ending Balance							
Ending Balance	-	-	100,000	-	-	-	100,000
Total Ending Balance	-	-	\$100,000	-	-	-	\$100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	143,831	-	-	143,831
Total Revenues	-	-	-	\$143,831	-	-	\$143,831
Services & Supplies							
Instate Travel	-	-	5,170	1,805	-	-	6,975
Out of State Travel	-	-	811	522	-	-	1,333
Employee Training	-	-	2,430	1,144	-	-	3,574
Office Expenses	-	-	36,450	1,718	-	-	38,168
Telecommunications	-	-	44,672	164	-	-	44,836
State Gov. Service Charges	-	-	3,148,699	-	-	-	3,148,699
Data Processing	-	-	854	-	-	-	854
Publicity and Publications	-	-	9,094	6,753	-	-	15,847
Professional Services	-	-	88,357	54,785	-	-	143,142
IT Professional Services	-	-	80,277	-	-	-	80,277
Attorney General	-	-	127,450	-	-	-	127,450
Dispute Resolution Services	-	-	1,026	-	-	-	1,026
Employee Recruitment and Develop	-	-	294	574	-	-	868
Dues and Subscriptions	-	-	468	-	-	-	468
Facilities Rental and Taxes	-	-	90,766	706	-	-	91,472
Fuels and Utilities	-	-	10,209	280	-	-	10,489
Facilities Maintenance	-	-	10,984	271	-	-	11,255
Agency Program Related S and S	-	-	43,992	61,536	-	-	105,528
Intra-agency Charges	-	-	54,031	-	-	-	54,031
Other Services and Supplies	-	-	32,294	6,090	-	-	38,384
Expendable Prop 250 - 5000	-	-	715	2,734	-	-	3,449

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	11,257	231	-	-	11,488
Total Services & Supplies	-	-	\$3,800,300	\$139,313	-	-	\$3,939,613
Capital Outlay							
Office Furniture and Fixtures	-	-	7,770	-	-	-	7,770
Agricultural Equip. and Mach.	-	-	5,575	-	-	-	5,575
Data Processing Hardware	-	-	20,364	-	-	-	20,364
Building Structures	-	-	-	1,366	-	-	1,366
Other Capital Outlay	-	-	4,283	3,152	-	-	7,435
Total Capital Outlay	-	-	\$37,992	\$4,518	-	-	\$42,510
Total Expenditures							
Total Expenditures	-	-	3,838,292	143,831	-	-	3,982,123
Total Expenditures	-	-	\$3,838,292	\$143,831	-	-	\$3,982,123
Ending Balance							
Ending Balance	-	-	(3,838,292)	-	-	-	(3,838,292)
Total Ending Balance	-	-	(\$3,838,292)	-	-	-	(\$3,838,292)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,073)	-	-	-	-	-	(9,073)
Total Revenues	(\$9,073)	-	-	-	-	-	(\$9,073)
Personal Services							
Vacancy Savings	(9,073)	-	-	-	-	-	(9,073)
Total Personal Services	(\$9,073)	-	-	-	-	-	(\$9,073)
Total Expenditures							
Total Expenditures	(9,073)	-	-	-	-	-	(9,073)
Total Expenditures	(\$9,073)	-	-	-	-	-	(\$9,073)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(4,427)	-	-	-	(4,427)
State Gov. Service Charges	-	-	(921,979)	-	-	-	(921,979)
IT Professional Services	-	-	(4,837)	-	-	-	(4,837)
Intra-agency Charges	-	-	(183,032)	-	-	-	(183,032)
Total Services & Supplies	-	-	(\$1,114,275)	-	-	-	(\$1,114,275)
Total Expenditures							
Total Expenditures	-	-	(1,114,275)	-	-	-	(1,114,275)
Total Expenditures	-	-	(\$1,114,275)	-	-	-	(\$1,114,275)
Ending Balance							
Ending Balance	-	-	1,114,275	-	-	-	1,114,275
Total Ending Balance	-	-	\$1,114,275	-	-	-	\$1,114,275

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(45,236)	-	-	-	(45,236)
Total Services & Supplies	-	-	(\$45,236)	-	-	-	(\$45,236)
Total Expenditures							
Total Expenditures	-	-	(45,236)	-	-	-	(45,236)
Total Expenditures	-	-	(\$45,236)	-	-	-	(\$45,236)
Ending Balance							
Ending Balance	-	-	45,236	-	-	-	45,236
Total Ending Balance	-	-	\$45,236	-	-	-	\$45,236

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 108 - OREGONBUYS SYSTEM IMPLEMENTATION**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	62,268	62,268	-	-	124,536
Empl. Rel. Bd. Assessments	-	-	31	30	-	-	61
Public Employees' Retire Cont	-	-	10,567	10,567	-	-	21,134
Social Security Taxes	-	-	4,764	4,763	-	-	9,527
Worker's Comp. Assess. (WCD)	-	-	29	29	-	-	58
Mass Transit Tax	-	-	374	-	-	-	374
Flexible Benefits	-	-	17,592	17,592	-	-	35,184
Total Personal Services	-	-	\$95,625	\$95,249	-	-	\$190,874
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(95,625)	(95,249)	-	-	(190,874)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$95,625)	(\$95,249)	-	-	(\$190,874)
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - ISD ISS6 APP DEV POSITIONS**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	288,888	-	-	-	288,888
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	49,024	-	-	-	49,024
Social Security Taxes	-	-	22,100	-	-	-	22,100
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Mass Transit Tax	-	-	1,733	-	-	-	1,733
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$432,351	-	-	-	\$432,351
Services & Supplies							
Other Services and Supplies	-	-	(432,351)	-	-	-	(432,351)
Total Services & Supplies	-	-	(\$432,351)	-	-	-	(\$432,351)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - ISD ISS6 APP DEV POSITIONS**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - REAL PROPERTY MANAGER**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	130,608	-	-	-	130,608
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	22,164	-	-	-	22,164
Social Security Taxes	-	-	9,991	-	-	-	9,991
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	784	-	-	-	784
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$198,850	-	-	-	\$198,850
Services & Supplies							
Attorney General	-	-	709	-	-	-	709
Other Services and Supplies	-	-	29,396	-	-	-	29,396
Total Services & Supplies	-	-	\$30,105	-	-	-	\$30,105
Total Expenditures							
Total Expenditures	-	-	228,955	-	-	-	228,955
Total Expenditures	-	-	\$228,955	-	-	-	\$228,955
Ending Balance							
Ending Balance	-	-	(228,955)	-	-	-	(228,955)
Total Ending Balance	-	-	(\$228,955)	-	-	-	(\$228,955)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 120 - REAL PROPERTY MANAGER

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - ANTI-POACHING CAMPAIGN**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921008	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,189.00		62,268 32,983	62,268 32,981		124,536 65,964
TOTAL PICS SALARY										62,268	62,268		124,536
TOTAL PICS OPE										32,983	32,981		65,964
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				95,251	95,249		190,500

PACKAGE: 112 - ISD ISS6 APP DEV POSITIONS

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921009	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	06	6,433.00		154,392 73,314			154,392 73,314
1921010	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	03	5,604.00		134,496 68,416			134,496 68,416
TOTAL PICS SALARY										288,888			288,888
TOTAL PICS OPE										141,730			141,730
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				430,618			430,618

PACKAGE: 120 - REAL PROPERTY MANAGER

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921038	OAO C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00		130,608 67,458			130,608 67,458
TOTAL PICS SALARY									130,608			130,608
TOTAL PICS OPE									67,458			67,458
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				198,066			198,066

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	81,904	81,904	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	81,904	81,904	-	-	-
Beginning Balance	O	0025	19,213,828	1,001,994	1,001,994	255,536	255,536	-
Business License & Fees	O	0205	5,734,627	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	69,655	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			3,783,992	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			3,783,992	-	-	-	-	-
Commercial Fisheries Fund	O	0235	279,228	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	49,928	-	-	-	-	-
Fines and Forfeitures	O	0505	499,252	-	-	-	-	-
Rents & Royalties	O	0510	359,072	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	670,472	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	45,588	-	-	-	-	-
Grants (Non-Fed)	O	0910	1,237,470	-	-	-	-	-
Other Revenues	O	0975	258,724	50,000	50,000	50,000	50,000	-
Transfer in - Intrafund	O	1010	215,572	24,341,572	24,341,572	31,204,660	31,204,660	-
Transfer in from Federal Indirect Revenue	O	1020	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	1,536	-	-	-	-	-
Transfer in - Department of Energy	O	1330	7,074	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	43,681	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(7,752,660)	(520,000)	(520,000)	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			44,545,368	44,823,566	44,823,566	51,460,196	51,460,196	-
Beginning Balance	F	0025	(1,058,943)	-	-	-	-	-
Federal Revenues	F	0995	24,836,117	7,097,176	7,097,176	8,118,721	8,118,721	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	(19,828,329)	(508,458)	(508,458)	(508,458)	(508,458)	-
TOTAL FEDERAL FUNDS			3,948,845	6,588,718	6,588,718	7,610,263	7,610,263	-

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

**Fish & Wildlife, Oregon Dept of
2019-21 Biennium**

Agency Number: 63500
Cross Reference Number: 63500-040-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	77,688	81,904	-	-	-
Total Lottery Funds	-	\$77,688	\$81,904	-	-	-
Other Funds						
Business Lic and Fees	5,734,627	-	-	-	-	-
Non-business Lic. and Fees	69,655	-	-	-	-	-
Hunter and Angler Licenses	3,783,992	-	-	-	-	-
Commercial Fish Lic and Fees	279,228	-	-	-	-	-
Charges for Services	49,928	-	-	-	-	-
Fines and Forfeitures	499,252	-	-	-	-	-
Rents and Royalties	359,072	-	-	-	-	-
Interest Income	670,472	-	-	-	-	-
Donations	45,588	-	-	-	-	-
Grants (Non-Fed)	1,237,470	-	-	-	-	-
Other Revenues	258,724	50,000	50,000	50,000	50,000	-
Transfer In - Intrafund	215,572	23,658,608	24,341,572	31,204,660	31,204,660	-
Transfer In - Indirect Cost	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
Tsfr From Marine Bd, Or State	1,536	-	-	-	-	-
Tsfr From Energy, Dept of	7,074	-	-	-	-	-
Tsfr From Watershed Enhance Bd	43,681	-	-	-	-	-
Transfer Out - Intrafund	(7,752,660)	(520,000)	(520,000)	-	-	-
Total Other Funds	\$25,331,540	\$43,138,608	\$43,821,572	\$51,204,660	\$51,204,660	-
Federal Funds						
Federal Funds	24,836,117	6,959,832	7,097,176	8,118,721	8,118,721	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-040-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Transfer Out - Indirect Cost	(19,828,329)	(508,458)	(508,458)	(508,458)	(508,458)	-
Total Federal Funds	\$5,007,788	\$6,451,374	\$6,588,718	\$7,610,263	\$7,610,263	-

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Debt Service

SCR: 050-01-00-00000

Programs and Activities

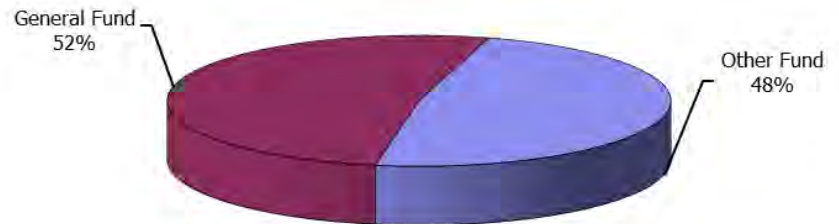
The General Fund portion of ODFW's Debt Service budget is used to repay monies borrowed for deferred maintenance projects. Projects include maintenance of Wildlife Area field offices, hatchery facilities and residences, and other ODFW owned property.

The Other Funds portion of ODFW's Debt Service budget will be used to repay monies borrowed for the purchase of a new headquarters facility in Salem. Funds used to pay for this debt come from savings in rent payment from the lease of the old headquarters facility. ODFW moved into the new facility in August 2013.

Debt Service Expenditures \$3.80 Million



Debt Service Revenues by Fund Type \$3.80 Million



Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Package 146.

031 Inflation/Price List Increases

- None

032 Above Standard Inflation

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(215,000)	-	-	-	(215,000)
Total Services & Supplies	-	-	(\$215,000)	-	-	-	(\$215,000)
Total Expenditures							
Total Expenditures	-	-	(215,000)	-	-	-	(215,000)
Total Expenditures	-	-	(\$215,000)	-	-	-	(\$215,000)
Ending Balance							
Ending Balance	-	-	215,000	-	-	-	215,000
Total Ending Balance	-	-	\$215,000	-	-	-	\$215,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 113 - DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE 2

Cross Reference Name: Debt Service
 Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	-	-	-	-	-
Beginning Balance	O	0025	(2,805)	-	-	-	-	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	215,000	215,000	-	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			1,834,860	2,047,210	2,047,210	1,836,410	1,836,410	-
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	-	-	-	-	-	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	-	-	-
TOTAL FEDERAL FUNDS			-	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

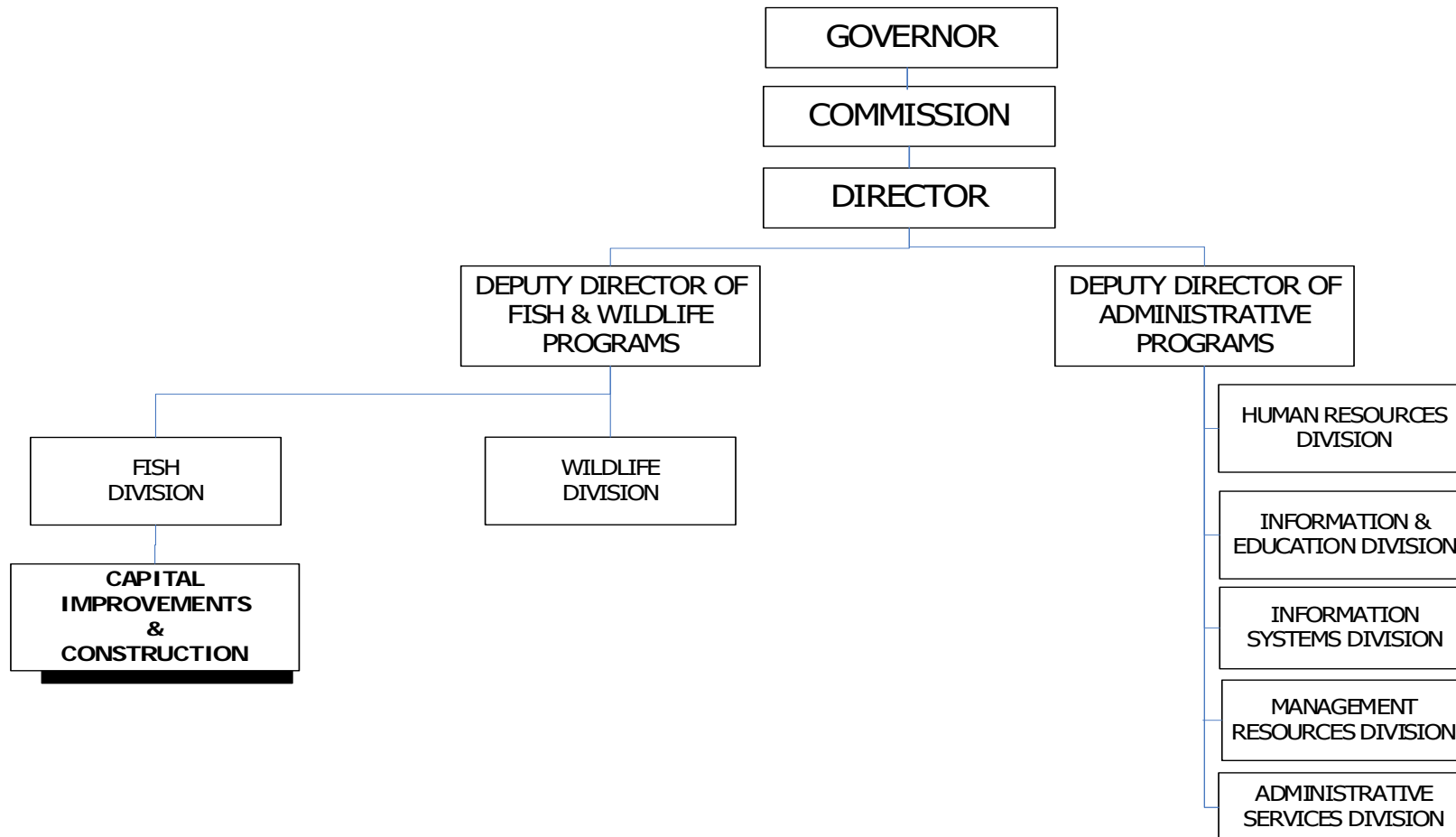
Agency Number: 63500
Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
General Fund Obligation Bonds	-	215,000	215,000	-	-	-
Transfer In - Intrafund	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
Total Other Funds	\$1,837,665	\$2,047,210	\$2,047,210	\$1,836,410	\$1,836,410	-

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CAPITAL BUDGETING

2019-21 Organization Chart



Positions = 2
FTE = 2

CAPITAL IMPROVEMENT

Program Contact: Ed Bowles, 503-947-6206
SCR: 088-00-00-00000

Executive Summary

The Oregon Department of Fish and Wildlife (ODFW) implements capital improvement projects to maintain facilities and support fish restoration and enhancement projects throughout Oregon. ODFW has spent between \$3 million to \$10 million biennially since 2001 on capital improvement projects, with at least 86 percent of the funds spent in local communities on contractors, employees and vendors.

Program Funding Request

ODFW proposes to continue this program at the same level of activity and output. Revenues from the Restoration and Enhancement surcharge are projected to be approximately the same as in the 2017-19 biennium. The Capital Improvement program is staffed by 2.0 positions.

Fund Type	17-19 LAB	19-21 Existing Services	19-21 Reductions & POPs	19-21 GB
GF	149,969	155,668	0	155,668
LF	0	0	0	0
OF	6,150,886	5,853,864	(1,243)	5,852,621
FF	3,092,986	3,210,520	0	3,210,520
Total	9,393,841	9,220,052	(1,243)	9,218,809

Program Description

The Capital Improvement Program uses various fund sources to maintain ODFW facilities and to implement fish restoration and improvement projects and other special projects. Projects within the program fall into three major groupings: Fish Restoration and Enhancement (R&E); Emergency Hatchery Maintenance; and other capital projects.

Fish Restoration and Enhancement Program (R&E) is a comprehensive program to restore state-owned hatcheries, enhance natural fish production, expand hatchery production and provide additional public access to fishing waters. The R&E Program funds projects that increase sport fishing opportunities and improve the commercial salmon fishery. The R&E Program was authorized by the Legislature in 1989 and last renewed in 2009. It is up for renewal again in 2019.

Most projects funded by the R&E Program are capital improvement projects including restoration and improvement of state-owned fish hatchery facilities; new and improved public access to fishing waters; fish stocking equipment; and restoration and improvement of fish passage and screen structures.

The R&E Program is funded by dedicated recreational fishing license dollars (89 percent) and commercial salmon fishery dollars (11 percent). The program provides funding to public or private non-profit organizations for restoration or enhancement projects consistent with the intent of the R&E Program. The R&E Board reviews and recommends these projects to the Oregon Fish and Wildlife Commission for funding approval. Since its inception, the R&E Program has funded more than \$55 million in projects throughout Oregon, largely through local contractors.

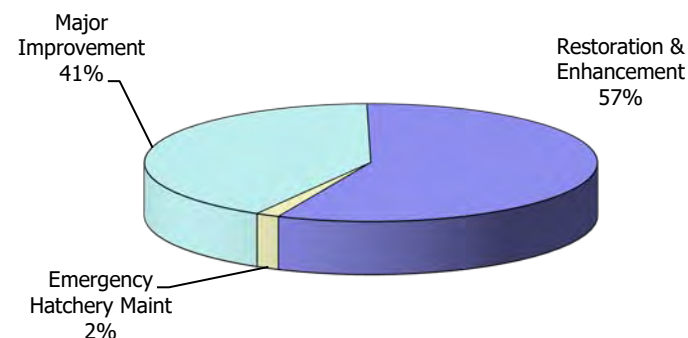
The Capital Improvement Program also includes the **Emergency Hatchery Maintenance** fund for unanticipated maintenance projects such as pump, alarm, and screen failures at ODFW's 32 fish hatcheries. The program also includes major improvement projects costing less than a \$1 million and typically funded as one-time projects using dedicated or contractually obligated revenues.

Program Justification and Link to Strategic Plan

The agency's capital projects target restoring and enhancing the buildings and infrastructure of hatcheries, wildlife areas and regional offices in order to support the agencies mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Specifically, the agency's capital projects align with **Goal 2** and **Goal 3** of the agency's strategic plan. **Goal 2** target's the enjoyment of Oregon's fish and wildlife resources. For **Goal 2**, the projects in our capital project plan specifically target hatcheries, wildlife areas and regional offices whose primary function is to produce fish, manage habitat for Oregon's natural resources and provide the working spaces necessary for agency staff to make decisions concerning the conservation of Oregon species. **Goal 3** target's the funding sources to expand support for fish, wildlife and their habitats. For **Goal 3**, our agency is in need of additional monetary resources to fund the capital projects and this strategy could provide those funds to allow the agency to execute important work in maintaining agency facilities.

A significant portion of R&E funding goes toward hatchery maintenance and fish stocking that enhances the ODFW Hatchery Management Program. The Hatchery Management Program generates \$19 to the Oregon economy for every dollar spent (Runyan 2009; per comm., Jenkins 2012). R&E funding used in habitat restoration projects also has a significant impact on Economy and Jobs. According to a study done by Nielsen-Pincus and

Capital Improvement Expenditures by Program Area
\$9.22 Million



Moseley (2010), for every \$1 million invested in forest and watershed restoration about 15.7 to 23.8 jobs are created and results in an additional 1.4 to 2.4 times the amount of economic activity.

R&E also helps landowners meet state fish passage requirements by providing funding for new or improved culverts, fish ladders, and fish screens at water diversion structures. The addition or restoration of these structures provides fish with access to critical spawning and rearing habitat and improves overall fish survival and population success. The Ecosystem Workforce Program Brief (2010) estimated the economic output multiplier of 1.9 to 2.4 for every dollar spent. These projects create economic stimulus in rural and urban communities throughout Oregon.

The Capital Improvement Program addresses priority infrastructure needs for ODFW. However, all project funding is dependent on available funds, with the R&E Program being the most stable. ODFW's Fish Hatchery Program created a prioritized list of hatchery maintenance needs, which R&E Board members will refer to when making funding decisions. Currently, the Fish Passage and Screening Program is working with ODFW district managers to identify fish passage priorities statewide. This prioritized list will also provide the R&E Program with a valuable tool in making funding decisions.

Additionally, improvements are being made to the R&E application and review process, to ensure that the highest priority capital improvement projects are submitted for R&E funding with a clear benefit to Oregon fisheries. One of the most important goals of the R&E Program is to fund projects that provide a noticeable benefit to anglers and commercial salmon fishers. If anglers are satisfied with their fishing experiences, they will continue to buy fishing licenses, and encourage new and old anglers to do the same. Through prioritization and critical review of R&E project proposals, the R&E Program is indirectly creating additional financing for the program through the retention, recruitment and reactivation of the license buying public.

Fishing creates more than 23,600 jobs and generates over \$730 million worth of personal income for businesses that cater to 650,000 anglers in Oregon per year. In addition to contributing to the restoration and enhancement of the state's fisheries through capital improvements, the R&E Program also provides economic benefits to local contractors and businesses that provide supplies and services for R&E approved projects. In the 2015-17 biennium, nearly \$5.7 million in R&E funding was spent directly on fisheries restoration and enhancement projects in Oregon, and the matching contribution total amounted to nearly \$13 million, including in-kind contributions. For every license dollar spent an additional \$2.25 was leveraged in matching contributions, and many of those matching contributions included cash contributions benefitting local businesses.

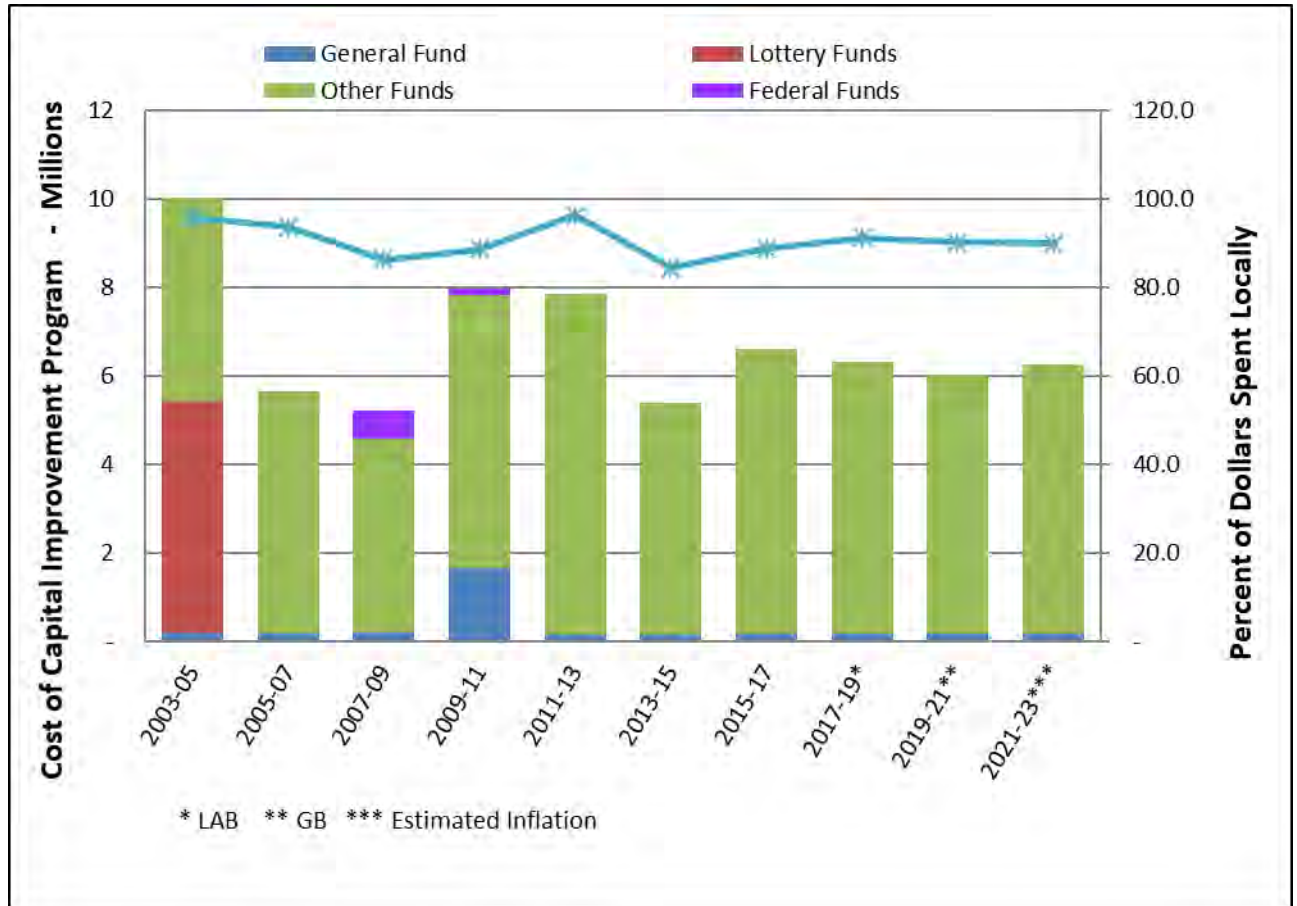
Program Performance

As demonstrated in this graph, ODFW's investment in capital improvements has resulted in at least 86% of those funds being spent in local communities, supporting jobs and local economies while maintaining and enhancing fisheries and infrastructure.

With the vast majority of these funds derived from dedicated funds (R&E license surcharge), this revenue stream and subsequent investments are anticipated to continue into the foreseeable future. The R&E Board solicits projects from ODFW and the general public seven times per biennium through a competitive grant process to ensure funds are made available on a predictable basis.

As the primary element of ODFW's Capital Improvements program, the R&E Program has been critical to addressing important maintenance needs at ODFW's fish hatcheries. Because the funds come through a competitive grant process, they are often available to meet emergency or unforeseen needs ODFW would not be able to address through the normal biennial budget process. In the 2015-17 biennium, the R&E Program provided \$1.45 million or 25 percent of total project funds to 12 hatchery maintenance and improvement projects. These funds have been essential to on-going operations and ensuring hatchery production goals are met.

The R&E Program also contributes to capital improvements for Oregon's recreational and commercial fisheries by funding fish passage and screening projects, ensuring fish are able to migrate safely. In the 2015-17 biennium over \$952,935 (16 percent of total funds) was awarded to 12 fish passage and screening projects. These funds often serve as match for complex passage and screening packages. R&E also funds projects that improve fishing



opportunities and access (over \$1,205,000 or 21% of funds was spent on 16 projects in 2015-17 biennium), enhancing opportunities for the public to fish.

Enabling Legislation/Program Authorization

The Oregon Fisheries Restoration and Enhancement Program is established and governed by Oregon Revised Statutes: 496.283, 496.286, 496.289, 496.291, 508.285 and 508.505; and Oregon Administrative Rules: 635-009-200, 635-009-205, 635-009-210, 635-009-215, 635-009-220, 635-009-225, 635-009-230, 635-009-235, and 635-009-240.

Funding Streams

Funding for the R&E program is from a dedicated \$4 surcharge on all sport fishing licenses, a \$74 commercial gillnetting permit fee, and a \$64 troll fishing permit fee. A fee of \$0.04 per pound on all commercial salmon troll and gillnet landings is also dedicated to the R&E Program. The Hatchery Emergency Maintenance Fund is a General Fund appropriation. Other capital projects are discrete projects dependent on need, funding, and limitation.

Significant Program Changes from 2017-19

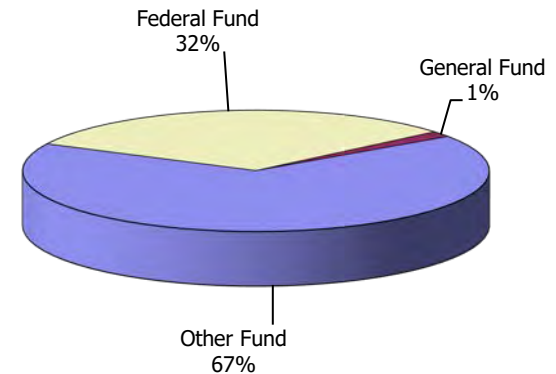
The 2017-19 biennium was the second biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

The agency is also proposing to use a portion of the available grant funds from the USFWS Pittman Robertson to address maintenance needs at wildlife areas.

Proposed New Laws

The Restoration and Enhancement (R&E) Program will currently sunset December 31, 2019. A Legislative Concept has been submitted to extend the program, provide flexibility in board recruitment, and provide flexibility for meeting dates.

Capital Improvement Revenues by Fund Type
\$10.16 Million



Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2019-21 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Capital Outlay approved on a one-time basis in Policy Option Package 146.

031 Inflation/Price List Increases

- Inflation increase: 3.8 percent is the established general inflation factor for 2019-21 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.2 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 091 Statewide Adjustments to DAS Charges (088-00)

PURPOSE

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor's Budget.

HOW ACHIEVED

This package reduces DAS charges for services based on changes made to DAS' budget.

Other Funds 020-03	Personal Services	Services & Supplies	Total
Pricelist Charges for Services		(\$1,243)	(\$1,243)
		(\$1,243)	(\$1,243)

STAFFING IMPACT

None

REVENUE SOURCE

None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Capital Improvements
 Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(160)	-	-	-	(160)
Mass Transit Tax	-	-	28	-	-	-	28
Vacancy Savings	-	-	9,718	-	-	-	9,718
Total Personal Services	-	-	\$9,586	-	-	-	\$9,586
Total Expenditures							
Total Expenditures	-	-	9,586	-	-	-	9,586
Total Expenditures	-	-	\$9,586	-	-	-	\$9,586
Ending Balance							
Ending Balance	-	-	(9,586)	-	-	-	(9,586)
Total Ending Balance	-	-	(\$9,586)	-	-	-	(\$9,586)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	(520,000)	-	-	-	(520,000)
Total Capital Outlay	-	-	(\$520,000)	-	-	-	(\$520,000)
Total Expenditures							
Total Expenditures	-	-	(520,000)	-	-	-	(520,000)
Total Expenditures	-	-	(\$520,000)	-	-	-	(\$520,000)
Ending Balance							
Ending Balance	-	-	520,000	-	-	-	520,000
Total Ending Balance	-	-	\$520,000	-	-	-	\$520,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,699	-	-	-	-	-	5,699
Federal Funds	-	-	-	117,534	-	-	117,534
Total Revenues	\$5,699	-	-	\$117,534	-	-	\$123,233
Services & Supplies							
Instate Travel	2	-	3,889	-	-	-	3,891
Employee Training	-	-	475	-	-	-	475
Office Expenses	-	-	1,164	-	-	-	1,164
Telecommunications	-	-	974	-	-	-	974
Publicity and Publications	9	-	1,280	-	-	-	1,289
Professional Services	-	-	2,715	-	-	-	2,715
Employee Recruitment and Develop	-	-	46	-	-	-	46
Dues and Subscriptions	-	-	234	-	-	-	234
Fuels and Utilities	-	-	2,916	-	-	-	2,916
Facilities Maintenance	4,522	-	5,499	-	-	-	10,021
Agency Program Related S and S	-	-	68,884	-	-	-	68,884
Other Services and Supplies	1,166	-	19,037	44,775	-	-	64,978
Expendable Prop 250 - 5000	-	-	965	-	-	-	965
IT Expendable Property	-	-	536	-	-	-	536
Total Services & Supplies	\$5,699	-	\$108,614	\$44,775	-	-	\$159,088
Capital Outlay							
Technical Equipment	-	-	2,009	-	-	-	2,009
Land Improvements	-	-	-	20,294	-	-	20,294

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	76,666	-	-	-	76,666
Other Capital Outlay	-	-	12,391	27,584	-	-	39,975
Total Capital Outlay	-	-	\$91,066	\$47,878	-	-	\$138,944
Special Payments							
Dist to Other Gov Unit	-	-	-	24,881	-	-	24,881
Total Special Payments	-	-	-	\$24,881	-	-	\$24,881
Total Expenditures							
Total Expenditures	5,699	-	199,680	117,534	-	-	322,913
Total Expenditures	\$5,699	-	\$199,680	\$117,534	-	-	\$322,913
Ending Balance							
Ending Balance	-	-	(199,680)	-	-	-	(199,680)
Total Ending Balance	-	-	(\$199,680)	-	-	-	(\$199,680)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(1,243)	-	-	-	(1,243)
Total Services & Supplies	-	-	(\$1,243)	-	-	-	(\$1,243)
Total Expenditures							
Total Expenditures	-	-	(1,243)	-	-	-	(1,243)
Total Expenditures	-	-	(\$1,243)	-	-	-	(\$1,243)
Ending Balance							
Ending Balance	-	-	1,243	-	-	-	1,243
Total Ending Balance	-	-	\$1,243	-	-	-	\$1,243

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	-	-	-	-	-
Beginning Balance	O	0025	5,470,666	1,287,366	1,287,366	1,633,102	1,633,102	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			4,211,763	4,420,000	4,420,000	4,483,000	4,483,000	-
subtotal Hunter & Angler Licenses			4,211,763	4,420,000	4,420,000	4,483,000	4,483,000	-
Commercial Fisheries Fund	O	0235	96,459	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	4,468	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	39,809	-	-	-	-	-
Transfer in - Intrafund	O	1010	2,504,321	520,000	520,000	680,307	680,307	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(3,160,021)	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			9,167,465	6,227,366	6,227,366	6,796,409	6,796,409	-
Beginning Balance	F	0025	374,708	-	-	-	-	-
Federal Revenues	F	0995	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	-	-	-
TOTAL FEDERAL FUNDS			668,289	3,092,986	3,092,986	3,210,520	3,210,520	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Hunter and Angler Licenses	4,211,763	4,420,000	4,420,000	4,483,000	4,483,000	-
Commercial Fish Lic and Fees	96,459	-	-	-	-	-
Interest Income	4,468	-	-	-	-	-
Other Revenues	39,809	-	-	-	-	-
Transfer In - Intrafund	2,504,321	520,000	520,000	680,307	680,307	-
Transfer Out - Intrafund	(3,160,021)	-	-	-	-	-
Total Other Funds	\$3,696,799	\$4,940,000	\$4,940,000	\$5,163,307	\$5,163,307	-
Federal Funds						
Federal Funds	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
Total Federal Funds	\$293,581	\$3,092,986	\$3,092,986	\$3,210,520	\$3,210,520	-

MAJOR CONSTRUCTION/ACQUISITION

SCR: 089-00-00-00000

Program and Activities

ODFW does not currently have a major construction or acquisition program that is continuous from biennium to biennium. Funding is project specific. Occasionally, federal agencies will support a project that meets their goals and objectives. State projects may be funded with General Fund, Other Funds using Certificates of Participation or donations, or Lottery Funds. ODFW developed a six-year plan and a listing of projects, and continues to search for ways to fund these projects.

Revenue Sources and Proposed Revenue Changes

Specific packages in 2019-21 include:

- None included in Governor's Budget.

Major Construction/Acquisition Project Narrative

Project Title: Building and Land Purchases		Land Use/Zoning Requirements Satisfied			Estimated Completion Date:
Project Address/Location: Various Facility and Hatchery Improvements Several Locations	<input checked="" type="checkbox"/> New	Yes	X	No	Priority: 2
	<input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Comments:		Comments:	No. of Floors/Square Footage: NA

The purpose of this project is to address numerous maintenance needs at various facilities. This project portfolio contains the following actions: a new office at the Clackamas Complex, an expansion of the office and storage space at the John Day Screen Shop, a new office for the John Day Watershed, a new office for the Ontario Field Office, a repair of the Willamette Falls Fishway, and general maintenance and security upgrades to numerous offices. ODFW is intending to fund these projects through a bond request to the legislature.

Funding for this project was not included in the Governor’s Budget.

Klamath Reintroduction Conservation Hatchery Infrastructure: This funding package will allocate money to modify a portion of ODFW’s existing Klamath Fish Hatchery to provide necessary infrastructure to support a Klamath Basin Spring Chinook Salmon Conservation Hatchery Program.

Funding for this project was not included in the Governor’s Budget.

	Provision for Future Expansion: NA	Structural Framing: NA	Flooring: NA
		Exterior Walls: NA	Heating/Cooling: NA
	Provisions for Use Change: NA	Interior Finish: NA	Special Equipment: NA
		Windows: NA	Usable Unenclosed Areas: NA

Major Construction/Acquisition Six-Year Plan

Program Area/Agency	2019-2025				
	<u>General Fund</u>	<u>Other Funds</u>	<u>Lottery Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
2019-21 – Facility Deferred Maintenance Pkg (not included in Governor’s Budget)		0			0
2021-23 – Facility Deferred Maintenance Pkg. (cont.)		10,000,000			10,000,000
2023-25 – Facility Deferred Maintenance Pkg. (cont.)		10,000,000			10,000,000

Facility Plan - 10 Year Space Needs Summary Report
2019-21 Biennium

Oregon Department of Fish & Wildlife

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2019-21		Three Rivers Fish Trap	Fish Trap Replacement				\$ 900,000.00			\$ 900,000.00
2019-21		Bandon Hatchery	Residence Replacement	1400			\$ 250,000.00			\$ 250,000.00
2019-21		Rock Creek Hatchery	Residence Replacement	1400			\$ 250,000.00			\$ 250,000.00
2019-21		Klamath Falls Hatchery	Infrastructure Modifications					\$1,350,000.00		\$ 1,350,000.00
2021-23		Roaring River Hatchery Intake	Water Intake Replacement				\$ 1,250,000.00			\$ 1,250,000.00
2021-23		Trask Hatchery Trap	Water Intake & Trap Replacement				\$ 700,000.00			\$ 700,000.00
2021-23		Salmon River Hatchery Intake	Water Intake Replacement				\$ 3,500,000.00			\$ 3,500,000.00
2023-25		None								
2025-27		None								
2027-29		None								
										\$ 8,200,000.00

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
2019-21	None								
2021-23	None								
2023-25	None								

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
19-21	Cedar Creek Hatchery	Demolish existing intake and replace
19-21	Bandon Hatchery	Demolish existing residence and Replace
19-21	Rock Creek Hatchery	Demolish existing residence and Replace
21-23	Roaring River Hatchery	Demolish existing intake and replace
21-23	Trask Hatchery	Demolish existing intake and replace
21-23	Salmon River Hatchery	Demolish existing intake and replace

Definitions

Occupant Position Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	3	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Capital Financing Six-Year Forecast Summary 2019-21

AGENCY: Department of Fish and Wildlife
 Agency #: 63500

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$ 0	\$ 0	\$ 0	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$ 0	\$ 0	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$ 0	\$ 0	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
 GRAND TOTAL 2019-21	 \$ 0	 \$ - 0 -	 \$ 0	

Capital Financing Six-Year Forecast Summary 2021-23

AGENCY: Department of Fish and Wildlife
Agency #: 63500

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/ Acquisition Projects			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 10,000,000	\$	\$ 10,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$ 10,000,000	\$ 0	\$ 10,000,000
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Equipment/Technology	\$ 0	\$ 0	\$
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Loans and Grants:	\$ 0	\$ 0	\$
Total All Debt Issuance			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
 GRAND TOTAL 2021-23	 \$ 10,000,000	 \$ - 0 -	 \$ 10,000,000

Capital Financing Six-Year Forecast Summary 2023-25

AGENCY: Department of Fish and Wildlife
 Agency #: 63500

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2023-25 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$ 10,000,000	\$	\$ 10,000,000	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$ 10,000,000	\$ 0	\$ 10,000,000	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$ 0	\$ 0	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$ 0	\$ 0	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2023-25	\$ 10,000,000	\$ - 0 -	\$ 10,000,000	

Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- None

032 Above Standard Inflation

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - DEFERRED MAINTENANCE-PHASE 2

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COP Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 125 - KLAMATH ANADROMOUS FISH REINTRO-HATCHERY

Cross Reference Name: Major Construction and Acquisition
 Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	1,350,000	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	-	-	1,350,000	-	-
Beginning Balance	O	0025	-	-	-	-	-	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	10,000,000	10,000,000	10,135,000	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	1,865,000	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	227,269	-	-	-	-	-
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	135,000	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2015-17 Actuals	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
TOTAL OTHER FUND			2,227,269	10,000,000	10,000,000	10,135,000	-	-
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	2,773,750	-	-	-	-	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	-	-	-
TOTAL FEDERAL FUNDS			2,773,750	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of
2019-21 Biennium

Agency Number: 63500
Cross Reference Number: 63500-089-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	1,350,000	-	-
Total Lottery Funds	-	-	-	\$1,350,000	-	-
Other Funds						
General Fund Obligation Bonds	-	10,000,000	10,000,000	10,135,000	-	-
Grants (Non-Fed)	1,865,000	-	-	-	-	-
Transfer In - Intrafund	227,269	-	-	-	-	-
Tsfr From Parks and Rec Dept	135,000	-	-	-	-	-
Total Other Funds	\$2,227,269	\$10,000,000	\$10,000,000	\$10,135,000	-	-
Federal Funds						
Federal Funds	2,773,750	-	-	-	-	-
Total Federal Funds	\$2,773,750	-	-	-	-	-

Facilities Maintenance

Program and Activities

ODFW owns 574 buildings valued under \$1 million and 23 buildings valued over \$1 million. These buildings total 2,454,899 square feet and have a replacement value in excess of \$179 million. In addition, ODFW owns and operates land improvements valued at \$27.2 million, leasehold improvements valued at \$1.44 million, roads valued at \$8.33 million, tunnels and bridges valued at \$720,500, utility systems valued at \$117.3 million, and docks, dikes, and dams valued at over \$27.9 million.

Basic maintenance comes from the facilities' operating budgets. Department of Administrative Services contracted with Faithful & Gould Topperform a complete condition assessment of agency facilities. The Facility Condition Assessment was completed in 2016. The Maintenance Master Plan was completed in December 2005. ODFW continues to search for ways to fund this backlog and has made incremental progress on addressing these needs each biennium.

The key drivers for facility needs are driven by two key factors: 1) appropriate space to rear fish to meet production goals for the agency; 2) appropriate office/storage/shop space to support the activities of our staff to conduct the business for the agency. Fish rearing space follows current fish propagation methodologies for poundage of fish per cubic foot of water depending upon the fish size and temperature of water being delivered to the ponds/raceway. Program space is determined by multiple factors that contribute to the overall space needs for the agency staff. Factors that contribute to the total space needed by the agency include number of offices required for each program, total space needed to store equipment, storage spaces for data/samples/animal processing, vehicle storage, and public service areas.

Key facility-related challenges ODFW will face over the next 10 years include:

1. Degradation of facilities that compromise their structural integrity or core function.
2. Adequate funding stream to allow for timely repair or replacement of facilities.
3. Adequate staff resources to design, or contract the design effort, to repair or replace facilities.

Revenue Sources and Proposed Revenue Changes

Basic maintenance uses General Fund, Other Funds, and Federal Funds. A small amount of General Fund is used for Emergency Hatchery Maintenance projects in the Capital Improvement program.

The 2017-19 biennium was the second biennium under the six-year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

Proposed New Laws

- None.

Agency Name Oregon Department of Fish & Wildlife

Table A: Owned Assets Over \$1M CRV		FY 2018 DATA			
Total Number of Facilities Over \$1M		47			
Current Replacement Value \$ (CRV)	1	\$130,096,506	Source	4	FCA
Total Gross Square Feet (GSF)		860,395			Risk or FCA
Office/Administrative Usable Square Feet (USF)	2	172,680	<i>Estimate/Actual</i>	5	46
Occupants Position Count (PC)	3	383	Office/Admin USF/PC	6	451
			or Agency Measure	7	

Table B: Owned facilities under \$1M CRV		
Number of Facilities Under \$1M		529
CRV	1	\$49,054,323
GSF		2,107,591

Table C: Leased Facilities					
Total Rentable SF	8	57367			
Total 2019-2021 Biennial Lease Cost		807,978			
Additional 2017-2019 Costs for Lease Properties (O&M)	9	Included above	<i>Estimate/Actual</i>	5	59%
Office/Administrative Usable Square Feet (USF)	2	33,827	Office/Admin USF/PC	6	79
Occupants Position Count (PC)	3	428			

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from iPlan Facility</i>
		Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2019-21 Biennium

Agency Name Fish and Wildlife Department

**Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred Maintenance**

1	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Services (PS) Operations and Maintenance	\$ 1,038,377	\$ 1,264,476	\$ 1,428,858	TBD
Services and Supplies (S&S) Operations and Maintenance	\$ 4,491,144	\$ 4,653,931	\$ 4,840,088	TBD
Utilities not included in PS and S&S above	\$ 3,117,530	\$ 3,226,174	\$ 3,355,221	TBD
Total O&M	\$ 8,647,051	\$ 9,144,581	\$ 9,624,167	TBD
O&M \$/SF	\$ 2.91	\$ 3.08	\$ 3.24	TBD

Total O&M SF 2,967,986 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	8.54	1.44	49.85	40.16

**Deferred Maintenance Funding In Current
Budget Model**

**Total Short and Long Term Deferred Maintenance Plan for
Facilities**

3	2019-21 Biennium		Ongoing Budgeted (non POP) 2019-21 Budgeted SB 1067 (2% CRV min.)	Ongoing Budgeted (non POP) 2021-23 Projected SB 1067 (2% CRV min.)	SB 1067 Guidance Below
	Current Costs (2018)	Ten Year Projection			
4,5,6	\$2,159,491	\$18,580,874	\$3,583,017	\$3,583,017	If your allocation is <= 2%, replace with your value
7	\$0	\$0			
8	0				
	\$2,159,491	\$18,580,874	\$3,583,017	\$3,583,017	(minus DM funding in current budget model)
9	1.21%	10.37%	8.37%	6.37%	

Priorities 1-3 - Currently, Potentially and Not Yet Critical
Priority 4 - Seismic & Natural Hazard
Priority 5 - Modernization
Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)

Assets CRV \$179,150,829 Current Replacement Value Reported to Risk **or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)**

Process/Software for routine maintenance (O&M)
Process/Software for deferred maintenance/renewal

ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with a open bid opportunity and find funds to cover the cost.
iPlan. FCAs completed in 2017.
Maintenance funds come from several sources: General Fund, Lottery Fund, Federal Funds, Donations, and Mitigation dollars. As projects are identified, HQ develops a strategy to gather the funds to perform the repair. The agency is currently working on an ongoing general fund budget request to establish a consistent source of funds to perform facility repair.

Provide narrative
Provide narrative

Process for funding facilities maintenance

Provide narrative

From iPlan FCA

Definitions

<p>Facilities Operations and Maintenance Budget</p>	<p>The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.</p>
<p>O&M Estimated Fund Split Percentage %</p>	<p>Show the fund split by percentage of fund source allocated to facility O&M for your agency</p>
<p>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</p>	<p>All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.</p>
<p>Priority One: Currently Critical</p>	<p>From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.</p>
<p>Priority Two: Potentially Critical</p>	<p>From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.</p>
<p>Priority Three: Necessary - Not yet Critical</p>	<p>From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.</p>
<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.</p>
<p>Priority Five: Modernization</p>	<p>From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.</p>
<p>Facility Condition Index</p>	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

Audit Response Report

Current Audits: Oregon Audits Division is currently conducting their annual review of selected financial accounts at ODFW.

Following is a summary of financial or performance audits by the Secretary of State since February of 2016. The summary for each audit includes any major findings or recommendations, the agency response to each finding or recommendation, and a status update of each finding or recommendation. ODFW did not receive any audits from JLAC from Feb 2016 to present.

Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2016 Management Letter No. 635-2017-02-01 Date Issued: March 2017

Recommendation #1: OAD recommends department management maintain documentation that supports the allocation of shared costs to ensure they are in compliance with allowable cost principles.

Original Response: ODFW agrees with the recommendation. The department will review its treatment of cost allocation documentation to ensure it is readily accessible and maintained in accordance with applicable requirements. Based on the results of this review, the department will initiate changes as necessary to ensure compliance.

Status: Corrective action taken. The National Oceanic and Atmospheric Administration (NOAA) reviewed department actions and closed all findings related to this audit in January of 2018.

Recommendation #2: We recommend department management establish controls to ensure they are in compliance with federal regulations.

Original Response: ODFW agrees with the recommendation. The department will review its existing system of internal controls to ensure applicable requirements and objectives are being met. Based on the results of this review, the department will initiate changes as necessary to provide reasonable assurance that the department's resources are being effectively deployed regarding the achievement of objectives in the following categories:

- Effectiveness and efficiency of operations
- Reliability of financial reporting
- Compliance with applicable laws and regulations

Status: Corrective action was taken. The National Oceanic and Atmospheric Administration (NOAA) reviewed department actions and closed all findings related to this audit in January of 2018.

Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2017
Management Letter No. 635-2018-03-01
Date Issued: April 2018

Recommendation #1: The OAD Audit Team recommended department management ensure federal expenditures are correctly classified in the accounting records and the SEFA.

Original Response: The SEFA has been adjusted for FY 2017. ODFW will ensure indirect expenditures are reported as federal expenditures for the SEFA going forward.

Status: Corrective action was taken.

Recommendation #2: The OAD Audit Team recommended department management ensure federal financial reports are independently reviewed and adequately supported before submission.

Original Response: The "independent review" portion of this finding is similar to a finding from OAD's FY2016 audit of the Pacific Coast Salmon Recovery Fund/Pacific Salmon Treaty at ODFW entitled "Establish Controls over Financial Reporting." In response to that audit, ODFW analyzed internal controls and risks associated with the SF-425 and found that existing controls adequately manage the risk of significant reporting errors and maintain compliance with applicable requirements. The resources necessary to perform a review of the SF-425 reports were determined to exceed the benefit derived from the review.

The results of the review were communicated to the National Oceanic and Atmospheric Administration (NOAA) and NOAA found ODFW had complied with the requirements for audit resolution.

In response to the "adequately supported" portion of this finding, the department will communicate with program managers and administrative personnel to ensure proper understanding of the requirements necessary for documentation.

Status: Corrective action taken.

Recommendation #3: The OAD Audit Team recommended department management finalize and implement policies and procedures to ensure compliance with real property federal requirements.

Original Response: ODFW worked with US Fish and Wildlife Service to reconcile land acquisition and ownership records specific to land acquisition grants under the Pittman-Robertson and Dingell-Johnson programs. Per a letter from the Department of the Interior on July 18, 2017, all discrepancies have been rectified.

The department will now focus efforts on developing and implementing policies and procedures to ensure compliance with real property federal requirements.

Status: Policies and procedures have been drafted and are currently under review.

Recommendation #4: The OAD Audit Team recommended department management review their methods and processes for allocating direct costs to their programs and improve controls to ensure adherence to cost principles. Specifically, they recommended management require that sufficient documentation of the basis applied to allocating costs is maintained and periodically reviewed to ensure costs reflect actual benefit to the program, are accurately calculated, and are consistently applied across programs and other department activities.

Original Response: This finding is similar to a finding from OAD's FY2016 audit of the Pacific Coast Salmon Recovery Fund/Pacific Salmon Treaty entitled "Supporting Documentation for the Allocated Costs Not Maintained." In response to that audit, ODFW strengthened its processing documents (payment request authorization form) in FY18 to ensure allocation information was being captured and maintained. Based on the additional detail provided within this finding, ODFW will further enhance its processing documents to ensure compliance with federal and state requirements.

Status: Corrective action taken.

Recommendation #5: The OAD Audit Team recommended the department management correct and resubmit the certification and implement a more robust review process to ensure the certification is accurate prior to submission.

Original Response: The department will work with USFWS to better understand which licenses to include in the annual certification calculation and will follow USFWS's guidance regarding recertification. Additionally, the department will implement a more robust review process.

Status: The annual certification process is currently under review by the Department of Interior for the US Fish and Wildlife Service. At the conclusion of this review, ODFW will implement a new review process.

Recommendation #6: The OAD Audit Team recommended the department management require the consistent application of controls to ensure compliance with federal requirements over procurements.

Original Response: Department management implemented mandatory checklists in March of 2017 to ensure state laws and procedures are followed including checking the status of contractors on the federal System for Award Management (SAM) website to verify contractors have not been suspended or debarred. ODFW plans to continue current efforts implemented in FY18.

Status: Corrective action was taken.

Affirmative Action Report

IV. July 1, 2017 – June 30, 2019

Accomplishments and Progress Made or Lost Since Previous Biennium

This report provides a comparison of the data collected June 30, 2017 and June 30, 2018. The total number of ODFW employees (individuals employed, not FTE) increased from 909 to 917 for the time periods being reviewed.

Chart 1: Workforce Analysis - Women

WOMEN EEO Category	Total Employees		6/30/2017		6/30/2018		2018 Parity
	2017	2018	Actual	Percent	Actual	Percent	
A. Officials & Administrators	51	57	14	27.45%	18	31.57%	22.8
B. Professionals	448	444	137	30.58%	140	31.53%	124.3
C. Technicians	257	259	24	9.34%	29	11.19%	81.3
E. Paraprofessional	46	51	19	41.30%	19	37.25%	29.6
F. Administrative Support	94	94	84	89.36%	84	89.36%	66.0
G. Skilled Craft	5	4	0	0.00%	0	0.00%	0.5
H. Service/Maintenance Worker	8	8	0	0.00%	0	0.00%	3.0
Totals	909	917	278	30.58%	290	31.62%	327.50

Chart 2: Workforce Analysis – People of Color

PEOPLE OF COLOR EEO Category	Total Employees		6/30/2017		6/30/2018		2018 Parity
	2017	2018	Actual	Percent	Actual	Percent	
A. Officials & Administrators	51	57	3	5.88%	3	5.26%	7.3
B. Professionals	448	444	19	4.24%	17	3.82%	35.2
C. Technicians	257	259	10	3.89%	11	4.24%	34.3
E. Paraprofessional	46	51	1	2.17%	3	5.88%	4.9
F. Administrative Support	94	94	3	3.19%	3	3.19%	9.1
G. Skilled Craft	5	4	1	20.00%	1	25.00%	0.2
H. Service/Maintenance Worker	8	8	1	12.50%	2	25.00%	0.9
Totals	909	917	38	4.18%	40	4.36%	91.9

Chart 3: Workforce Analysis – People with Disabilities

PEOPLE WITH DISABILITIES EEO Category	Total Employees		6/30/2017		6/30/2018		2018 Parity
	2017	2018	Actual	Percent	Actual	Percent	
A. Officials & Administrators	51	57	0	0.00%	1	1.75%	3.3
B. Professionals	448	444	5	1.12%	7	1.57%	26.3
C. Technicians	257	259	4	1.56%	1	0.38%	15.3
E. Paraprofessional	46	51	2	4.35%	1	1.96%	3.0
F. Administrative Support	94	94	2	2.13%	3	3.19%	5.6
G. Skilled Craft	5	4	0	0.00%	0	0.00%	0.1
H. Service/Maintenance Worker	8	8	1	12.50%	1	12.50%	0.4
Totals	909	917	14	1.54%	14	1.53%	54.0

There are seven major classifications of job categories at ODFW: Officials/Administrators, Professional, Technician, Paraprofessional, Administrative Support, Skilled Craft, and Service/Maintenance.

Overall, as of June 30, 2018 agency representation of women is 31.62 percent, a 1.04 percent increase from the same period in fiscal year 2017 and up 2.38 percent more than last biennium at this time. The percent of people of color increased slightly to 4.36 percent, and people with disabilities remained relatively the same with 14 employees.

As shown in Chart 1, from June 30, 2017 to June 30, 2018 the number of women increased in three of the seven EEO Job Categories. Those increases were in the Officials & Administrators, Professionals and Administrative Support job categories. Representation of women in the other four categories remained stable. Overall, the number of women employed by the agency increased by 12.

Chart 2 indicates the number of people of color increased in three of the job categories for the same period. Those increases were in the Technicians, Paraprofessionals and Service/Maintenance Worker. We had a decrease in the Professionals category but maintained the same number of people of color in three categories: Officials & Administrators, Skilled Craft and Administrative Support. We increased the overall number of employees who are people of color from 38 to 40 between 2017 and 2018. ODFW increased the number of Hispanic and Native American employees by two each, decreased representation of Asian/Pacific Islander by two, and maintained representation of African Americans. The net gain was two additional people of color.

As indicated in Chart 3, we maintained our overall net representation of people with disabilities but had some changes in the EEO job categories. The category of Officials & Administrators increased to one, Professionals increased by two, Technicians decreased by three, Paraprofessionals decreased by one, and Administrative Support increased by one.

There was a big shift in the number of total employees in Upper Management and Middle Management job groups. This was due to the Principal Executive/Manager D classification now falling under the Middle Management job group which decreased the number of Upper Management from 48 to 24 and increased Middle Management from three to 33. The agency saw growth in the number of women in the combined categories for Upper Management with an increase of four. While we saw some decreases in a few of the EEO Job Groups, such as Accounting/Finance/Revenue and Purchasing Agent/Analyst Job Groups, there was definitely progress made in other Job Groups. The number of women in the Program Coordinator/Analyst Job Groups increased. Although the total number of employees in the Natural Resource Professionals job group decreased by five, the number of total women in this job group increased by five. Similarly, the total number of Natural Resource Technicians decreased by two yet there was an increase in women by five. We maintained our representation of women in the Non-Supervisory Paraprofessionals Job Group even though there are five fewer total employees. The rest of the Job Groups remained the same.

The number of people of color in the Natural Resource Technician, Non-Supervisory Paraprofessionals and Service/Maintenance Worker job groups increased; however, we saw a decrease in the number of people of color in the Natural Resource Professionals group. The number of people of color with positions in Upper Management, Computer Analyst, Engineering/Architect, Purchasing Agent/Analyst, Engineering/Construction, Audio-Visual, Administrative Support, and Trades/Maintenance Repair job groups were maintained. The number of people with disabilities in the agency remained static; however there was a shift in the numbers within the job groups. Officials and Administrators, Professionals, and Administrative Support job groups had increases while Technicians and Paraprofessionals job groups had decreases.

ODFW continues to make headway with hiring women in natural resources. Out of 292 Experimental Biology Aides (Non-Supervisory Paraprofessionals) hired or rehired between July 1, 2017 and June 30, 2018, 39 percent were women and 8 percent were persons of color. Of the 32 people hired or rehired at ODFW into the Natural Resource Specialist series (Natural Resource Professionals), 50 percent were women and 20 percent

women were hired from promotions. These hires indicate the agency has had the most effect with respect to hiring women and is above parity in this job group. In the Fish & Wildlife Technician series (Natural Resource Technicians), 27 percent of those hired were women and 18 percent were persons of color. These three job groups encompass the majority of our hiring (426 of 479) and have been a key focus of our diversity action plan efforts. Overall, of the 479 new hires, promotions or rehires, 39 percent were women and 7 percent were people of color.

Reaching Parity

Chart 4: Reaching Parity - June 30, 2018

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	TOTAL PEOPLE OF COLOR	PARITY
A01) Middle Mgmt	33	9	14.1	1	4.4
A02) Upper Mgmt	24	9	8.7	2	2.9
B01) Engineer/Architect	7	0	0.8	2	0.8
B02) Communication/Editor	5	3	2.0	0	0.4
B05) Physician/Dentist/Veterinarian	2	1	0.6	0	0.2
B07) Purchasing Agent/Analyst	6	3	2.5	1	0.3
B08) Natural Resource	356	103	89.3	12	25.6
B09) Social Science/Planner/Resrchr	2	0	0.8	0	0.2
B10) Personnel/Employment	13	8	7.4	0	1.5
B12) Computer Analyst	25	5	8.1	2	3.2
B15) Accounting/Finance/Revenue	12	6	6.3	0	1.5
B16) Program Coordinator/Analyst	16	11	6.5	0	1.5
C02) Engineering/Construction	3	0	0.5	1	0.2
C03) Science	15	1	7.1	0	1.1
C05) Audio-Visual	3	2	1.2	1	0.2
C08) Natural Resource	238	26	72.5	9	32.8
E01) Non-Supervisory	51	19	29.6	3	4.9
F00) Administrative Support	94	84	66.0	3	9.1
G03) Trades/Maintenance Repair	3	0	0.4	1	0.2
G06) Trades	1	0	0.1	0	0.0
H00) Service/Maintenance Worker	8	0	3.0	2	0.9
	917	290	327.5	40	91.9

TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES	PARITY
917	14	54.0

Chart 5: Reaching Parity - June 30, 2017

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	TOTAL PEOPLE OF COLOR	PARITY
A01) Middle Mgmt	3	2	1.2	0	0.4
A02) Upper Mgmt	48	12	17.5	3	5.8
B01) Engineer/Architect	6	0	0.7	2	0.7
B02) Communication/Editor	6	3	2.5	0	0.5
B05) Physician/Dentist/Veterinarian	2	1	0.6	0	0.2
B07) Purchasing Agent/Analyst	8	5	3.4	1	0.4
B08) Natural Resource	361	98	90.6	14	25.9
B09) Social Science/Planner/Resrchr	1	0	0.4	0	0.1
B10) Personnel/Employment	10	8	5.7	0	1.1
B12) Computer Analyst	24	5	7.7	2	3.1
B15) Accounting/Finance/Revenue	14	8	7.4	0	1.8
B16) Program Coordinator/Analyst	16	9	6.5	0	1.5
C02) Engineering/Construction	3	0	0.5	1	0.2
C03) Science	15	1	7.1	0	1.1
C05) Audio-Visual	3	2	1.2	1	0.2
C08) Natural Resource	236	21	71.9	8	32.5
E01) Non-Supervisory	46	19	26.7	1	4.5
F00) Administrative Support	94	84	66	3	9.1
G03) Trades/Maintenance Repair	4	0	0.5	1	0.3
G06) Trades	1	0	0.1	0	0.0
H00) Service/Maintenance Worker	8	0	3	1	0.9
	909	278	321.2	38	90.3
		TOTAL EMPLOYEES	TOTAL PEOPLE W/DISABILITIES	PARITY	
		909	14	53.4	

Over the past year, July 1, 2017 through June 30, 2018, the agency experienced a 1.04 percent increase in overall representation for women and a slight increase in our overall representation for people of color. The number of people with disabilities remained the same, however, the percentage dropped slightly due to the increase in total employees. The agency continues to steadily make gains with women in the Professional Natural Resource Job Group with 29 percent currently, up four percent from last biennium. The agency will continue to identify and implement methods to more effectively increase and maintain diversity.

Reaching parity is challenging for any natural resource agency. However, ODFW has made incremental progress by increasing the number of women and people of color and maintaining the number of people with disabilities employed in key job groups during the period of June 30, 2017 to June 30, 2018. We met or exceeded parity in several job groups (see Chart 4). One historical accomplishment the agency is particularly proud of this biennium is that it appointed its first woman region manager. This adds to last biennium's accomplishments of appointing the first woman Deputy Director for Fish and Wildlife Programs and first woman Hatchery Manager. All of these have traditionally been held by men and we believe these appointments send a positive message to current and future employees, particularly when they can identify with these roles.

ODFW will continue to focus on the Fish & Wildlife Technician and Experimental Biology Aide job classifications as areas for attracting diversity candidates. These two job classifications constitute a significant percentage of our positions and are also entry level positions. Increasing diversity in the Fish & Wildlife Technician series presents challenges. Many positions are situated in very remote locations and there often is not a social support network. We will continue to look for ways to mitigate these challenges. The agency did experience a significant increase in women (up 9.4 percent) and people of color (up 10.8 percent) for the Fish and Wildlife Technician series. The agency will continue their partnership with Mount Hood Community College's Fisheries Technology program to focus on ways to increase diversity in that program as that is an important pipeline for our hatchery technician positions.

Parity for people with disabilities is 6 percent for all job categories. ODFW's representation as of June 30, 2018 was 1.53 percent. Although we maintained our representation for people with disabilities, the total number of agency employees increased by eight resulting in a slight percentage decrease in overall representation. However, this is a slight increase from 1.31 percent for the same period last biennium. Knowing the true percentage of people with disabilities at ODFW continues to present a challenge as reporting relies on self-disclosure. Some ODFW employees known to have a disability are not identified in the Personnel Data System as having one. An additional consideration is a significant number of jobs at ODFW have essential job duties that require physical labor. The agency continues to research methods to encourage people with disabilities to consider ODFW as a potential employer.

The Director's Office and Human Resources Administrator continue to review all hiring requests for positions at Salary Range 23 and above for opportunities to increase the agency's diversity.

V. July 1, 2019 – June 30, 2021

A. Goals for Affirmative Action Plan

ODFW has implemented practices that are moving the agency in a positive direction to increase workforce diversity. ODFW's goals focus on working with established plans and adjusting to improve any current practices to make them more effective and inclusive.

We continue to strive to be a leader in diversifying the workforce in the natural resources arena. ODFW's Diversity and Inclusion Committee is action-oriented and believes much can be achieved through an incremental progress and a clear vision.

The committee continues to focus on three areas: workforce diversity and inclusion, population served, and integration of diversity and inclusion into existing programs.

The Diversity and Inclusion Committee has accomplished a number of items identified in our original Diversity Action Plan and they are now part of doing business. The Committee is currently in the process of developing a plan that incorporates strategies that align with ODFW's Strategic Plan which was finalized on March 2, 2018.

B. Strategies and Timeline for Achieving Goals

A. Workforce Diversity & Inclusion

What actions do we want to take this biennium?

1. Develop an onboarding program that is more welcoming based on research and best practices.
2. Develop a mentoring toolkit and include training and education on mentoring.
3. Develop an internship toolkit that includes a consistent process for managers and interns to have a positive experience.
4. Identify and provide training on human relation skills, particularly for managers and team leads.
5. Educate employees on diversity initiatives and provide regular information related to diversity and inclusion.
6. Research and consider developing and administering an employee survey related to diversity, equity and inclusion.
7. Increase or maintain our visibility as an employer with existing colleges/universities and increase focus on high school level audiences.

B. Population Served

What actions do we want to take this biennium?

1. Develop a tracking mechanism for efforts regarding outreach and recruitment of diverse audiences
2. Increase diversity depicted in photos used in publications and on social media sites.
3. Review Recruitment, Retention, and Reactivation efforts & identify parallel tracks.

C. Integrate Diversity and Inclusion into Existing Programs

What actions do we want to take this biennium?

1. Outdoor Skills Workshops and Family Fishing Events – continue to identify ways to increase accessibility for diverse audiences
2. Volunteer Program – campaign to bring in diverse volunteers to programs and to provide input on our diversity efforts

Maximum Supervisory Ratio Report 2019-21 Budget

The Oregon Department of Fish and Wildlife (ODFW) has a unique complexity related to our operations. We operate 93 facilities across the state including 33 fish hatcheries and 16 wildlife management areas. ODFW's actual supervisory ratio as of November 2017 is 1:7 (6.63), with 1,162 non-supervisory positions, 184 supervisory positions, and a monthly average of 58 temporary employees.

In April 2012, when the initial span of control bill was enacted ODFW was at a 1:6 supervisory ratio. Since October 2013, ODFW has had approved exceptions to the span of control ratio for supervisory positions at hatcheries, wildlife management areas, and various remote field offices. With those exceptions, ODFW has maintained a 1:9 ratio from April 2014 through November 2016. Without exceptions, ODFW maintained a 1:7 ratio for that same time period. Additionally, between November 2016 and November 2017, ODFW lost approximately 116 positions (1 supervisory, 115 non-supervisory) due to budget reductions, which impacts our span of control.

ODFW believes that its maximum supervisory ratio needs to be moved downward to 1:6 based on the following factors:

a. Complexity of the agency's duties, financial scope, and responsibility of the agency:

ODFW protects and enhances Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. The 2017-19 budget was \$363,982,640 total funds.

Management of Oregon's fish and wildlife resources has broad public, political, social, and economic implications for the state, often demonstrated by the tension between competing economic, social, and environmental objectives. The contribution of this resource management to various sectors of Oregon's economy is often understated. In commercial fisheries alone, ODFW's Marine Resources Program (with offices and research centers in Newport, Astoria, Charleston, and Brookings) supports fisheries annually worth more than \$500 million in personal income. Combined with sport fishing, the annual economic push to Oregon's coastal economy alone is well over \$1 billion. In a survey conducted by Dean Runyan and Associates for ODFW and Travel Oregon, it found that Oregon derived \$2.5 billion in revenue from all wildlife related recreational activities in 2008, much of it focused in rural Oregon. In a 2011 US Fish and Wildlife Survey, the economic impact of hunting and fishing (combined) in Oregon provided \$928 million in retail sales, \$515 million in salaries and wages, \$99 million in state taxes and \$123 million in federal tax.

Broad resource responsibilities include, but are not limited to: habitat conservation and recovery, regulatory management for fishing and hunting, fish research and production, public safety (cougar, bear, etc.), wildlife research, intergovernmental relations (primarily for fisheries management that is tribal, coastal, federal, regional, and international), education for hunter, angler, and outdoor education, license sales.

ODFW also has a unique complexity related to our operations. We operate 93 facilities across the state including 33 fish hatcheries and 15 wildlife management areas. Our fish hatcheries are staffed and operating 24 hours per day, seven days per week, and raise over 50 million fish annually. Our hatchery and wildlife area employees reside on-station in state owned housing so that they can secure the property/facility and respond to emergencies. We hire a significant seasonal workforce throughout the year. Additionally, we involve many volunteers in our programs. In 2017,

we had 8,997 volunteers with 174,345 volunteer hours contributed to meeting our mission. More information on these complexities is included below.

b. Geographic location of the agency's employees, size and hours of operation of the agency, and safety of the public or of state agency employees:

The Department has 33 hatcheries, 15 fish-rearing facilities and 16 wildlife areas. These facilities are located throughout the state, with many of these facilities in remote areas of the state. If there was not a supervisor on-site, the closest supervisor could be 30 or more minutes away. The fish hatcheries are operated 24 hours per day, seven days a week, and raise over 50 million fish annually.

Fish hatcheries play a vital role in ODFW's overall efforts to maintain healthy fish populations in waters throughout the state. Hatchery fish help repopulate endangered species, supplement natural stocks, and provide angling opportunities in areas that would not support natural production.

The majority of the Department's fish hatchery and wildlife management area employ less than 11 permanent employees at each location, and are critical to the Department's mission and relationships in small, rural communities. Managers at fish hatcheries, wildlife areas, and other facilities are "working" supervisors performing supervisory work, as well as manual, technical, and/or biological/professional level work of the employees he/she supervises.

Our fish hatchery and wildlife management area employees reside on-station in state owned housing so that they can secure the property/facility and respond to emergencies. ODFW manages 189 houses at our fish hatchery and wildlife management areas. These facilities are heavily visited by the public, with hatcheries alone having over a million visitors per year. Employees living on-station have had intoxicated or dangerous members of the public showing up at their house after hours. Based on almost 100 years of experience with these facilities, the Department must have an accountable supervisory employee at each station.

These facilities may have staff requiring unique certifications, including storing and use of immobilization drugs (DEA controlled substances) to immobilize dangerous animals such as cougar, bear, and wolves for public safety and wildlife management purposes. Storage and use of these drugs without an onsite supervisor would present significant liability to the state and potentially jeopardize our ability to obtain permits to use these controlled substances. Staff at these locations also have to work with disgruntled customers and in some extreme circumstances this has led to physical altercations and threats to employee's lives.

c. Unique personnel needs of the agency, including the agency's use of volunteers, seasonal, or temporary employees, or the exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees:

We hire a significant seasonal workforce throughout the year. Of our 1,162 non-supervisory positions, 376 are seasonal positions. Utilizing seasonal positions saves the agency a significant amount of money as these employees are working only for the time period of seasonal work to

meet the workload needs. There is a significant supervisory workload associated with utilizing seasonal personnel, including orientation, training, and scheduling.

ODFW utilizes a large number of volunteers in our programs, which require supervision and management. In 2017, we had 8,997 volunteers with 174,345 volunteer hours contributed to meeting our mission. Supervisors handle disciplinary action, worker's compensation issues, training, and other administrative actions for volunteers. These volunteers are implementing state programs and have the potential to incur state liability if not properly supervised.

ODFW also employs agency personnel that are state temporary employees to perform various functions as needed to meet temporary workload needs throughout the state. The average number of temporary employees per month for 2017 was 58. The number of temporary employees that we had on a monthly basis varied from 26 to 86. We are using a monthly average of 58 in our calculations, however we are requesting a 1:6 ratio to ensure that we can maintain that ratio as the number of temporary employees fluctuates.

The Department employs non-agency personnel hired through a temporary services contract to perform workload at hatcheries for fish marking. The purpose of marking fish is to allow a non-lethal visual inspection of a live fish to determine its origin either as a hatchery or wild fish. This tool is imperative to implement selective harvest fisheries, collect hatchery brood stock, monitor and evaluate research design efforts, and identify fish collected near natural spawning grounds. This work is performed at the majority of Department fish hatcheries throughout the state. The fish markers inject scientific identification micro tags such as Coded Wire Tags into fish and/or precisely remove particular fins or bony structures from fish. Department Hatchery Managers or Fish Identification staff perform functions including overseeing the temporary services contract, recruitment, training, assigning work, tracking hours worked, signing timesheets, and in some cases disciplining personnel. In 2017, 210 workers were hired through the temporary services contract.

Oregon Department of Fish & Wildlife
2019-21 Policy Option Packages (POPs)
Revised: 01/02/19

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
102	OR Conservation Strategy Farm Bill Bio	3	3	0	Wildlife Conservation
103	OR Conservation Strategy Farm Bill Bio	1	1	0	Inland Fisheries
104	Culverts Fish Passage	1	1	0	Inland Fisheries
105	PR Apportionment Increase	0	0	0	Wildlife Management
106	Voluntary Access & Habitat Incentive Program	0	0	0	Wildlife Management
107	Aquatic Invasive Species Program	0	0	0	Wildlife Conservation
109	Klamath Anadromous Fish Reintroduction Plan	1	1	0	Inland Fisheries
110	Habitat Assessment Tools for Oregon Coast	1	1	0	Inland Fisheries
111	Public Affairs Specialist 2	1	1	0	Administrative Services Division
112	ISD ISS6 App_Dev Positions	2	2	0	Administrative Services Division
114	Oregon Conservation Strategy Implementation	3	3	0	Wildlife Conservation
117	Additional Wolf Plan Implementation	5	5	0	Wildlife Conservation
120	Real Property Manager	1	1	0	Administrative Services Division
121	Pacific Connector Gas Pipeline Development	1	1	0	Wildlife Management
122	Habitat Mitigation Banking Program Development	1	1	0	Wildlife Habitat

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
123	Restore And Enhance Water Quality & Quantity	2	2	0	Inland Fisheries
128	Sage Grouse Coordination	1	1	0	Wildlife Management
TOTALS:		24	24	0	

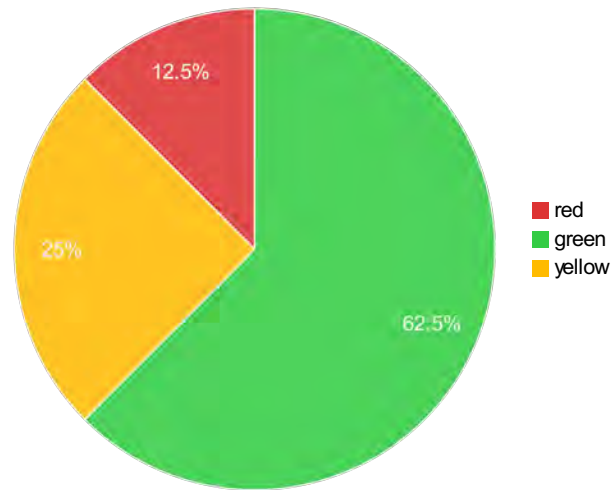
Fish and Wildlife, Department of

Annual Performance Progress Report

Reporting Year 2018

Published: 10/2/2018 3:28:08 PM

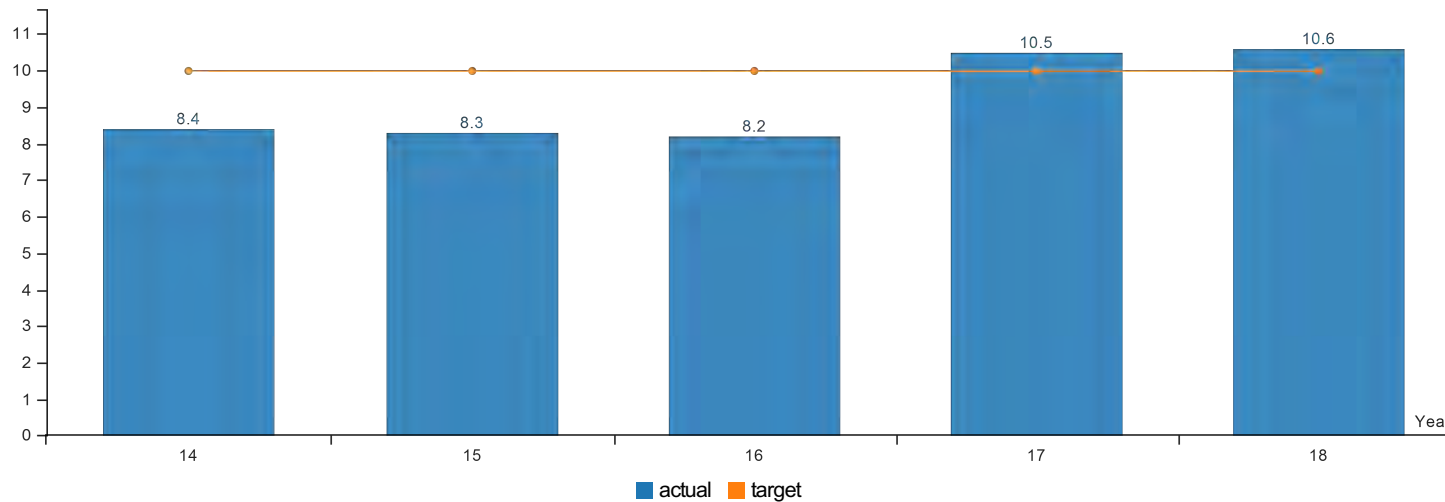
KPM #	Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags
2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	62.50%	25%	12.50%

KPM #1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags					
Actual	8.40%	8.30%	8.20%	10.50%	10.60%
Target	10%	10%	10%	10%	10%

How Are We Doing

The hunting participation data is for calendar year 2017. For 2017, the percentage of the Oregon license-buying population (ages 12 to 69 years) participating in hunting was 10.6%, above the target level. When measured in proportion to the growth in the state population, participation in hunting has been declining in Oregon over the longer and medium terms. From 2000 to 2015, the participation rate for hunting has declined from 11.4% to 8.2%. The increase in 2016 and 2017 is principally explained by the establishment of the Youth License, which confers both hunting and fishing privileges, and fuller accounting of Pioneer Combination licenseholders.

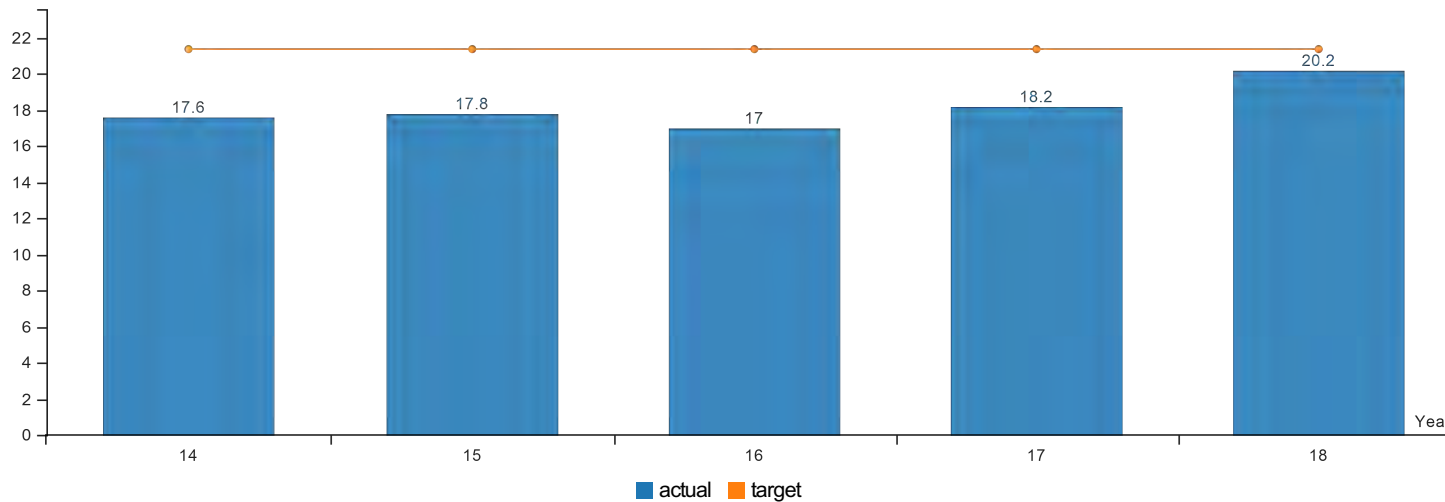
Factors Affecting Results

Many social factors affect the level of participation, such as tastes and preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) state population increases are greater in urban than rural areas (rural residents are more likely to hunt), (2) hunter population is aging out of the sport, (3) price increases in hunting licenses and tags in 2004 and 2010, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunity. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat such as increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (2) invasive species such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (3) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (4) increased human population and development means less habitat for wildlife, particularly lower elevation winter range, (5) increased disease issues including two old world louse species causing deer hair loss in western and more recently eastern Oregon. Reduced opportunity due to fewer available animals also contributes to the social factors because limited number of hunting tags means some hunters are not able to hunt their accustomed areas each year which may reduce interest in the sport and affect family hunting.

There is also a slight change to methodology which is responsible for the small increase in counted license sales.

KPM #2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags					
Actual	17.60%	17.80%	17%	18.20%	20.20%
Target	21.40%	21.40%	21.40%	21.40%	21.40%

How Are We Doing

The fishing participation data is for calendar year 2017. In 2017, 20.2% of the state license-buying population (ages 12 to 69 years) participated in angling in Oregon. Although overall participation is relatively flat in recent years, participation in angling in Oregon has been declining when measured in proportion to the growing state population. For the period of 2000 to 2015, the participation rate for angling has decreased from 21.7% to 17.0% of the state population ages 14 to 69 (or nearly a 20% decline in the proportion of state's angling population since 2000). The 14 to 69 years segment of Oregon's population has grown from 2.45 million in 2000 to 2.90 million in 2015. For 2016 and 2017, the new Youth License expanded the lower limit of the license-buying age to 12 years old from the previous one of 14 years old. This meant both that additional youth anglers could be counted, but also that a somewhat larger proportion of Oregon's overall population would be included in the calculation.

The total number of Oregon resident anglers has been more stable through time compared to the participation rate, showing a decline of less than 5% since 2000. Although angling participation rates have been stable over the last six years, they remain below the target level of 21.4%.

Factors Affecting Results

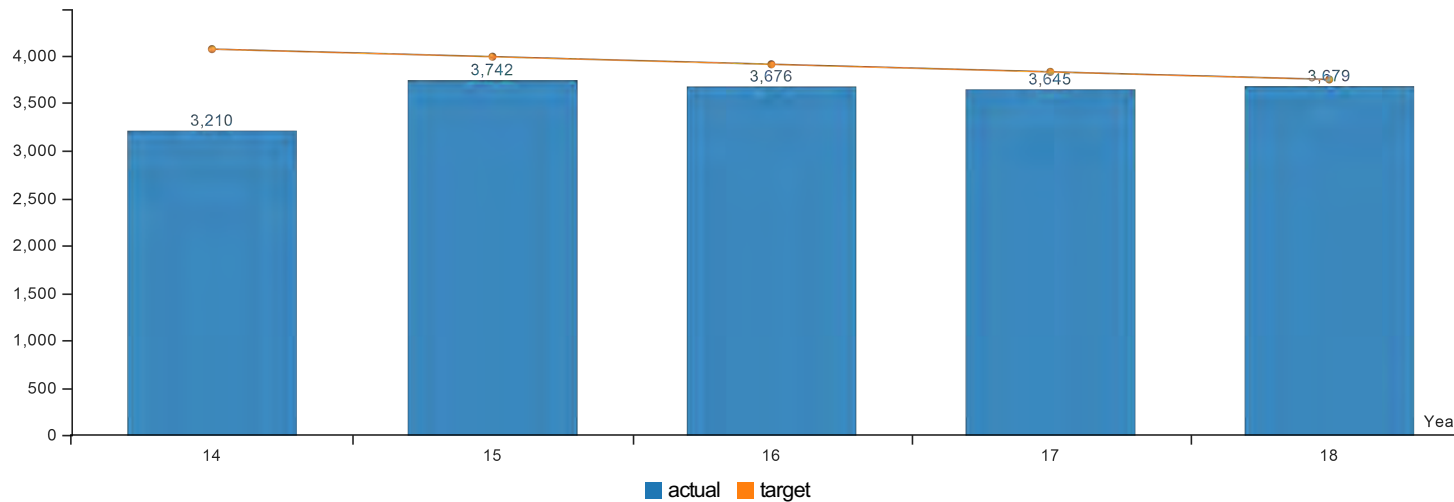
Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in 2004 and 2010, and (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing conducted for American Sportfishing Association, survey respondents indicated that "not enough time", "takes time away from family", and "health/age" are the main reasons why fishing is no longer a top activity for them. Participation can also be affected by the quality and quantity of fishing opportunities. A key driver is

fish abundances, but there are many other factors, such as the weather and public access. Although fishery opportunities and success have been robust in recent years, participation has not increased apace.

There is also a slight change to methodology which is responsible for the small increase in counted license sales.

KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Wildlife Damage Complaints Addressed Annually					
Actual	3,210	3,742	3,676	3,645	3,679
Target	4,070	3,990	3,910	3,830	3,750

How Are We Doing

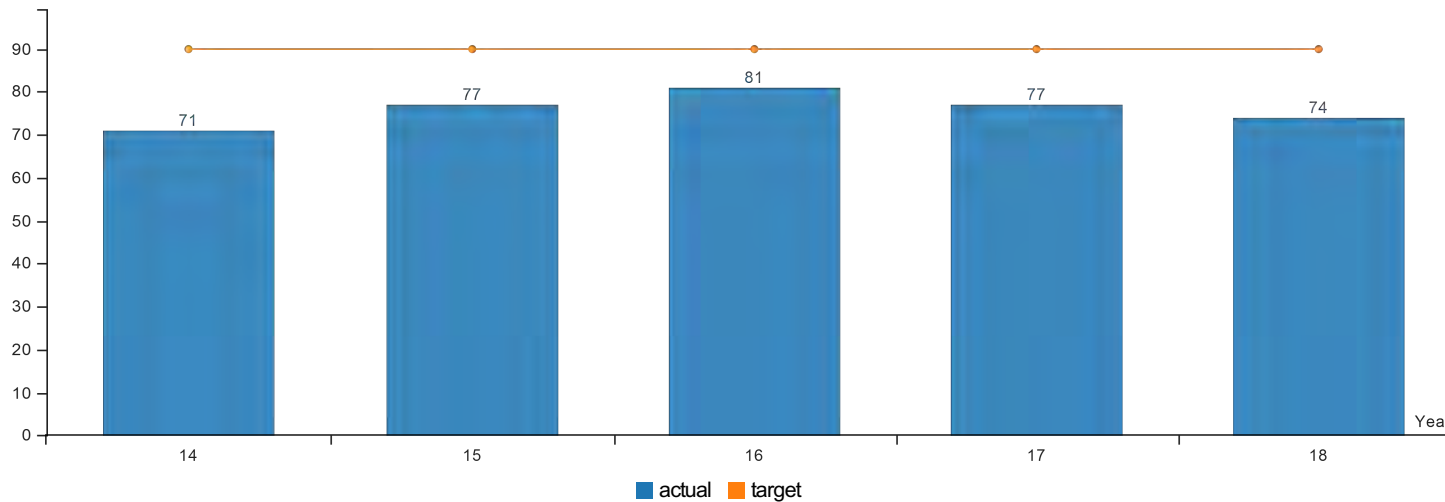
This data is for calendar year 2017. In 2017, there were 3,679 wildlife damage complaints addressed, which is below the target level. For the 2000-2017 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,210 in 2013. Annual complaint numbers have tended to be lower in recent years (average of 3,864 for 2008-2016) relative to earlier years (average of 4,906 for 2000-2007). The number of complaints has been below the target level for each of the last eight years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints increased from 365 in 2009 to 921 in 2010, then declined to 457 in 2011. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

Factors Affecting Results

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor, movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Fish Species of Concern Being Monitored					
Actual	71%	77%	81%	77%	74%
Target	90%	90%	90%	90%	90%

How Are We Doing

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 74% in 2017 (data is for calendar year 2017). Although this value is below the targeted level of 90%, it has remained relatively stable over the past several years. Because of resource constraints, there are uncertainties related to species status. Variation in the types, timeframe, and purposes of monitoring efforts are not reflected in this measure. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species. Also in 2017, ODFW began collection of genetic samples to support a comprehensive genetic database of Oregon's fish species. This genetic sequence library will provide a foundation for efficient genetic-based monitoring techniques.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species are updated every five years and an update is in progress. The lists can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

Monitoring data for anadromous salmon and steelhead can be found at ODFW's Salmon and Steelhead Recovery Tracker:

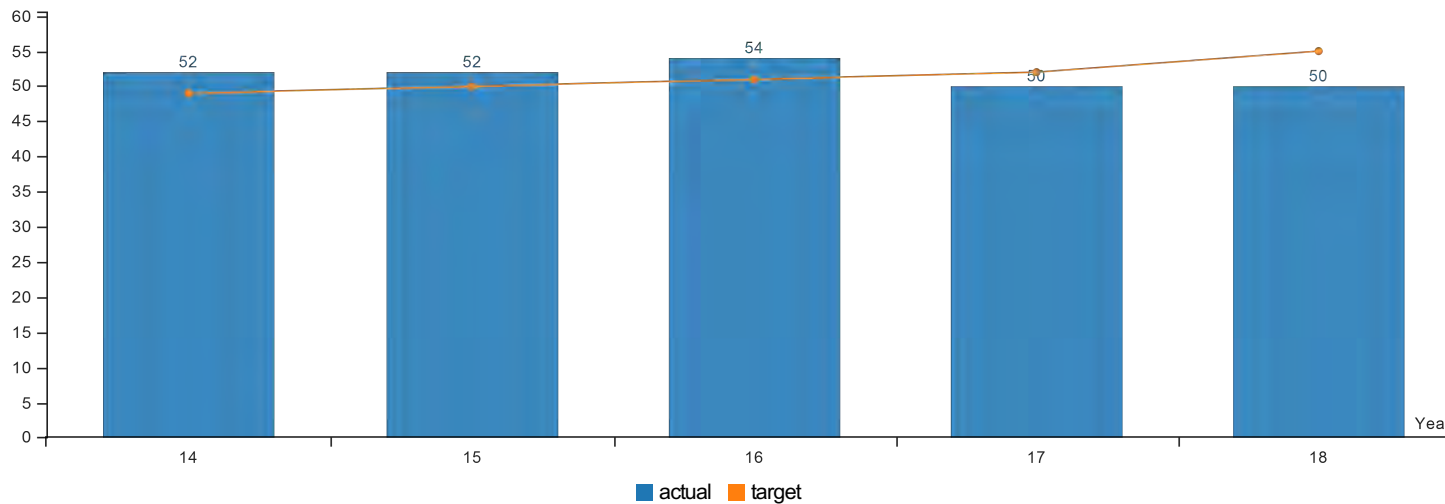
<http://www.odfwrecoverytracker.org/>

Factors Affecting Results

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering percentage of listed species being monitored. Four species that were monitored in 2016 were not monitored in 2017 (Goose Lake Sucker, Alvord Lake Chub, Catlow Valley Redband Trout, Lahontan Cutthroat Trout). ODFW has been engaged with a coordinating committee to revise recovery criteria for Lahontan cutthroat trout.

KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Wildlife Species of Concern Being Monitored					
Actual	52%	52%	54%	50%	50%
Target	49%	50%	51%	52%	55%

How Are We Doing

The percent of wildlife species of concern being monitored was 50% in 2017 (data is for calendar year 2017), slightly below the target level. In 2016, the department modified the state sensitive species list in order to be consistent with the *Oregon Conservation Strategy*. The Strategy and the Sensitive species list were approved by the Oregon Fish and Wildlife Commission and U.S. Fish and Wildlife Service in 2016. Ninety-six wildlife listings are maintained as sensitive by the department (10 listings were removed and 18 were newly listed in the revision). The level had been 52% to 54% for the last five years, all of which were above the target levels. The actual activities such as the associated types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused around priority species listed in the 2016 update to the Oregon Conservation Strategy (including Nearshore Strategy component) and, in 2015, the agency completed a prioritized list of the top fifteen species most likely to be impacted by energy development and prioritized the needs for additional research or synthesis of best available science to fill data gaps for each. Efforts to match available resources and partnerships to address the prioritized information needs are ongoing. Few "species of concern" are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading larger-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not control this level of effort. The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. The lists of threatened and endangered species were updated in 2015 (removal of Gray Wolf) and the list of sensitive species was updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy were updated in 2016. These lists can

be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_species.asp

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

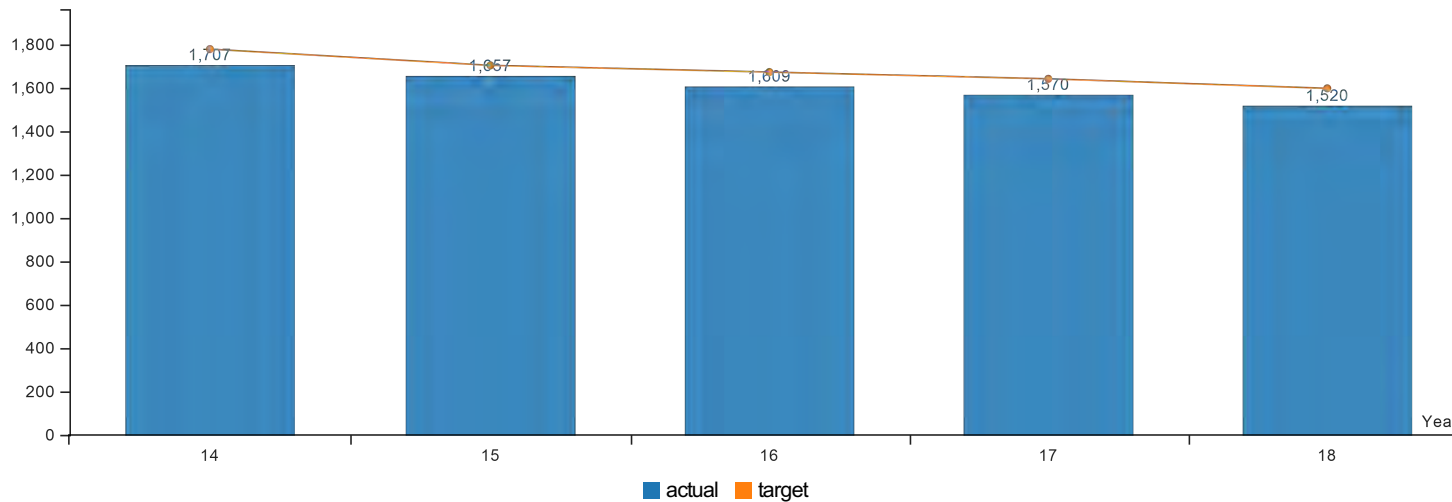
<http://www.oregonconservationstrategy.org/>

Factors Affecting Results

The actual level and types of data collected, timeframe, context of threats and species status are factors that influence the prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. A significant number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Number of Unscreened Priority Water Diversions					
Actual	1,707	1,657	1,609	1,570	1,520
Target	1,781	1,706	1,675	1,644	1,600

How Are We Doing

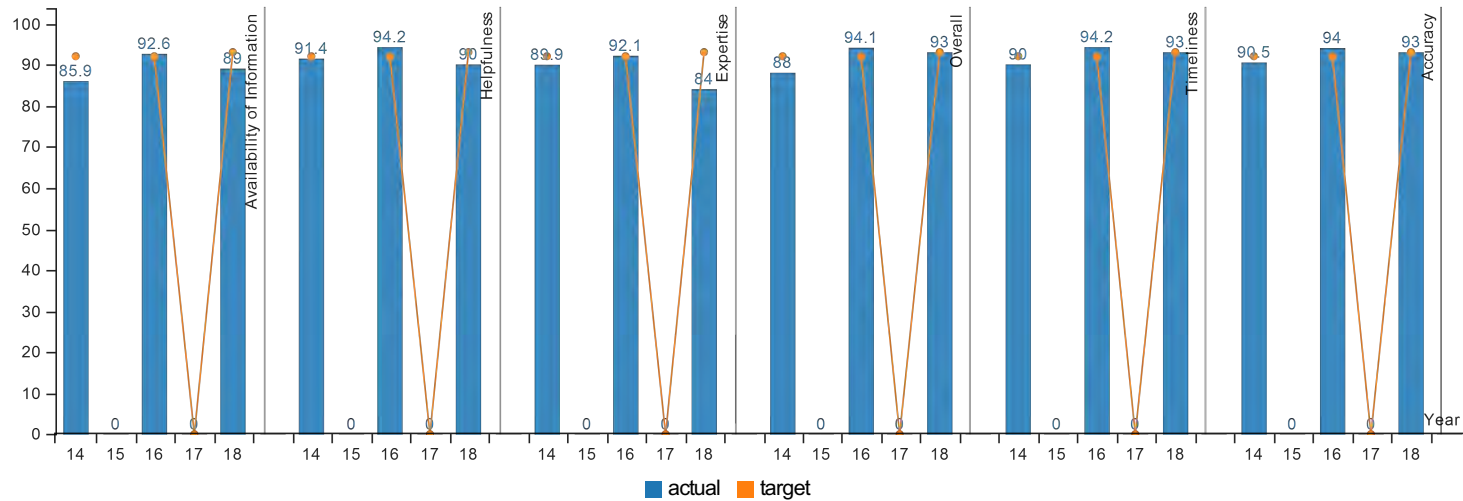
The data is for calendar year 2017. ODFW reduced the number of unscreened water diversions by 50 fish screens in 2017, protecting 133.94 cfs of water. The annual number of fish screening projects continues to be on a downward trend. This is attributed to program reductions, flat budgets, and an increased focus on fish passage projects. ODFW has been successful in cooperating on a number of valuable fish passage projects that take staff time and fiscal resources but do not show up on a fish screen report.

ODFW will continue to develop cooperative relationships with water users and other entities to implement fish protection measures at diversions responsible for the loss of fish. Fish screen maintenance is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to adequately maintain existing fish screens throughout Oregon as required in statute.

Factors Affecting Results

Relevant factors influencing results include the available funds for screen installation as well as the cooperation of landowners and water rights holders. Fish Screening staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and the field. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the productivity of this program. The annual number of screens ODFW is able to install will continue to decrease under the current trend in funding allocated to this program.

KPM #7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2014	2015	2016	2017	2018
Availability of Information					
Actual	85.90%	No Data	92.60%	No Data	89%
Target	92%	TBD	92%	0%	93%
Helpfulness					
Actual	91.40%	No Data	94.20%	No Data	90%
Target	92%	TBD	92%	0%	93%
Expertise					
Actual	89.90%	No Data	92.10%	No Data	84%
Target	92%	TBD	92%	0%	93%
Overall					
Actual	88%	No Data	94.10%	No Data	93%
Target	92%	TBD	92%	0%	93%
Timeliness					
Actual	90%	No Data	94.20%	No Data	93%
Target	92%	TBD	92%	0%	93%
Accuracy					
Actual	90.50%	No Data	94%	No Data	93%
Target	92%	TBD	92%	0%	93%

Satisfaction with the agency's customer service was good in 2018, based on a survey conducted in April and July of 2018. Between 84% and 93% of survey respondents rated ODFW customer service as "good" or "excellent" for the six categories in 2018. These numbers represent a modest decrease over the 2016 survey results (survey conducted every two years), but still meet target levels in half the categories. Those 2012 and 2014 surveys were administered through the mail. The first year an online survey method was utilized was 2016, in which invitations to take the online customer survey were sent directly to customer emails. Currently, this survey goes out quarterly and includes more detail in responses. We received completed responses from 1,882 customers across Q1 and Q2 in 2018. At 89% and 84% respectively, "Availability of information" and "Expertise" were the lowest ranking areas in 2018. "Timeliness", "Accuracy" and "Overall" were ranked highest at 93% and were the only categories that met or exceeded the target.

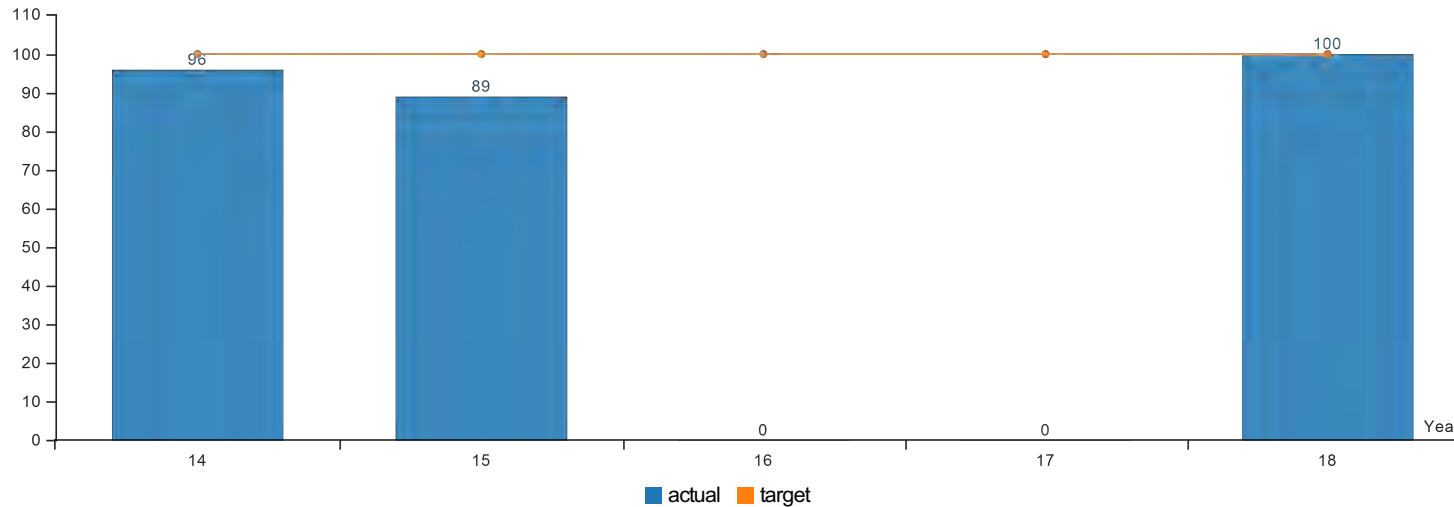
To further enhance customer experience with ODFW, the department continues to increase the availability of and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include: expanded use of social media and direct email contact with customers; a redesigned ODFW website that provides timely, relevant information in a mobile friendly format; expanded availability of basic information on how to/where to hunt, including additional 50 Places to Fish publications and introductory workshops; development of mobile fishing application with regulations and mobile version of Oregon Hunting Access Map; increased availability of mandatory hunter education courses during periods of peak demand; development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing; expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations.

Factors Affecting Results

The sampled population for the 2018 customer surveys were recreational license holders who purchased a license in the first half (Q1 and Q2) of 2018 and for whom ODFW has an email in the license database. In past customer surveys, which employed the mail administration mode, four different groups were surveyed: commercial license holders, people who had filed wildlife damage or sightings reports at ODFW offices, landowners enrolled in the Landowner Preference Program, and recreational license holders who purchased at an ODFW office. The main reason for the change to the online mode are savings in costs and staff time (e.g., no printing, no postage, no need for data entry). Importantly, the online survey software can be set to permit only one response per email address, so the issue of multiple responses from one person is no longer a concern as it was for early online surveying. Another reason is that response rates to mail surveys have been on the decline in recent years, partially due to the increased use of the internet for correspondence and doing business; mail response rates for this customer service survey have dropped from 42% in 2006 to 28% in 2014. It is expected that ODFW will have sufficient emails for other customer groups in the future to enable the department to survey those groups online in addition to the recreational license buyers. As in past years, there were a sufficient number of surveys completed in 2016 (1,070) to obtain a margin of error of lower than the desired +/-15% at the 95% confidence level. In the 2018 survey, we are able to survey all customers who purchased licenses through mail, a retail location, or directly from an ODFW location. This, along with the increase frequency allows for more responses per year.

KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Best Practices Met by the Oregon Fish and Wildlife Commission					
Actual	96%	89%	No Data	No Data	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

The data is for calendar year 2017. Results come from a survey implemented in November of 2017 of the seven ODFW commission members. All seven commission members completed the 15 question survey for the reporting period. The self-assessment process allows the Commission to think about how its activities meet best practices standards. With this information in mind, improvements can be made where they are identified. The current performance level is 100% of best practices met, which reaches our target goal. There were very few comments from commissioners indicating any issues affecting overall performance.

Factors Affecting Results

Many of the best practices are met by routine commission activities. Keeping on schedule for these activities will allow the Commission to continue to meet these practices.

Fish & Wildlife, Oregon Dept of

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-05-00-00000	Inland Fisheries	021	0	Phase - In	Essential Packages
010-05-00-00000	Inland Fisheries	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-05-00-00000	Inland Fisheries	031	0	Standard Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	032	0	Above Standard Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	033	0	Exceptional Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	040	0	Mandated Caseload	Essential Packages
010-05-00-00000	Inland Fisheries	060	0	Technical Adjustments	Essential Packages
010-05-00-00000	Inland Fisheries	070	0	Revenue Shortfalls	Policy Packages
010-05-00-00000	Inland Fisheries	081	0	September 2018 Emergency Board	Policy Packages
010-05-00-00000	Inland Fisheries	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-05-00-00000	Inland Fisheries	092	0	Statewide AG Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	103	0	OREGON CONS STRATEGY FARM BILL BIOLOGISTS-F	Policy Packages
010-05-00-00000	Inland Fisheries	104	0	CULVERT FISH PASSAGE	Policy Packages
010-05-00-00000	Inland Fisheries	109	0	KLAMATH ANDROMOUS FISH REINTRODUCTION PLA	Policy Packages
010-05-00-00000	Inland Fisheries	110	0	HABITAT ASSESSMENT TOOLS FOR OREGON COAST	Policy Packages
010-05-00-00000	Inland Fisheries	115	0	LEABURG HATCHERY O&M, FISH ID AND FISH HEALTHI	Policy Packages
010-05-00-00000	Inland Fisheries	121	0	JORDAN COVE ENERGY PROJECT LIAISON	Policy Packages
010-05-00-00000	Inland Fisheries	123	0	RESTORE AND ENHANCE WATER QUALITY & QUANTI	Policy Packages
010-05-00-00000	Inland Fisheries	124	0	RESTORE WESTERN OR STREAM RESTORATION PRI	Policy Packages
010-05-00-00000	Inland Fisheries	126	0	KLAMATH ANADROMOUS FISH REINTRODUCTION-RM	Policy Packages

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Fish & Wildlife, Oregon Dept of

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-06-00-00000	Marine and Columbia River Fisheries	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	021	0	Phase - In	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	031	0	Standard Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	032	0	Above Standard Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	033	0	Exceptional Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	040	0	Mandated Caseload	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	060	0	Technical Adjustments	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	081	0	September 2018 Emergency Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	090	0	Analyst Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	092	0	Statewide AG Adjustment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	116	0	WILLAMETTE SEA LION PREDATION	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	118	0	NEARSHORE FISHERY INDEPENDENT SURVEY	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	119	0	MARINE HARMFUL ALGAL BLOOM MONITORING	Policy Packages
020-01-00-00000	Wildlife Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Wildlife Management	021	0	Phase - In	Essential Packages
020-01-00-00000	Wildlife Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Wildlife Management	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Wildlife Management	040	0	Mandated Caseload	Essential Packages

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Fish & Wildlife, Oregon Dept of

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2019-21 Biennium**

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	081	0	September 2018 Emergency Board	Policy Packages
020-01-00-00000	Wildlife Management	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Wildlife Management	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Wildlife Management	105	0	PR APPORTIONMENT INCREASE	Policy Packages
020-01-00-00000	Wildlife Management	106	0	VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRA	Policy Packages
020-01-00-00000	Wildlife Management	121	0	JORDAN COVE ENERGY PROJECT LIAISON	Policy Packages
020-01-00-00000	Wildlife Management	128	0	SAGE GROUSE COORDINATION	Policy Packages
020-02-00-00000	Habitat Resources	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Habitat Resources	021	0	Phase - In	Essential Packages
020-02-00-00000	Habitat Resources	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Habitat Resources	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Habitat Resources	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Habitat Resources	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Habitat Resources	040	0	Mandated Caseload	Essential Packages
020-02-00-00000	Habitat Resources	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Habitat Resources	081	0	September 2018 Emergency Board	Policy Packages
020-02-00-00000	Habitat Resources	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Habitat Resources	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	122	0	HABITAT MITIGATION PROJECT PAYMENT PROGRAM	Policy Packages

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Fish & Wildlife, Oregon Dept of

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Conservation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Conservation	021	0	Phase - In	Essential Packages
020-03-00-00000	Conservation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Conservation	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Conservation	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Conservation	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Conservation	040	0	Mandated Caseload	Essential Packages
020-03-00-00000	Conservation	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Conservation	081	0	September 2018 Emergency Board	Policy Packages
020-03-00-00000	Conservation	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Conservation	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Conservation	102	0	OREGON CONS STRATEGY FARM BILL BIOLOGISTS-V	Policy Packages
020-03-00-00000	Conservation	107	0	AQUATIC INVASIVE SPECIES PROGRAM	Policy Packages
020-03-00-00000	Conservation	114	0	OREGON CONSERVATION STRATEGY IMPLEMENTATI	Policy Packages
020-03-00-00000	Conservation	117	0	ADDITIONAL WOLF PLAN IMPLEMENTATION	Policy Packages
030-00-00-00000	State Police Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Police Enforcement	021	0	Phase - In	Essential Packages
030-00-00-00000	State Police Enforcement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Police Enforcement	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	033	0	Exceptional Inflation	Essential Packages

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Fish & Wildlife, Oregon Dept of

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	State Police Enforcement	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	State Police Enforcement	081	0	September 2018 Emergency Board	Policy Packages
030-00-00-00000	State Police Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	State Police Enforcement	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	127	0	ANTI-POACHING CAMPAIGN	Policy Packages
040-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Administration	021	0	Phase - In	Essential Packages
040-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Administration	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Administration	081	0	September 2018 Emergency Board	Policy Packages
040-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Administration	108	0	OREGONBUYS SYSTEM IMPLEMENTATION	Policy Packages
040-00-00-00000	Administration	111	0	FISH & WILDLIFE OUTREACH-PUBLIC AFFAIRS SPEC.	Policy Packages
040-00-00-00000	Administration	112	0	ISD ISS6 APP DEV POSITIONS	Policy Packages
040-00-00-00000	Administration	120	0	REAL PROPERTY MANAGER	Policy Packages
040-00-00-00000	Administration	127	0	ANTI-POACHING CAMPAIGN	Policy Packages

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Debt Service	021	0	Phase - In	Essential Packages
050-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Debt Service	081	0	September 2018 Emergency Board	Policy Packages
050-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Debt Service	113	0	DEBT SERVICE FOR DEFERRED MAINTENANCE-PHA	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	081	0	September 2018 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages

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

Agency Number: 63500

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Major Construction and Acquisition	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Major Construction and Acquisition	021	0	Phase - In	Essential Packages
089-00-00-00000	Major Construction and Acquisition	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Major Construction and Acquisition	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Major Construction and Acquisition	081	0	September 2018 Emergency Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Major Construction and Acquisition	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Major Construction and Acquisition	101	0	DEFERRED MAINTENANCE-PHASE 2	Policy Packages
089-00-00-00000	Major Construction and Acquisition	125	0	KLAMATH ANADROMOUS FISH REINTRO-HATCHERY	Policy Packages

Fish & Wildlife, Oregon Dept of

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

<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	010-05-00-00000	Inland Fisheries
	081	September 2018 Emergency Board	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	090	Analyst Adjustments	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	091	Statewide Adjustment DAS Chgs	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries

Fish & Wildlife, Oregon Dept of

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

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<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	091	Statewide Adjustment DAS Chgs	020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			092	Statewide AG Adjustment
	010-06-00-00000	Marine and Columbia River Fisheries		
	020-01-00-00000	Wildlife Management		
	020-02-00-00000	Habitat Resources		
	020-03-00-00000	Conservation		
	030-00-00-00000	State Police Enforcement		
	040-00-00-00000	Administration		
	050-00-00-00000	Debt Service		
	088-00-00-00000	Capital Improvements		
	089-00-00-00000	Major Construction and Acquisition		
	101	DEFERRED MAINTENANCE-PHASE 2	089-00-00-00000	Major Construction and Acquisition
102	OREGON CONS STRATEGY FARM BILL BIC	020-03-00-00000	Conservation	
103	OREGON CONS STRATEGY FARM BILL BIC	010-05-00-00000	Inland Fisheries	
104	CULVERT FISH PASSAGE	010-05-00-00000	Inland Fisheries	
105	PR APPORTIONMENT INCREASE	020-01-00-00000	Wildlife Management	

Fish & Wildlife, Oregon Dept of

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

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<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	106	VOLUNTARY ACCESS & HABITAT INCENTIV	020-01-00-00000	Wildlife Management
	107	AQUATIC INVASIVE SPECIES PROGRAM	020-03-00-00000	Conservation
	108	OREGONBUYS SYSTEM IMPLEMENTATION	040-00-00-00000	Administration
	109	KLAMATH ANDROMOUS FISH REINTRODU	010-05-00-00000	Inland Fisheries
	110	HABITAT ASSESSMENT TOOLS FOR OREG	010-05-00-00000	Inland Fisheries
	111	FISH & WILDLIFE OUTREACH-PUBLIC AFFA	040-00-00-00000	Administration
	112	ISD ISS6 APP DEV POSITIONS	040-00-00-00000	Administration
	113	DEBT SERVICE FOR DEFERRED MAINTEN	050-00-00-00000	Debt Service
	114	OREGON CONSERVATION STRATEGY IMPI	020-03-00-00000	Conservation
	115	LEABURG HATCHERY O&M, FISH ID AND F	010-05-00-00000	Inland Fisheries
	116	WILLAMETTE SEA LION PREDATION	010-06-00-00000	Marine and Columbia River Fisheries
	117	ADDITIONAL WOLF PLAN IMPLEMENTATIO	020-03-00-00000	Conservation
	118	NEARSHORE FISHERY INDEPENDENT SUF	010-06-00-00000	Marine and Columbia River Fisheries
	119	MARINE HARMFUL ALGAL BLOOM MONITO	010-06-00-00000	Marine and Columbia River Fisheries
	120	REAL PROPERTY MANAGER	040-00-00-00000	Administration
	121	JORDAN COVE ENERGY PROJECT LIAISON	010-05-00-00000	Inland Fisheries
			020-01-00-00000	Wildlife Management
	122	HABITAT MITIGATION PROJECT PAYMENT I	020-02-00-00000	Habitat Resources
	123	RESTORE AND ENHANCE WATER QUALITY	010-05-00-00000	Inland Fisheries
	124	RESTORE WESTERN OR STREAM RESTOF	010-05-00-00000	Inland Fisheries
	125	KLAMATH ANADROMOUS FISH REINTRO-H	089-00-00-00000	Major Construction and Acquisition
	126	KLAMATH ANADROMOUS FISH REINTRODI	010-05-00-00000	Inland Fisheries
	127	ANTI-POACHING CAMPAIGN	030-00-00-00000	State Police Enforcement

Fish & Wildlife, Oregon Dept of

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

Agency Number: 63500

BAM Analyst: Webb, Alisa

Budget Coordinator: Kleiner, Erica - (503)947-6259 X 0

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	127	ANTI-POACHING CAMPAIGN	040-00-00-00000	Administration
	128	SAGE GROUSE COORDINATION	020-01-00-00000	Wildlife Management

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	5,470,666	1,287,366	1,287,366	1,633,102	1,633,102	-
3400 Other Funds Ltd	34,306,813	40,337,873	40,337,873	57,990,001	57,990,001	-
6400 Federal Funds Ltd	21,117	-	-	-	-	-
All Funds	39,798,596	41,625,239	41,625,239	59,623,103	59,623,103	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(64,956)	-	-	-	-	-
3400 Other Funds Ltd	(2,711,127)	1,308,863	1,308,863	-	-	-
3430 Other Funds Debt Svc Ltd	(2,805)	-	-	-	-	-
6010 Federal Funds Cap Improve	374,708	-	-	-	-	-
6400 Federal Funds Ltd	(3,436,941)	-	-	-	-	-
All Funds	(5,841,121)	1,308,863	1,308,863	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	(64,956)	-	-	-	-	-
3010 Other Funds Cap Improve	5,470,666	1,287,366	1,287,366	1,633,102	1,633,102	-
3400 Other Funds Ltd	31,595,686	41,646,736	41,646,736	57,990,001	57,990,001	-
3430 Other Funds Debt Svc Ltd	(2,805)	-	-	-	-	-
6010 Federal Funds Cap Improve	374,708	-	-	-	-	-
6400 Federal Funds Ltd	(3,415,824)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$33,957,475	\$42,934,102	\$42,934,102	\$59,623,103	\$59,623,103	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0050 General Fund Appropriation						
8000 General Fund	30,659,509	28,084,694	29,134,099	44,525,067	31,088,256	-
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
8030 General Fund Debt Svc	352,595	174,217	174,217	3,099,796	1,964,790	-
All Funds	31,162,079	28,408,880	29,458,285	47,780,531	33,208,714	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	11,464,151	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	69,655	-	-	-	-	-
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improve	4,211,763	4,420,000	4,420,000	4,483,000	4,483,000	-
3400 Other Funds Ltd	102,461,708	114,824,000	114,824,000	120,624,599	120,624,599	-
All Funds	106,673,471	119,244,000	119,244,000	125,107,599	125,107,599	-
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improve	96,459	-	-	-	-	-
3400 Other Funds Ltd	10,243,265	10,042,728	10,042,728	10,285,680	10,285,680	-
All Funds	10,339,724	10,042,728	10,042,728	10,285,680	10,285,680	-
0255 Park User Fees						
3400 Other Funds Ltd	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
LICENSES AND FEES						
3010 Other Funds Cap Improve	4,308,222	4,420,000	4,420,000	4,483,000	4,483,000	-
3400 Other Funds Ltd	125,534,240	126,324,728	126,324,728	131,983,609	131,983,609	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL LICENSES AND FEES	\$129,842,462	\$130,744,728	\$130,744,728	\$136,466,609	\$136,466,609	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	219,928	14,161,781	14,161,781	25,797,780	25,731,970	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,762,819	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	942,456	286,067	286,067	570,797	570,797	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	2,705,275	286,067	286,067	570,797	570,797	-
TOTAL FINES, RENTS AND ROYALTIES	\$2,705,275	\$286,067	\$286,067	\$570,797	\$570,797	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	10,000,000	10,000,000	10,135,000	-	-
3400 Other Funds Ltd	-	215,000	215,000	-	-	-
All Funds	-	10,215,000	10,215,000	10,135,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improve	4,468	-	-	-	-	-
3400 Other Funds Ltd	871,706	-	-	2,063	2,063	-
All Funds	876,174	-	-	2,063	2,063	-
SALES INCOME						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0705 Sales Income						
3400 Other Funds Ltd	1,555,680	3,275,251	3,275,251	3,399,000	3,399,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	275,026	-	-	-	-	-
0910 Grants (Non-Fed)						
3020 Other Funds Cap Construct	1,865,000	-	-	-	-	-
3400 Other Funds Ltd	8,302,052	-	-	-	-	-
All Funds	10,167,052	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3020 Other Funds Cap Construct	1,865,000	-	-	-	-	-
3400 Other Funds Ltd	8,577,078	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$10,442,078	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	39,809	-	-	-	-	-
3400 Other Funds Ltd	2,793,954	130,000	130,000	50,000	50,000	-
All Funds	2,833,763	130,000	130,000	50,000	50,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improve	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
6400 Federal Funds Ltd	126,014,311	151,196,606	153,429,699	161,393,925	161,734,179	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	129,081,642	154,289,592	156,522,685	164,604,445	164,944,699	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,427,581	-	-	-	-	-
3010 Other Funds Cap Improve	2,504,321	520,000	520,000	680,307	680,307	-
3020 Other Funds Cap Construct	227,269	-	-	-	-	-
3400 Other Funds Ltd	216,172,055	48,844,324	49,527,288	58,916,990	59,184,410	-
3430 Other Funds Debt Svc Ltd	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
6400 Federal Funds Ltd	16,725,101	-	-	-	-	-
All Funds	242,893,992	51,196,534	51,879,498	61,433,707	61,701,127	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
1040 Transfer In Lottery Proceeds						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	-	-	-	203,017	-	-
All Funds	-	-	-	1,553,017	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	500,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	62,393	30,000	30,000	30,000	30,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,088,470	963,053	963,053	999,649	999,649	-
6400 Federal Funds Ltd	58,132	-	-	-	-	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	1,146,602	963,053	963,053	999,649	999,649	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	38,841	89,974	89,974	89,974	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	89,974	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	-	-	100,000	-	-	-
1634 Tsfr From Parks and Rec Dept						
3020 Other Funds Cap Construct	135,000	-	-	-	-	-
3400 Other Funds Ltd	10,005	-	-	-	-	-
All Funds	145,005	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,917,581	5,212,514	5,326,259	5,640,031	5,640,031	-
3400 Other Funds Ltd	9,737,346	10,449,945	10,449,945	11,437,034	11,437,034	-
All Funds	14,654,927	15,662,459	15,776,204	17,077,065	17,077,065	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	319,684	319,684	898,755	898,755	-
TRANSFERS IN						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	10,345,162	5,212,514	5,326,259	5,843,048	5,640,031	-
3010 Other Funds Cap Improve	2,504,321	520,000	520,000	680,307	680,307	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3020 Other Funds Cap Construct	362,269	-	-	-	-	-
3400 Other Funds Ltd	249,253,317	82,494,529	83,277,493	94,298,402	94,565,822	-
3430 Other Funds Debt Svc Ltd	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
6400 Federal Funds Ltd	16,783,233	-	-	-	-	-
TOTAL TRANSFERS IN	\$281,085,967	\$90,059,253	\$90,955,962	\$104,008,167	\$102,722,570	-
REVENUE CATEGORIES						
8000 General Fund	30,659,509	28,084,694	29,134,099	44,525,067	31,088,256	-
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
8030 General Fund Debt Svc	352,595	174,217	174,217	3,099,796	1,964,790	-
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	10,345,162	5,212,514	5,326,259	5,843,048	5,640,031	-
3010 Other Funds Cap Improve	6,856,820	4,940,000	4,940,000	5,163,307	5,163,307	-
3020 Other Funds Cap Construct	2,227,269	10,000,000	10,000,000	10,135,000	-	-
3400 Other Funds Ltd	391,511,178	226,887,356	227,670,320	256,101,651	256,303,261	-
3430 Other Funds Debt Svc Ltd	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
6010 Federal Funds Cap Improve	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
6400 Federal Funds Ltd	142,797,544	151,196,606	153,429,699	161,393,925	161,734,179	-
TOTAL REVENUE CATEGORIES	\$589,805,048	\$431,570,552	\$435,749,759	\$492,814,392	\$467,096,422	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,427,581)	-	-	-	-	-
3010 Other Funds Cap Improve	(3,160,021)	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(223,491,151)	(51,196,534)	(51,879,498)	(61,433,707)	(61,701,127)	-
6400 Federal Funds Ltd	(10,815,239)	-	-	-	-	-
All Funds	(242,893,992)	(51,196,534)	(51,879,498)	(61,433,707)	(61,701,127)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(19,828,329)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(5,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,427,581)	-	-	-	-	-
3010 Other Funds Cap Improve	(3,160,021)	-	-	-	-	-
3400 Other Funds Ltd	(224,521,926)	(52,264,188)	(52,947,152)	(62,576,858)	(62,844,278)	-
6400 Federal Funds Ltd	(30,643,568)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
TOTAL TRANSFERS OUT	(\$263,753,096)	(\$72,214,188)	(\$72,897,152)	(\$82,526,858)	(\$82,794,278)	-
AVAILABLE REVENUES						
8000 General Fund	30,659,509	28,084,694	29,134,099	44,525,067	31,088,256	-
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
8030 General Fund Debt Svc	352,595	174,217	174,217	3,099,796	1,964,790	-
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	4,852,625	5,212,514	5,326,259	5,843,048	5,640,031	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	9,167,465	6,227,366	6,227,366	6,796,409	6,796,409	-
3020 Other Funds Cap Construct	2,227,269	10,000,000	10,000,000	10,135,000	-	-
3400 Other Funds Ltd	198,584,938	216,269,904	216,369,904	251,514,794	251,448,984	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,832,210	1,832,210	1,836,410	1,836,410	-
6010 Federal Funds Cap Improve	668,289	3,092,986	3,092,986	3,210,520	3,210,520	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
6400 Federal Funds Ltd	108,738,152	131,246,606	133,479,699	141,443,925	141,784,179	-
TOTAL AVAILABLE REVENUES	\$360,009,427	\$402,290,466	\$405,786,709	\$469,910,637	\$443,925,247	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	12,357,543	13,426,913	14,198,891	18,322,554	15,012,870	-
8010 General Fund Cap Improve	3,784	-	-	-	-	-
4400 Lottery Funds Ltd	2,764,116	2,950,756	3,044,513	3,233,071	3,140,849	-
3010 Other Funds Cap Improve	316,951	251,808	256,398	256,464	256,464	-
3020 Other Funds Cap Construct	37,066	-	-	-	-	-
3400 Other Funds Ltd	49,861,112	58,341,957	60,453,545	61,789,897	61,932,965	-
6400 Federal Funds Ltd	42,747,197	51,997,257	54,000,360	54,116,940	53,579,418	-
All Funds	108,087,769	126,968,691	131,953,707	137,718,926	133,922,566	-

3160 Temporary Appointments

8000 General Fund	223,378	33,747	33,747	35,029	35,029	-
4400 Lottery Funds Ltd	22,581	-	-	-	-	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3010 Other Funds Cap Improve	78,237	-	-	-	-	-
3400 Other Funds Ltd	858,156	624,808	624,808	648,551	648,551	-
6400 Federal Funds Ltd	1,077,889	645,751	645,751	670,289	670,289	-
All Funds	2,260,241	1,304,306	1,304,306	1,353,869	1,353,869	-
3170 Overtime Payments						
8000 General Fund	72,768	33,395	33,395	71,037	34,664	-
8010 General Fund Cap Improve	165	-	-	-	-	-
4400 Lottery Funds Ltd	1,449	58,490	58,490	60,713	60,713	-
3010 Other Funds Cap Improve	373	-	-	-	-	-
3400 Other Funds Ltd	160,141	364,334	364,334	378,180	378,180	-
6400 Federal Funds Ltd	362,703	251,719	251,719	261,284	261,284	-
All Funds	597,599	707,938	707,938	771,214	734,841	-
3180 Shift Differential						
8000 General Fund	11,553	257,300	257,300	267,077	267,077	-
4400 Lottery Funds Ltd	696	9,666	9,666	10,033	10,033	-
3010 Other Funds Cap Improve	947	-	-	-	-	-
3020 Other Funds Cap Construct	7	-	-	-	-	-
3400 Other Funds Ltd	43,120	393,395	393,395	408,343	408,343	-
6400 Federal Funds Ltd	76,270	895,163	895,163	929,180	929,180	-
All Funds	132,593	1,555,524	1,555,524	1,614,633	1,614,633	-
3190 All Other Differential						
8000 General Fund	312,604	-	-	-	-	-
8010 General Fund Cap Improve	10	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	11,017	-	-	-	-	-
3010 Other Funds Cap Improve	2,227	-	-	-	-	-
3020 Other Funds Cap Construct	54	-	-	-	-	-
3400 Other Funds Ltd	507,308	-	-	-	-	-
6400 Federal Funds Ltd	1,080,425	-	-	-	-	-
All Funds	1,913,645	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	12,977,846	13,751,355	14,523,333	18,695,697	15,349,640	-
8010 General Fund Cap Improve	3,959	-	-	-	-	-
4400 Lottery Funds Ltd	2,799,859	3,018,912	3,112,669	3,303,817	3,211,595	-
3010 Other Funds Cap Improve	398,735	251,808	256,398	256,464	256,464	-
3020 Other Funds Cap Construct	37,127	-	-	-	-	-
3400 Other Funds Ltd	51,429,837	59,724,494	61,836,082	63,224,971	63,368,039	-
6400 Federal Funds Ltd	45,344,484	53,789,890	55,792,993	55,977,693	55,440,171	-
TOTAL SALARIES & WAGES	\$112,991,847	\$130,536,459	\$135,521,475	\$141,458,642	\$137,625,909	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,665	6,623	6,623	9,724	7,604	-
8010 General Fund Cap Improve	3	-	-	-	-	-
4400 Lottery Funds Ltd	1,394	1,247	1,247	1,324	1,276	-
3010 Other Funds Cap Improve	141	114	114	122	122	-
3020 Other Funds Cap Construct	17	-	-	-	-	-
3400 Other Funds Ltd	19,650	28,582	28,582	30,698	30,849	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	21,813	29,499	29,499	30,950	30,674	-
All Funds	47,683	66,065	66,065	72,818	70,525	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,791,722	2,014,848	2,115,898	3,166,714	2,598,888	-
8010 General Fund Cap Improve	444	-	-	-	-	-
4400 Lottery Funds Ltd	392,126	436,124	448,396	560,660	545,010	-
3010 Other Funds Cap Improve	53,867	32,962	33,563	43,522	43,522	-
3020 Other Funds Cap Construct	5,559	-	-	-	-	-
3400 Other Funds Ltd	7,352,086	8,794,817	9,071,225	10,614,356	10,638,634	-
6400 Federal Funds Ltd	6,117,303	7,602,735	7,864,941	9,385,685	9,294,468	-
All Funds	15,713,107	18,881,486	19,534,023	23,770,937	23,120,522	-
3221 Pension Obligation Bond						
8000 General Fund	750,047	784,869	779,312	824,225	824,225	-
8010 General Fund Cap Improve	208	-	-	-	-	-
4400 Lottery Funds Ltd	163,373	170,964	171,508	180,730	180,730	-
3010 Other Funds Cap Improve	21,599	14,614	14,614	14,454	14,454	-
3020 Other Funds Cap Construct	2,187	-	-	-	-	-
3400 Other Funds Ltd	2,978,713	3,441,771	3,357,208	3,470,342	3,470,342	-
6400 Federal Funds Ltd	2,550,716	3,204,629	3,019,176	3,118,786	3,118,786	-
All Funds	6,466,843	7,616,847	7,341,818	7,608,537	7,608,537	-
3230 Social Security Taxes						
8000 General Fund	982,023	1,051,071	1,110,126	1,430,200	1,174,236	-
8010 General Fund Cap Improve	303	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	212,410	230,764	237,936	252,746	245,690	-
3010 Other Funds Cap Improve	30,461	19,263	19,614	19,619	19,619	-
3020 Other Funds Cap Construct	2,805	-	-	-	-	-
3400 Other Funds Ltd	3,889,607	4,561,325	4,722,863	4,832,756	4,843,703	-
6400 Federal Funds Ltd	3,442,809	4,109,988	4,263,225	4,282,256	4,241,135	-
All Funds	8,560,418	9,972,411	10,353,764	10,817,577	10,524,383	-
3240 Unemployment Assessments						
8000 General Fund	-	10,053	10,053	10,435	10,435	-
4400 Lottery Funds Ltd	-	104	104	108	108	-
3400 Other Funds Ltd	-	425,528	425,528	441,699	441,699	-
All Funds	-	435,685	435,685	452,242	452,242	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,065	8,000	8,000	9,253	7,235	-
8010 General Fund Cap Improve	4	-	-	-	-	-
4400 Lottery Funds Ltd	1,291	1,507	1,507	1,259	1,211	-
3010 Other Funds Cap Improve	266	138	138	116	116	-
3020 Other Funds Cap Construct	23	-	-	-	-	-
3400 Other Funds Ltd	28,237	34,552	34,552	29,385	29,525	-
6400 Federal Funds Ltd	28,016	35,583	35,583	29,456	29,192	-
All Funds	64,902	79,780	79,780	69,469	67,279	-
3260 Mass Transit Tax						
8000 General Fund	42,485	88,725	88,725	112,170	93,578	-
4400 Lottery Funds Ltd	4,183	18,114	18,114	19,822	19,255	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3010 Other Funds Cap Improve	1,705	1,511	1,511	1,539	1,539	-
3020 Other Funds Cap Construct	77	-	-	-	-	-
3400 Other Funds Ltd	178,662	358,751	358,751	379,349	381,040	-
All Funds	227,112	467,101	467,101	512,880	495,412	-
3270 Flexible Benefits						
8000 General Fund	3,513,142	3,885,789	3,885,789	5,639,796	4,414,410	-
8010 General Fund Cap Improve	1,647	-	-	-	-	-
4400 Lottery Funds Ltd	653,581	728,260	728,260	764,734	736,586	-
3010 Other Funds Cap Improve	102,024	66,672	66,672	70,368	70,368	-
3020 Other Funds Cap Construct	11,018	-	-	-	-	-
3400 Other Funds Ltd	13,829,308	16,704,790	16,704,790	17,756,113	17,841,088	-
6400 Federal Funds Ltd	13,077,736	17,185,627	17,185,627	17,860,775	17,701,138	-
All Funds	31,188,456	38,571,138	38,571,138	42,091,786	40,763,590	-
3280 Other OPE						
3400 Other Funds Ltd	5,537	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,091,149	7,849,978	8,004,526	11,202,517	9,130,611	-
8010 General Fund Cap Improve	2,609	-	-	-	-	-
4400 Lottery Funds Ltd	1,428,358	1,587,084	1,607,072	1,781,383	1,729,866	-
3010 Other Funds Cap Improve	210,063	135,274	136,226	149,740	149,740	-
3020 Other Funds Cap Construct	21,686	-	-	-	-	-
3400 Other Funds Ltd	28,281,800	34,350,116	34,703,499	37,554,698	37,676,880	-
6400 Federal Funds Ltd	25,238,393	32,168,061	32,398,051	34,707,908	34,415,393	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL OTHER PAYROLL EXPENSES	\$62,274,058	\$76,090,513	\$76,849,374	\$85,396,246	\$83,102,490	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(679,838)	(679,838)	(56,623)	(978,741)	-
4400 Lottery Funds Ltd	-	(147,278)	(147,278)	(10,734)	(10,734)	-
3010 Other Funds Cap Improve	-	(9,718)	(9,718)	-	-	-
3400 Other Funds Ltd	-	(2,994,576)	(2,994,576)	(321,193)	(321,193)	-
6400 Federal Funds Ltd	-	(2,792,967)	(2,792,967)	(429,377)	(429,377)	-
All Funds	-	(6,624,377)	(6,624,377)	(817,927)	(1,740,045)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,822)	(7,822)	-	(791)	-
4400 Lottery Funds Ltd	-	9,169	9,169	-	(20,500)	-
3400 Other Funds Ltd	-	164,441	164,441	-	(113,720)	-
6400 Federal Funds Ltd	-	78,607	78,607	-	11,922	-
All Funds	-	244,395	244,395	-	(123,089)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(687,660)	(687,660)	(56,623)	(979,532)	-
4400 Lottery Funds Ltd	-	(138,109)	(138,109)	(10,734)	(31,234)	-
3010 Other Funds Cap Improve	-	(9,718)	(9,718)	-	-	-
3400 Other Funds Ltd	-	(2,830,135)	(2,830,135)	(321,193)	(434,913)	-
6400 Federal Funds Ltd	-	(2,714,360)	(2,714,360)	(429,377)	(417,455)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,379,982)	(\$6,379,982)	(\$817,927)	(\$1,863,134)	-

PERSONAL SERVICES

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	20,068,995	20,913,673	21,840,199	29,841,591	23,500,719	-
8010 General Fund Cap Improve	6,568	-	-	-	-	-
4400 Lottery Funds Ltd	4,228,217	4,467,887	4,581,632	5,074,466	4,910,227	-
3010 Other Funds Cap Improve	608,798	377,364	382,906	406,204	406,204	-
3020 Other Funds Cap Construct	58,813	-	-	-	-	-
3400 Other Funds Ltd	79,711,637	91,244,475	93,709,446	100,458,476	100,610,006	-
6400 Federal Funds Ltd	70,582,877	83,243,591	85,476,684	90,256,224	89,438,109	-
TOTAL PERSONAL SERVICES	\$175,265,905	\$200,246,990	\$205,990,867	\$226,036,961	\$218,865,265	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	653,344	39,252	39,252	40,743	39,252	-
8010 General Fund Cap Improve	3,543	49	49	51	51	-
4400 Lottery Funds Ltd	63,825	-	-	-	-	-
3010 Other Funds Cap Improve	70,116	102,344	102,344	106,233	104,990	-
3020 Other Funds Cap Construct	1,744	-	-	-	-	-
3400 Other Funds Ltd	3,886,834	1,775,866	1,775,866	1,843,349	1,560,896	-
6400 Federal Funds Ltd	3,311,005	2,010,916	2,010,916	2,087,334	2,044,737	-
All Funds	7,990,411	3,928,427	3,928,427	4,077,710	3,749,926	-
4125 Out of State Travel						
8000 General Fund	27,990	23,191	23,191	24,072	23,191	-
4400 Lottery Funds Ltd	3,239	-	-	-	-	-
3010 Other Funds Cap Improve	50	-	-	-	-	-
3400 Other Funds Ltd	187,982	169,722	169,722	176,174	176,174	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	137,321	149,719	149,719	155,409	155,409	-
All Funds	356,582	342,632	342,632	355,655	354,774	-
4150 Employee Training						
8000 General Fund	76,188	-	-	-	-	-
4400 Lottery Funds Ltd	7,631	-	-	-	-	-
3010 Other Funds Cap Improve	1,295	12,510	12,510	12,985	12,985	-
3400 Other Funds Ltd	573,544	406,677	406,677	422,131	418,431	-
6400 Federal Funds Ltd	202,127	296,634	296,634	307,908	300,555	-
All Funds	860,785	715,821	715,821	743,024	731,971	-
4175 Office Expenses						
8000 General Fund	87,166	23,953	23,953	24,863	23,953	-
8010 General Fund Cap Improve	1,678	-	-	-	-	-
4400 Lottery Funds Ltd	6,722	-	-	-	-	-
3010 Other Funds Cap Improve	43,605	30,632	30,632	31,796	31,796	-
3400 Other Funds Ltd	1,324,756	1,735,076	1,735,076	1,801,006	1,732,214	-
6400 Federal Funds Ltd	456,361	594,971	594,971	617,581	608,014	-
All Funds	1,920,288	2,384,632	2,384,632	2,475,246	2,395,977	-
4200 Telecommunications						
8000 General Fund	102,024	11,207	11,207	11,633	11,633	-
4400 Lottery Funds Ltd	19,271	-	-	-	-	-
3010 Other Funds Cap Improve	3,146	25,633	25,633	26,607	26,607	-
3400 Other Funds Ltd	1,131,297	2,336,125	2,336,125	2,424,896	2,391,476	-
6400 Federal Funds Ltd	535,504	508,390	508,390	527,708	524,355	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,791,242	2,881,355	2,881,355	2,990,844	2,954,071	-
4225 State Gov. Service Charges						
8000 General Fund	3,186,146	3,101,312	3,101,312	3,101,312	3,101,312	-
3400 Other Funds Ltd	4,994,792	5,451,711	5,451,711	8,600,410	7,678,431	-
6400 Federal Funds Ltd	942	-	-	-	-	-
All Funds	8,181,880	8,553,023	8,553,023	11,701,722	10,779,743	-
4250 Data Processing						
8000 General Fund	2,070	17,133	17,133	17,784	17,784	-
4400 Lottery Funds Ltd	1,997	-	-	-	-	-
3400 Other Funds Ltd	538,876	58,899	58,899	61,138	61,138	-
6400 Federal Funds Ltd	8,047	63,674	63,674	66,094	64,741	-
All Funds	550,990	139,706	139,706	145,016	143,663	-
4275 Publicity and Publications						
8000 General Fund	28,486	-	-	-	-	-
8010 General Fund Cap Improve	-	233	233	242	242	-
4400 Lottery Funds Ltd	7,464	-	-	-	-	-
3010 Other Funds Cap Improve	6,933	33,697	33,697	34,977	34,977	-
3020 Other Funds Cap Construct	101	-	-	-	-	-
3400 Other Funds Ltd	834,121	895,839	895,839	929,884	925,572	-
6010 Federal Funds Cap Improve	79	-	-	-	-	-
6400 Federal Funds Ltd	203,438	388,417	388,417	403,177	396,534	-
All Funds	1,080,622	1,318,186	1,318,186	1,368,280	1,357,325	-
4300 Professional Services						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	3,343,059	991,986	1,028,011	3,968,169	1,441,715	-
8010 General Fund Cap Improve	24,754	-	-	-	-	-
4400 Lottery Funds Ltd	253,839	-	-	-	-	-
3010 Other Funds Cap Improve	2,382,883	64,639	64,639	67,354	67,354	-
3020 Other Funds Cap Construct	496,851	-	-	-	-	-
3400 Other Funds Ltd	9,097,284	8,896,895	8,896,895	9,305,274	9,146,253	-
6010 Federal Funds Cap Improve	557,422	-	-	-	-	-
6400 Federal Funds Ltd	11,292,100	5,721,238	5,721,238	5,961,530	5,960,592	-
All Funds	27,448,192	15,674,758	15,710,783	19,302,327	16,615,914	-
4315 IT Professional Services						
8000 General Fund	570	-	-	-	-	-
3400 Other Funds Ltd	3,920,955	1,911,358	1,911,358	1,991,635	1,986,798	-
6400 Federal Funds Ltd	48,168	-	-	-	-	-
All Funds	3,969,693	1,911,358	1,911,358	1,991,635	1,986,798	-
4325 Attorney General						
8000 General Fund	1,821	-	-	123,611	18,762	-
4400 Lottery Funds Ltd	-	-	-	1,411	-	-
3020 Other Funds Cap Construct	11,094	-	-	-	-	-
3400 Other Funds Ltd	1,649,531	1,604,425	1,604,425	1,954,725	1,842,021	-
6400 Federal Funds Ltd	51,304	-	-	31,387	29,519	-
All Funds	1,713,750	1,604,425	1,604,425	2,111,134	1,890,302	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	15,810	27,000	27,000	28,026	28,026	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4375 Employee Recruitment and Develop						
8000 General Fund	8,277	-	-	-	-	-
4400 Lottery Funds Ltd	1,101	-	-	-	-	-
3010 Other Funds Cap Improve	-	1,204	1,204	1,250	1,250	-
3400 Other Funds Ltd	30,777	102,610	102,610	106,511	106,511	-
6400 Federal Funds Ltd	23,195	89,022	89,022	92,405	91,473	-
All Funds	63,350	192,836	192,836	200,166	199,234	-
4400 Dues and Subscriptions						
8000 General Fund	19,395	-	-	-	-	-
4400 Lottery Funds Ltd	1,147	-	-	-	-	-
3010 Other Funds Cap Improve	2,211	6,154	6,154	6,388	6,388	-
3020 Other Funds Cap Construct	1,129	-	-	-	-	-
3400 Other Funds Ltd	114,812	56,772	56,772	58,929	58,929	-
6010 Federal Funds Cap Improve	89	-	-	-	-	-
6400 Federal Funds Ltd	104,087	55,829	55,829	57,951	57,951	-
All Funds	242,870	118,755	118,755	123,268	123,268	-
4425 Facilities Rental and Taxes						
8000 General Fund	59,212	34,671	34,671	35,988	35,988	-
4400 Lottery Funds Ltd	7,835	-	-	-	-	-
3010 Other Funds Cap Improve	436	-	-	-	-	-
3400 Other Funds Ltd	607,512	3,270,145	3,270,145	3,394,410	3,374,080	-
6400 Federal Funds Ltd	683,742	738,400	738,400	766,459	766,459	-
All Funds	1,358,737	4,043,216	4,043,216	4,196,857	4,176,527	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4450 Fuels and Utilities						
8000 General Fund	240,721	14,199	14,199	14,739	14,199	-
4400 Lottery Funds Ltd	2,740	-	-	-	-	-
3010 Other Funds Cap Improve	29	76,742	76,742	79,658	79,658	-
3400 Other Funds Ltd	1,250,478	1,121,893	1,121,893	1,164,525	1,127,842	-
6400 Federal Funds Ltd	1,241,540	1,911,509	1,911,509	1,984,145	1,979,596	-
All Funds	2,735,508	3,124,343	3,124,343	3,243,067	3,201,295	-
4475 Facilities Maintenance						
8000 General Fund	220,442	17,118	17,118	17,769	17,118	-
8010 General Fund Cap Improve	32,110	118,991	118,991	123,513	123,513	-
4400 Lottery Funds Ltd	1,244	-	-	-	-	-
3010 Other Funds Cap Improve	215,039	144,708	144,708	150,207	150,207	-
3020 Other Funds Cap Construct	3,221	-	-	-	-	-
3400 Other Funds Ltd	1,370,313	1,433,108	1,433,108	1,487,566	1,485,945	-
6010 Federal Funds Cap Improve	44,559	-	-	-	-	-
6400 Federal Funds Ltd	978,898	2,883,485	2,883,485	2,993,058	2,984,712	-
All Funds	2,865,826	4,597,410	4,597,410	4,772,113	4,761,495	-
4575 Agency Program Related S and S						
8000 General Fund	1,323,779	785,190	785,190	828,317	798,488	-
8010 General Fund Cap Improve	15,950	-	-	-	-	-
4400 Lottery Funds Ltd	124,784	-	-	-	-	-
3010 Other Funds Cap Improve	874,427	1,812,732	1,812,732	1,881,616	1,881,616	-
3020 Other Funds Cap Construct	71,229	-	-	-	-	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	7,279,223	7,651,072	7,651,072	7,846,187	7,212,410	-
6400 Federal Funds Ltd	12,279,989	6,295,572	6,295,572	6,439,556	6,421,201	-
All Funds	21,969,381	16,544,566	16,544,566	16,995,676	16,313,715	-
4600 Intra-agency Charges						
8000 General Fund	60,729	6,867	6,867	7,128	6,867	-
4400 Lottery Funds Ltd	1,315	-	-	-	-	-
3400 Other Funds Ltd	1,320,809	1,421,868	1,421,868	1,475,899	1,292,867	-
6400 Federal Funds Ltd	469,616	-	-	-	-	-
All Funds	1,852,469	1,428,735	1,428,735	1,483,027	1,299,734	-
4625 Other COP Costs						
3020 Other Funds Cap Construct	-	-	-	135,000	-	-
3400 Other Funds Ltd	33	215,000	215,000	-	-	-
All Funds	33	215,000	215,000	135,000	-	-
4650 Other Services and Supplies						
8000 General Fund	249,041	1,562,949	1,649,803	3,508,697	1,763,314	-
8010 General Fund Cap Improve	62,372	30,696	30,696	31,862	31,862	-
4400 Lottery Funds Ltd	20,107	744,627	744,627	767,171	729,804	-
3010 Other Funds Cap Improve	176,800	500,986	500,986	520,023	520,023	-
3020 Other Funds Cap Construct	16,821	-	-	-	-	-
3400 Other Funds Ltd	2,092,222	14,825,774	14,825,774	16,094,557	14,112,798	-
6010 Federal Funds Cap Improve	115	1,178,280	1,178,280	1,223,055	1,223,055	-
6400 Federal Funds Ltd	1,845,326	19,058,588	19,058,588	22,429,953	23,704,458	-
All Funds	4,462,804	37,901,900	37,988,754	44,575,318	42,085,314	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,334	-	-	-	-	-
4400 Lottery Funds Ltd	20,057	-	-	-	-	-
3010 Other Funds Cap Improve	7,037	25,399	25,399	26,364	26,364	-
3400 Other Funds Ltd	116,535	369,798	369,798	383,850	368,850	-
6400 Federal Funds Ltd	109,781	754,868	754,868	783,554	773,272	-
All Funds	267,744	1,150,065	1,150,065	1,193,768	1,168,486	-
4715 IT Expendable Property						
8000 General Fund	154,907	17,124	17,124	17,775	17,124	-
4400 Lottery Funds Ltd	24,488	-	-	-	-	-
3010 Other Funds Cap Improve	10,282	14,100	14,100	14,636	14,636	-
3400 Other Funds Ltd	1,814,985	493,426	493,426	512,175	512,175	-
6400 Federal Funds Ltd	534,105	213,514	213,514	221,630	221,630	-
All Funds	2,538,767	738,164	738,164	766,216	765,565	-
SERVICES & SUPPLIES						
8000 General Fund	9,859,701	6,646,152	6,769,031	11,742,600	7,330,700	-
8010 General Fund Cap Improve	140,407	149,969	149,969	155,668	155,668	-
4400 Lottery Funds Ltd	568,806	744,627	744,627	768,582	729,804	-
3010 Other Funds Cap Improve	3,794,289	2,851,480	2,851,480	2,960,094	2,958,851	-
3020 Other Funds Cap Construct	602,190	-	-	135,000	-	-
3400 Other Funds Ltd	44,153,481	56,231,059	56,231,059	62,063,257	57,599,837	-
6010 Federal Funds Cap Improve	602,264	1,178,280	1,178,280	1,223,055	1,223,055	-
6400 Federal Funds Ltd	34,516,596	41,734,746	41,734,746	45,926,839	47,085,208	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SERVICES & SUPPLIES	\$94,237,734	\$109,536,313	\$109,659,192	\$124,975,095	\$117,083,123	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,994	342,734	342,734	355,758	355,758	-
6400 Federal Funds Ltd	2,497	-	-	-	-	-
All Funds	7,491	342,734	342,734	355,758	355,758	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	2,401	-	-	-	-	-
6400 Federal Funds Ltd	8,750	-	-	-	-	-
All Funds	11,151	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	-	1,353	1,353	1,404	1,404	-
3010 Other Funds Cap Improve	-	52,874	52,874	54,883	54,883	-
3020 Other Funds Cap Construct	8,208	-	-	-	-	-
3400 Other Funds Ltd	-	270,576	270,576	280,857	280,857	-
6400 Federal Funds Ltd	-	350,309	350,309	363,620	363,620	-
All Funds	8,208	675,112	675,112	700,764	700,764	-
5350 Industrial and Heavy Equipment						
8000 General Fund	38,691	7,463	7,463	7,747	7,747	-
3010 Other Funds Cap Improve	33,480	-	-	-	-	-
3400 Other Funds Ltd	499,522	477	477	495	495	-
6400 Federal Funds Ltd	834,666	323,202	323,202	335,484	335,484	-
All Funds	1,406,359	331,142	331,142	343,726	343,726	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	295,903	295,903	307,148	307,148	-
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improve	28,950	-	-	-	-	-
3400 Other Funds Ltd	39,502	161,031	161,031	167,150	167,150	-
6400 Federal Funds Ltd	135,818	83,145	83,145	86,304	86,304	-
All Funds	204,270	244,176	244,176	253,454	253,454	-
5550 Data Processing Software						
3400 Other Funds Ltd	358,550	89,600	89,600	93,005	93,005	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	551,729	535,896	535,896	556,260	556,260	-
6400 Federal Funds Ltd	-	54,604	54,604	56,679	56,679	-
All Funds	551,729	590,500	590,500	612,939	612,939	-
5650 Land Improvements						
8000 General Fund	36,858	-	-	-	-	-
3010 Other Funds Cap Improve	99,576	-	-	-	-	-
3400 Other Funds Ltd	193,500	3,800	3,800	3,944	3,944	-
6010 Federal Funds Cap Improve	-	534,055	534,055	554,349	554,349	-
6400 Federal Funds Ltd	95,784	287,844	287,844	298,781	298,781	-
All Funds	425,718	825,699	825,699	857,074	857,074	-
5700 Building Structures						
8000 General Fund	29,113	-	-	-	-	-
3010 Other Funds Cap Improve	769,557	2,537,538	2,537,538	2,094,204	2,094,204	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3020 Other Funds Cap Construct	1,187,124	10,000,000	10,000,000	10,000,000	-	-
3400 Other Funds Ltd	107,314	315	315	327	327	-
6400 Federal Funds Ltd	185,547	252,242	252,242	261,828	261,828	-
All Funds	2,278,655	12,790,095	12,790,095	12,356,359	2,356,359	-
5900 Other Capital Outlay						
8000 General Fund	126,151	20,214	20,214	20,982	20,982	-
8010 General Fund Cap Improve	3,000	-	-	-	-	-
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	55,602	-	-	-	-	-
3010 Other Funds Cap Improve	311,881	326,088	326,088	338,479	338,479	-
3020 Other Funds Cap Construct	370,934	-	-	-	-	-
3400 Other Funds Ltd	610,054	400,432	400,432	3,911,847	3,911,847	-
6010 Federal Funds Cap Improve	66,025	725,900	725,900	753,484	753,484	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
6400 Federal Funds Ltd	925,244	688,602	688,602	714,768	714,768	-
All Funds	5,242,641	2,161,236	2,161,236	7,089,560	5,739,560	-
CAPITAL OUTLAY						
8000 General Fund	230,813	29,030	29,030	30,133	30,133	-
8010 General Fund Cap Improve	3,000	-	-	-	-	-
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	55,602	-	-	-	-	-
3010 Other Funds Cap Improve	1,243,444	2,916,500	2,916,500	2,487,566	2,487,566	-
3020 Other Funds Cap Construct	1,566,266	10,000,000	10,000,000	10,000,000	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,367,566	1,804,861	1,804,861	5,369,643	5,369,643	-
6010 Federal Funds Cap Improve	66,025	1,259,955	1,259,955	1,307,833	1,307,833	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
6400 Federal Funds Ltd	2,188,306	2,335,851	2,335,851	2,424,612	2,424,612	-
TOTAL CAPITAL OUTLAY	\$10,494,772	\$18,346,197	\$18,346,197	\$22,969,787	\$11,619,787	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	596	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	205,256	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	399,709	399,709	414,898	120,000	-
3400 Other Funds Ltd	304,093	56,000	56,000	58,128	58,128	-
6010 Federal Funds Cap Improve	-	654,751	654,751	679,632	679,632	-
6400 Federal Funds Ltd	25,000	2,704,419	2,704,419	2,807,187	2,807,187	-
All Funds	329,093	3,814,879	3,814,879	3,959,845	3,664,947	-
6030 Dist to Non-Gov Units						
3010 Other Funds Cap Improve	11,188	-	-	-	-	-
3400 Other Funds Ltd	46,038	-	-	-	-	-
6400 Federal Funds Ltd	316,707	-	-	-	-	-
All Funds	373,933	-	-	-	-	-
6035 Dist to Individuals						
3010 Other Funds Cap Improve	539	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	45,738	-	-	-	-	-
6400 Federal Funds Ltd	2,846	-	-	-	-	-
All Funds	49,123	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	27,999	27,999	29,063	29,063	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	308,369	-	-	-	-	-
6400 Federal Funds Ltd	400,564	-	-	-	-	-
All Funds	708,933	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	500,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	96,130	96,130	2,495,845	106,704	-
3400 Other Funds Ltd	22,851,677	24,040,949	24,040,949	26,268,532	26,268,532	-
All Funds	22,851,677	24,137,079	24,137,079	28,764,377	26,375,236	-
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	500,000	-	-	-	-	-
6691 Spc Pmt to Watershed Enhance Bd						
3400 Other Funds Ltd	10,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	500,000	495,839	495,839	2,910,743	226,704	-
3010 Other Funds Cap Improve	11,727	-	-	-	-	-
3400 Other Funds Ltd	23,566,511	24,096,949	24,096,949	26,326,660	26,326,660	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6010 Federal Funds Cap Improve	-	654,751	654,751	679,632	679,632	-
6400 Federal Funds Ltd	1,450,373	2,732,418	2,732,418	2,836,250	2,836,250	-
TOTAL SPECIAL PAYMENTS	\$25,528,611	\$27,979,957	\$27,979,957	\$32,753,285	\$30,069,246	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	1,650,000	1,140,000	-
3430 Other Funds Debt Svc Ltd	865,000	915,000	915,000	975,000	975,000	-
All Funds	865,000	915,000	915,000	2,625,000	2,115,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	1,449,796	824,790	-
3430 Other Funds Debt Svc Ltd	969,860	917,210	917,210	861,410	861,410	-
All Funds	969,860	917,210	917,210	2,311,206	1,686,200	-
7200 Principal - COP						
8030 General Fund Debt Svc	320,585	168,644	168,644	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	32,009	5,573	5,573	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	352,594	174,217	174,217	3,099,796	1,964,790	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,832,210	1,832,210	1,836,410	1,836,410	-
TOTAL DEBT SERVICE	\$2,187,454	\$2,006,427	\$2,006,427	\$4,936,206	\$3,801,200	-
EXPENDITURES						
8000 General Fund	30,659,509	28,084,694	29,134,099	44,525,067	31,088,256	-
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8030 General Fund Debt Svc	352,594	174,217	174,217	3,099,796	1,964,790	-
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
4400 Lottery Funds Ltd	4,852,625	5,212,514	5,326,259	5,843,048	5,640,031	-
3010 Other Funds Cap Improve	5,658,258	6,145,344	6,150,886	5,853,864	5,852,621	-
3020 Other Funds Cap Construct	2,227,269	10,000,000	10,000,000	10,135,000	-	-
3400 Other Funds Ltd	149,799,195	173,377,344	175,842,315	194,218,036	189,906,146	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,832,210	1,832,210	1,836,410	1,836,410	-
6010 Federal Funds Cap Improve	668,289	3,092,986	3,092,986	3,210,520	3,210,520	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
6400 Federal Funds Ltd	108,738,152	130,046,606	132,279,699	141,443,925	141,784,179	-
TOTAL EXPENDITURES	\$307,714,476	\$358,115,884	\$363,982,640	\$411,671,334	\$381,438,621	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(1)	-	-	-	-	-
ENDING BALANCE						
3010 Other Funds Cap Improve	3,509,207	82,022	76,480	942,545	943,788	-
3400 Other Funds Ltd	48,785,743	42,892,560	40,527,589	57,296,758	61,542,838	-
6400 Federal Funds Ltd	-	1,200,000	1,200,000	-	-	-
TOTAL ENDING BALANCE	\$52,294,950	\$44,174,582	\$41,804,069	\$58,239,303	\$62,486,626	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,463	1,361	1,361	1,401	1,351	-
8180 Position Reconciliation	-	14	14	-	2	-
TOTAL AUTHORIZED POSITIONS	1,463	1,375	1,375	1,401	1,353	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,197.51	1,149.35	1,149.35	1,188.56	1,151.31	-
8280 FTE Reconciliation	-	4.70	4.70	-	-	-
TOTAL AUTHORIZED FTE	1,197.51	1,154.05	1,154.05	1,188.56	1,151.31	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	7,237,572	7,237,572	19,943,825	19,943,825	-
6400 Federal Funds Ltd	21,117	-	-	-	-	-
All Funds	21,117	7,237,572	7,237,572	19,943,825	19,943,825	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	198,255	-	-	-	-	-
3400 Other Funds Ltd	79,973,778	-	-	-	-	-
6400 Federal Funds Ltd	(3,632,320)	-	-	-	-	-
All Funds	76,539,713	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	198,255	-	-	-	-	-
3400 Other Funds Ltd	79,973,778	7,237,572	7,237,572	19,943,825	19,943,825	-
6400 Federal Funds Ltd	(3,611,203)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$76,560,830	\$7,237,572	\$7,237,572	\$19,943,825	\$19,943,825	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,517,042	20,232,267	21,120,444	29,975,826	22,074,037	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	53,757,192	60,812,000	60,812,000	64,378,753	64,378,753	-
0235 Commercial Fish Lic and Fees						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	9,706,236	10,042,728	10,042,728	10,285,680	10,285,680	-
LICENSES AND FEES						
3400 Other Funds Ltd	63,463,428	70,854,728	70,854,728	74,664,433	74,664,433	-
TOTAL LICENSES AND FEES	\$63,463,428	\$70,854,728	\$70,854,728	\$74,664,433	\$74,664,433	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	11,032,662	11,032,662	20,250,800	20,185,226	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	85,067	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	417,540	286,067	286,067	570,797	570,797	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	502,607	286,067	286,067	570,797	570,797	-
TOTAL FINES, RENTS AND ROYALTIES	\$502,607	\$286,067	\$286,067	\$570,797	\$570,797	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	194,421	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	722,848	1,166,251	1,166,251	440,000	440,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,724	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	6,733,461	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	6,735,185	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$6,735,185	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,861,625	80,000	80,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	77,849,535	109,551,552	111,160,687	113,167,310	114,140,944	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	3,881,247	-	-	-	-	-
3400 Other Funds Ltd	37,242,542	-	-	-	-	-
6400 Federal Funds Ltd	16,358,693	-	-	-	-	-
All Funds	57,482,482	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	60,516	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	500,000	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						

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3400 Other Funds Ltd	9,053	-	-	-	-	-
6400 Federal Funds Ltd	58,132	-	-	-	-	-
All Funds	67,185	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	10,005	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,917,581	3,823,992	3,912,354	4,404,267	4,404,267	-
3400 Other Funds Ltd	9,693,665	10,449,945	10,449,945	11,437,034	11,437,034	-
All Funds	14,611,246	14,273,937	14,362,299	15,841,301	15,841,301	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	319,684	319,684	898,755	898,755	-
TRANSFERS IN						
4400 Lottery Funds Ltd	8,798,828	3,823,992	3,912,354	4,464,783	4,404,267	-
3400 Other Funds Ltd	49,271,143	12,617,178	12,617,178	14,311,789	14,311,789	-
6400 Federal Funds Ltd	16,416,825	-	-	-	-	-
TOTAL TRANSFERS IN	\$74,486,796	\$16,441,170	\$16,529,532	\$18,776,572	\$18,716,056	-
REVENUE CATEGORIES						
8000 General Fund	22,517,042	20,232,267	21,120,444	29,975,826	22,074,037	-
4400 Lottery Funds Ltd	8,798,828	3,823,992	3,912,354	4,464,783	4,404,267	-
3400 Other Funds Ltd	122,751,257	96,036,886	96,036,886	110,237,819	110,172,245	-
6400 Federal Funds Ltd	94,266,360	109,551,552	111,160,687	113,167,310	114,140,944	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL REVENUE CATEGORIES	\$248,333,487	\$229,644,697	\$232,230,371	\$257,845,738	\$250,791,493	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,347,581)	-	-	-	-	-
3400 Other Funds Ltd	(106,025,140)	(23,918,619)	(24,260,101)	(29,254,562)	(29,254,562)	-
6400 Federal Funds Ltd	(9,310,831)	-	-	-	-	-
All Funds	(120,683,552)	(23,918,619)	(24,260,101)	(29,254,562)	(29,254,562)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(5,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,347,581)	-	-	-	-	-
3400 Other Funds Ltd	(107,055,915)	(24,986,273)	(25,327,755)	(30,397,713)	(30,397,713)	-
6400 Federal Funds Ltd	(9,310,831)	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	-
TOTAL TRANSFERS OUT	(\$121,714,327)	(\$40,750,855)	(\$41,092,337)	(\$46,162,295)	(\$46,162,295)	-
AVAILABLE REVENUES						
8000 General Fund	22,517,042	20,232,267	21,120,444	29,975,826	22,074,037	-
4400 Lottery Funds Ltd	3,649,502	3,823,992	3,912,354	4,464,783	4,404,267	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	95,669,120	78,288,185	77,946,703	99,783,931	99,718,357	-
6400 Federal Funds Ltd	81,344,326	93,786,970	95,396,105	97,402,728	98,376,362	-
TOTAL AVAILABLE REVENUES	\$203,179,990	\$196,131,414	\$198,375,606	\$231,627,268	\$224,573,023	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,965,804	10,887,860	11,560,719	14,674,809	11,849,515	-
4400 Lottery Funds Ltd	2,103,584	2,291,510	2,366,219	2,616,268	2,588,855	-
3400 Other Funds Ltd	25,799,824	29,576,535	30,648,423	31,047,141	31,128,920	-
6400 Federal Funds Ltd	34,078,863	40,694,821	42,257,811	42,113,033	41,925,969	-
All Funds	71,948,075	83,450,726	86,833,172	90,451,251	87,493,259	-
3160 Temporary Appointments						
8000 General Fund	217,316	33,747	33,747	35,029	35,029	-
4400 Lottery Funds Ltd	12,764	-	-	-	-	-
3400 Other Funds Ltd	552,847	406,655	406,655	422,107	422,107	-
6400 Federal Funds Ltd	618,130	551,417	551,417	572,370	572,370	-
All Funds	1,401,057	991,819	991,819	1,029,506	1,029,506	-
3170 Overtime Payments						
8000 General Fund	69,139	12,889	12,889	49,752	13,379	-
4400 Lottery Funds Ltd	920	58,490	58,490	60,713	60,713	-
3400 Other Funds Ltd	92,904	153,779	153,779	159,623	159,623	-
6400 Federal Funds Ltd	307,485	186,202	186,202	193,277	193,277	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	470,448	411,360	411,360	463,365	426,992	-
3180 Shift Differential						
8000 General Fund	11,467	256,658	256,658	266,411	266,411	-
4400 Lottery Funds Ltd	696	9,666	9,666	10,033	10,033	-
3400 Other Funds Ltd	26,009	347,561	347,561	360,769	360,769	-
6400 Federal Funds Ltd	69,348	882,295	882,295	915,823	915,823	-
All Funds	107,520	1,496,180	1,496,180	1,553,036	1,553,036	-
3190 All Other Differential						
8000 General Fund	295,947	-	-	-	-	-
4400 Lottery Funds Ltd	8,386	-	-	-	-	-
3400 Other Funds Ltd	408,465	-	-	-	-	-
6400 Federal Funds Ltd	1,031,991	-	-	-	-	-
All Funds	1,744,789	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	10,559,673	11,191,154	11,864,013	15,026,001	12,164,334	-
4400 Lottery Funds Ltd	2,126,350	2,359,666	2,434,375	2,687,014	2,659,601	-
3400 Other Funds Ltd	26,880,049	30,484,530	31,556,418	31,989,640	32,071,419	-
6400 Federal Funds Ltd	36,105,817	42,314,735	43,877,725	43,794,503	43,607,439	-
TOTAL SALARIES & WAGES	\$75,671,889	\$86,350,085	\$89,732,531	\$93,497,158	\$90,502,793	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,879	5,589	5,589	8,041	6,145	-
4400 Lottery Funds Ltd	810	985	985	1,068	1,056	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	10,455	15,214	15,214	16,197	16,272	-
6400 Federal Funds Ltd	18,074	23,774	23,774	24,782	24,627	-
All Funds	33,218	45,562	45,562	50,088	48,100	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,417,025	1,632,704	1,720,780	2,543,971	2,058,346	-
4400 Lottery Funds Ltd	287,255	344,534	354,313	455,988	451,336	-
3400 Other Funds Ltd	3,793,636	4,453,555	4,593,866	5,357,046	5,370,923	-
6400 Federal Funds Ltd	4,916,927	5,989,224	6,193,819	7,334,814	7,303,070	-
All Funds	10,414,843	12,420,017	12,862,778	15,691,819	15,183,675	-
3221 Pension Obligation Bond						
8000 General Fund	604,823	642,974	633,864	679,456	679,456	-
4400 Lottery Funds Ltd	124,057	135,896	134,055	145,733	145,733	-
3400 Other Funds Ltd	1,543,711	1,797,403	1,708,756	1,763,923	1,763,923	-
6400 Federal Funds Ltd	2,037,670	2,650,638	2,372,619	2,457,432	2,457,432	-
All Funds	4,310,261	5,226,911	4,849,294	5,046,544	5,046,544	-
3230 Social Security Taxes						
8000 General Fund	800,781	855,281	906,754	1,149,473	930,562	-
4400 Lottery Funds Ltd	161,345	180,332	186,047	205,557	203,460	-
3400 Other Funds Ltd	2,033,987	2,329,491	2,411,491	2,447,148	2,453,406	-
6400 Federal Funds Ltd	2,740,993	3,233,805	3,353,374	3,350,260	3,335,951	-
All Funds	5,737,106	6,598,909	6,857,666	7,152,438	6,923,379	-
3240 Unemployment Assessments						
8000 General Fund	-	5,240	5,240	5,439	5,439	-

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4400 Lottery Funds Ltd	-	104	104	108	108	-
3400 Other Funds Ltd	-	5,507	5,507	5,717	5,717	-
All Funds	-	10,851	10,851	11,264	11,264	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,956	6,749	6,749	7,656	5,849	-
4400 Lottery Funds Ltd	1,032	1,194	1,194	1,014	1,002	-
3400 Other Funds Ltd	15,141	18,351	18,351	15,468	15,536	-
6400 Federal Funds Ltd	22,699	28,664	28,664	23,622	23,473	-
All Funds	44,828	54,958	54,958	47,760	45,860	-
3260 Mass Transit Tax						
8000 General Fund	36,248	72,982	72,982	90,152	73,083	-
4400 Lottery Funds Ltd	1,628	14,159	14,159	16,121	15,957	-
3400 Other Funds Ltd	78,158	186,611	186,611	191,938	192,450	-
All Funds	116,034	273,752	273,752	298,211	281,490	-
3270 Flexible Benefits						
8000 General Fund	2,919,219	3,272,504	3,272,504	4,658,267	3,562,403	-
4400 Lottery Funds Ltd	506,435	575,910	575,910	615,384	608,347	-
3400 Other Funds Ltd	7,493,045	8,873,052	8,873,052	9,347,103	9,388,098	-
6400 Federal Funds Ltd	10,776,976	13,880,660	13,880,660	14,338,607	14,248,237	-
All Funds	21,695,675	26,602,126	26,602,126	28,959,361	27,807,085	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,787,931	6,494,023	6,624,462	9,142,455	7,321,283	-
4400 Lottery Funds Ltd	1,082,562	1,253,114	1,266,767	1,440,973	1,426,999	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	14,968,133	17,679,184	17,812,848	19,144,540	19,206,325	-
6400 Federal Funds Ltd	20,513,339	25,806,765	25,852,910	27,529,517	27,392,790	-
TOTAL OTHER PAYROLL EXPENSES	\$42,351,965	\$51,233,086	\$51,556,987	\$57,257,485	\$55,347,397	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(558,699)	(558,699)	(38,519)	(795,267)	-
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	(6,756)	(6,756)	-
3400 Other Funds Ltd	-	(1,500,239)	(1,500,239)	(109,039)	(109,039)	-
6400 Federal Funds Ltd	-	(2,225,452)	(2,225,452)	(359,268)	(359,268)	-
All Funds	-	(4,396,775)	(4,396,775)	(513,582)	(1,270,330)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(230,954)	(230,954)	-	5,845	-
4400 Lottery Funds Ltd	-	9,169	9,169	-	-	-
3400 Other Funds Ltd	-	611,814	611,814	-	(2,056)	-
6400 Federal Funds Ltd	-	1,147,052	1,147,052	-	4,960	-
All Funds	-	1,537,081	1,537,081	-	8,749	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(789,653)	(789,653)	(38,519)	(789,422)	-
4400 Lottery Funds Ltd	-	(103,216)	(103,216)	(6,756)	(6,756)	-
3400 Other Funds Ltd	-	(888,425)	(888,425)	(109,039)	(111,095)	-
6400 Federal Funds Ltd	-	(1,078,400)	(1,078,400)	(359,268)	(354,308)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,859,694)	(\$2,859,694)	(\$513,582)	(\$1,261,581)	-

PERSONAL SERVICES

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8000 General Fund	16,347,604	16,895,524	17,698,822	24,129,937	18,696,195	-
4400 Lottery Funds Ltd	3,208,912	3,509,564	3,597,926	4,121,231	4,079,844	-
3400 Other Funds Ltd	41,848,182	47,275,289	48,480,841	51,025,141	51,166,649	-
6400 Federal Funds Ltd	56,619,156	67,043,100	68,652,235	70,964,752	70,645,921	-
TOTAL PERSONAL SERVICES	\$118,023,854	\$134,723,477	\$138,429,824	\$150,241,061	\$144,588,609	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	639,688	39,252	39,252	40,743	39,252	-
4400 Lottery Funds Ltd	52,976	-	-	-	-	-
3400 Other Funds Ltd	2,107,304	763,477	763,477	792,489	643,783	-
6400 Federal Funds Ltd	2,403,960	1,521,341	1,521,341	1,592,617	1,592,617	-
All Funds	5,203,928	2,324,070	2,324,070	2,425,849	2,275,652	-
4125 Out of State Travel						
8000 General Fund	17,926	23,191	23,191	24,072	23,191	-
4400 Lottery Funds Ltd	1,171	-	-	-	-	-
3400 Other Funds Ltd	56,344	87,200	87,200	90,516	90,516	-
6400 Federal Funds Ltd	81,385	82,577	82,577	88,197	88,197	-
All Funds	156,826	192,968	192,968	202,785	201,904	-
4150 Employee Training						
8000 General Fund	73,955	-	-	-	-	-
4400 Lottery Funds Ltd	5,883	-	-	-	-	-
3400 Other Funds Ltd	198,294	206,897	206,897	214,761	214,761	-
6400 Federal Funds Ltd	110,708	138,844	138,844	155,799	155,799	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	388,840	345,741	345,741	370,560	370,560	-
4175 Office Expenses						
8000 General Fund	86,678	23,953	23,953	24,863	23,953	-
4400 Lottery Funds Ltd	4,592	-	-	-	-	-
3400 Other Funds Ltd	402,771	422,056	422,056	438,092	373,541	-
6400 Federal Funds Ltd	299,608	416,710	416,710	437,297	437,297	-
All Funds	793,649	862,719	862,719	900,252	834,791	-
4200 Telecommunications						
8000 General Fund	99,652	11,111	11,111	11,533	11,533	-
4400 Lottery Funds Ltd	13,629	-	-	-	-	-
3400 Other Funds Ltd	556,846	598,650	598,650	621,398	612,664	-
6400 Federal Funds Ltd	395,268	382,578	382,578	404,163	404,163	-
All Funds	1,065,395	992,339	992,339	1,037,094	1,028,360	-
4250 Data Processing						
8000 General Fund	2,070	17,133	17,133	17,784	17,784	-
4400 Lottery Funds Ltd	1,997	-	-	-	-	-
3400 Other Funds Ltd	1,058	12,474	12,474	12,948	12,948	-
6400 Federal Funds Ltd	3,836	24,841	24,841	25,786	25,786	-
All Funds	8,961	54,448	54,448	56,518	56,518	-
4275 Publicity and Publications						
8000 General Fund	27,685	-	-	-	-	-
4400 Lottery Funds Ltd	2,826	-	-	-	-	-
3400 Other Funds Ltd	202,925	133,398	133,398	138,469	138,469	-

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6400 Federal Funds Ltd	53,658	111,357	111,357	117,305	117,305	-
All Funds	287,094	244,755	244,755	255,774	255,774	-
4300 Professional Services						
8000 General Fund	2,331,908	761,235	761,235	1,602,498	761,235	-
4400 Lottery Funds Ltd	127,991	-	-	-	-	-
3400 Other Funds Ltd	3,010,690	1,880,833	1,880,833	1,956,279	1,956,279	-
6400 Federal Funds Ltd	4,767,265	3,272,051	3,272,051	3,305,386	3,305,386	-
All Funds	10,237,854	5,914,119	5,914,119	6,864,163	6,022,900	-
4315 IT Professional Services						
8000 General Fund	570	-	-	-	-	-
3400 Other Funds Ltd	21	-	-	-	-	-
6400 Federal Funds Ltd	2,850	-	-	-	-	-
All Funds	3,441	-	-	-	-	-
4325 Attorney General						
8000 General Fund	753	-	-	59,543	1,480	-
4400 Lottery Funds Ltd	-	-	-	478	-	-
3400 Other Funds Ltd	789,684	637,728	637,728	787,984	741,100	-
6400 Federal Funds Ltd	35,689	-	-	1,929	1,814	-
All Funds	826,126	637,728	637,728	849,934	744,394	-
4375 Employee Recruitment and Develop						
8000 General Fund	8,277	-	-	-	-	-
3400 Other Funds Ltd	13,333	32,087	32,087	33,281	33,281	-
6400 Federal Funds Ltd	13,754	46,776	46,776	48,926	48,926	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	35,364	78,863	78,863	82,207	82,207	-
4400 Dues and Subscriptions						
8000 General Fund	19,379	-	-	-	-	-
3400 Other Funds Ltd	48,462	31,376	31,376	32,568	32,568	-
6400 Federal Funds Ltd	72,171	43,787	43,787	45,450	45,450	-
All Funds	140,012	75,163	75,163	78,018	78,018	-
4425 Facilities Rental and Taxes						
8000 General Fund	59,186	34,671	34,671	35,988	35,988	-
4400 Lottery Funds Ltd	6,234	-	-	-	-	-
3400 Other Funds Ltd	401,550	599,507	599,507	622,288	601,958	-
6400 Federal Funds Ltd	409,962	387,205	387,205	412,607	412,607	-
All Funds	876,932	1,021,383	1,021,383	1,070,883	1,050,553	-
4450 Fuels and Utilities						
8000 General Fund	240,540	14,199	14,199	14,739	14,199	-
4400 Lottery Funds Ltd	2,740	-	-	-	-	-
3400 Other Funds Ltd	769,180	658,984	658,984	684,025	650,035	-
6400 Federal Funds Ltd	1,005,261	1,708,718	1,708,718	1,775,417	1,775,417	-
All Funds	2,017,721	2,381,901	2,381,901	2,474,181	2,439,651	-
4475 Facilities Maintenance						
8000 General Fund	220,423	15,967	15,967	16,574	15,967	-
4400 Lottery Funds Ltd	1,137	-	-	-	-	-
3400 Other Funds Ltd	957,509	986,996	986,996	1,024,503	1,024,503	-
6400 Federal Funds Ltd	784,149	2,687,824	2,687,824	2,789,961	2,789,961	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish Division

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,963,218	3,690,787	3,690,787	3,831,038	3,830,431	-
4575 Agency Program Related S and S						
8000 General Fund	1,186,616	774,616	774,616	817,341	787,914	-
4400 Lottery Funds Ltd	117,419	-	-	-	-	-
3400 Other Funds Ltd	4,444,203	4,935,810	4,935,810	5,123,369	4,610,286	-
6400 Federal Funds Ltd	9,961,670	4,471,531	4,471,531	4,650,914	4,650,914	-
All Funds	15,709,908	10,181,957	10,181,957	10,591,624	10,049,114	-
4600 Intra-agency Charges						
8000 General Fund	60,522	6,867	6,867	7,128	6,867	-
4400 Lottery Funds Ltd	888	-	-	-	-	-
3400 Other Funds Ltd	116,341	-	-	-	-	-
6400 Federal Funds Ltd	116,774	-	-	-	-	-
All Funds	294,525	6,867	6,867	7,128	6,867	-
4650 Other Services and Supplies						
8000 General Fund	227,083	1,472,264	1,557,143	3,018,471	1,484,518	-
4400 Lottery Funds Ltd	14,046	314,428	314,428	343,074	324,423	-
3400 Other Funds Ltd	851,405	7,166,292	7,166,292	8,246,530	7,529,512	-
6400 Federal Funds Ltd	1,443,499	7,743,323	7,743,323	6,717,207	8,009,787	-
All Funds	2,536,033	16,696,307	16,781,186	18,325,282	17,348,240	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,334	-	-	-	-	-
4400 Lottery Funds Ltd	20,057	-	-	-	-	-
3400 Other Funds Ltd	48,488	146,817	146,817	152,396	152,396	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish Division

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	51,810	578,994	578,994	606,922	606,922	-
All Funds	134,689	725,811	725,811	759,318	759,318	-
4715 IT Expendable Property						
8000 General Fund	146,129	17,124	17,124	17,775	17,124	-
4400 Lottery Funds Ltd	11,402	-	-	-	-	-
3400 Other Funds Ltd	481,496	152,572	152,572	158,370	158,370	-
6400 Federal Funds Ltd	340,944	156,061	156,061	167,035	167,035	-
All Funds	979,971	325,757	325,757	343,180	342,529	-
SERVICES & SUPPLIES						
8000 General Fund	5,463,374	3,211,583	3,296,462	5,709,052	3,241,005	-
4400 Lottery Funds Ltd	384,988	314,428	314,428	343,552	324,423	-
3400 Other Funds Ltd	15,457,904	19,453,154	19,453,154	21,130,266	19,576,970	-
6400 Federal Funds Ltd	22,354,221	23,774,518	23,774,518	23,342,918	24,635,383	-
TOTAL SERVICES & SUPPLIES	\$43,660,487	\$46,753,683	\$46,838,562	\$50,525,788	\$47,777,781	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	138,269	138,269	143,523	143,523	-
5200 Technical Equipment						
8000 General Fund	-	1,353	1,353	1,404	1,404	-
3400 Other Funds Ltd	-	270,576	270,576	280,857	280,857	-
6400 Federal Funds Ltd	-	350,309	350,309	363,620	363,620	-
All Funds	-	622,238	622,238	645,881	645,881	-
5350 Industrial and Heavy Equipment						

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	38,691	7,463	7,463	7,747	7,747	-
3400 Other Funds Ltd	96,890	-	-	-	-	-
6400 Federal Funds Ltd	413,960	119,202	119,202	123,732	123,732	-
All Funds	549,541	126,665	126,665	131,479	131,479	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	295,903	295,903	307,148	307,148	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	18,017	14,311	14,311	14,855	14,855	-
6400 Federal Funds Ltd	135,818	83,145	83,145	86,304	86,304	-
All Funds	153,835	97,456	97,456	101,159	101,159	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	89,600	89,600	93,005	93,005	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	54,604	54,604	56,679	56,679	-
5650 Land Improvements						
8000 General Fund	12,108	-	-	-	-	-
3400 Other Funds Ltd	32,402	-	-	-	-	-
6400 Federal Funds Ltd	35,801	96,119	96,119	99,770	99,770	-
All Funds	80,311	96,119	96,119	99,770	99,770	-
5700 Building Structures						
8000 General Fund	29,113	-	-	-	-	-
3400 Other Funds Ltd	76,431	-	-	-	-	-
6400 Federal Funds Ltd	55,673	216,307	216,307	224,527	224,527	-

Budget Support - Detail Revenues and Expenditures
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 Fish Division

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	161,217	216,307	216,307	224,527	224,527	-
5900 Other Capital Outlay						
8000 General Fund	126,151	20,214	20,214	20,982	20,982	-
4400 Lottery Funds Ltd	55,602	-	-	-	-	-
3400 Other Funds Ltd	240,003	39,550	39,550	3,641,052	3,641,052	-
6400 Federal Funds Ltd	595,601	139,735	139,735	157,917	157,917	-
All Funds	1,017,357	199,499	199,499	3,819,951	3,819,951	-
CAPITAL OUTLAY						
8000 General Fund	206,063	29,030	29,030	30,133	30,133	-
4400 Lottery Funds Ltd	55,602	-	-	-	-	-
3400 Other Funds Ltd	463,743	552,306	552,306	4,173,292	4,173,292	-
6400 Federal Funds Ltd	1,236,853	1,355,324	1,355,324	1,419,697	1,419,697	-
TOTAL CAPITAL OUTLAY	\$1,962,261	\$1,936,660	\$1,936,660	\$5,623,122	\$5,623,122	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	596	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	205,256	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	289,372	56,000	56,000	58,128	58,128	-
6400 Federal Funds Ltd	25,000	1,586,029	1,586,029	1,646,298	1,646,298	-
All Funds	314,372	1,642,029	1,642,029	1,704,426	1,704,426	-
6030 Dist to Non-Gov Units						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	18,838	-	-	-	-	-
6400 Federal Funds Ltd	3,276	-	-	-	-	-
All Funds	22,114	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	14,630	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	27,999	27,999	29,063	29,063	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	308,369	-	-	-	-	-
6400 Federal Funds Ltd	400,564	-	-	-	-	-
All Funds	708,933	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	500,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	96,130	96,130	106,704	106,704	-
3400 Other Funds Ltd	522,000	-	-	-	-	-
All Funds	522,000	96,130	96,130	106,704	106,704	-
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	500,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	500,000	96,130	96,130	106,704	106,704	-
3400 Other Funds Ltd	1,153,805	56,000	56,000	58,128	58,128	-
6400 Federal Funds Ltd	1,134,096	1,614,028	1,614,028	1,675,361	1,675,361	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fish Division

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SPECIAL PAYMENTS	\$2,787,901	\$1,766,158	\$1,766,158	\$1,840,193	\$1,840,193	-
EXPENDITURES						
8000 General Fund	22,517,041	20,232,267	21,120,444	29,975,826	22,074,037	-
4400 Lottery Funds Ltd	3,649,502	3,823,992	3,912,354	4,464,783	4,404,267	-
3400 Other Funds Ltd	58,923,634	67,336,749	68,542,301	76,386,827	74,975,039	-
6400 Federal Funds Ltd	81,344,326	93,786,970	95,396,105	97,402,728	98,376,362	-
TOTAL EXPENDITURES	\$166,434,503	\$185,179,978	\$188,971,204	\$208,230,164	\$199,829,705	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	36,745,486	10,951,436	9,404,402	23,397,104	24,743,318	-
TOTAL ENDING BALANCE	\$36,745,486	\$10,951,436	\$9,404,402	\$23,397,104	\$24,743,318	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,112	997	997	1,024	979	-
8180 Position Reconciliation	-	21	21	-	2	-
TOTAL AUTHORIZED POSITIONS	1,112	1,018	1,018	1,024	981	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	853.47	794.62	794.62	818.88	786.63	-
8280 FTE Reconciliation	-	11.76	11.76	-	-	-
TOTAL AUTHORIZED FTE	853.47	806.38	806.38	818.88	786.63	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Inland Fisheries

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	10,853,518	10,853,518	-
6400 Federal Funds Ltd	21,117	-	-	-	-	-
All Funds	21,117	-	-	10,853,518	10,853,518	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	198,255	-	-	-	-	-
3400 Other Funds Ltd	79,695,728	-	-	-	-	-
6400 Federal Funds Ltd	(4,328,158)	-	-	-	-	-
All Funds	75,565,825	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	198,255	-	-	-	-	-
3400 Other Funds Ltd	79,695,728	-	-	10,853,518	10,853,518	-
6400 Federal Funds Ltd	(4,307,041)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$75,586,942	-	-	\$10,853,518	\$10,853,518	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,672,261	16,976,129	17,794,579	23,193,500	18,533,617	-
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	44,654,948	54,543,000	54,543,000	58,110,740	58,110,740	-
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0235 Commercial Fish Lic and Fees

Budget Support - Detail Revenues and Expenditures
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 Inland Fisheries

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,337,604	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	45,992,552	54,543,000	54,543,000	58,110,740	58,110,740	-
TOTAL LICENSES AND FEES	\$45,992,552	\$54,543,000	\$54,543,000	\$58,110,740	\$58,110,740	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	11,032,662	11,032,662	20,250,800	20,185,226	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	10,997	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	417,540	286,067	286,067	570,797	570,797	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	428,537	286,067	286,067	570,797	570,797	-
TOTAL FINES, RENTS AND ROYALTIES	\$428,537	\$286,067	\$286,067	\$570,797	\$570,797	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	31,259	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	722,848	1,166,251	1,166,251	440,000	440,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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 2019-21 Biennium
 Inland Fisheries

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,723	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	6,676,855	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	6,678,578	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$6,678,578	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,842,366	80,000	80,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	68,899,700	93,228,069	94,632,705	95,555,838	96,529,472	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	3,881,247	-	-	-	-	-
3400 Other Funds Ltd	37,132,764	-	-	-	-	-
6400 Federal Funds Ltd	15,547,912	-	-	-	-	-
All Funds	56,561,923	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	60,516	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	9,053	-	-	-	-	-
6400 Federal Funds Ltd	58,132	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 Inland Fisheries

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	67,185	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,815,878	1,847,549	1,847,549	1,976,000	1,976,000	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,917,581	3,823,992	3,912,354	4,279,753	4,279,753	-
3400 Other Funds Ltd	8,426,475	10,449,945	10,449,945	9,780,531	9,780,531	-
All Funds	13,344,056	14,273,937	14,362,299	14,060,284	14,060,284	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	319,684	319,684	898,755	898,755	-
TRANSFERS IN						
4400 Lottery Funds Ltd	8,798,828	3,823,992	3,912,354	4,340,269	4,279,753	-
3400 Other Funds Ltd	47,384,170	12,617,178	12,617,178	12,655,286	12,655,286	-
6400 Federal Funds Ltd	15,606,044	-	-	-	-	-
TOTAL TRANSFERS IN	\$71,789,042	\$16,441,170	\$16,529,532	\$16,995,555	\$16,935,039	-
REVENUE CATEGORIES						
8000 General Fund	18,672,261	16,976,129	17,794,579	23,193,500	18,533,617	-
4400 Lottery Funds Ltd	8,798,828	3,823,992	3,912,354	4,340,269	4,279,753	-
3400 Other Funds Ltd	103,080,310	79,725,158	79,725,158	92,027,623	91,962,049	-
6400 Federal Funds Ltd	84,505,744	93,228,069	94,632,705	95,555,838	96,529,472	-
TOTAL REVENUE CATEGORIES	\$215,057,143	\$193,753,348	\$196,064,796	\$215,117,230	\$211,304,891	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,347,581)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 Inland Fisheries

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(105,591,302)	(22,010,019)	(22,351,501)	(27,169,035)	(27,169,035)	-
6400 Federal Funds Ltd	(8,500,050)	-	-	-	-	-
All Funds	(119,438,933)	(22,010,019)	(22,351,501)	(27,169,035)	(27,169,035)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(5,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,347,581)	-	-	-	-	-
3400 Other Funds Ltd	(105,596,302)	(22,010,019)	(22,351,501)	(27,169,035)	(27,169,035)	-
6400 Federal Funds Ltd	(8,500,050)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
TOTAL TRANSFERS OUT	(\$119,443,933)	(\$34,817,496)	(\$35,158,978)	(\$39,976,512)	(\$39,976,512)	-
AVAILABLE REVENUES						
8000 General Fund	18,672,261	16,976,129	17,794,579	23,193,500	18,533,617	-
4400 Lottery Funds Ltd	3,649,502	3,823,992	3,912,354	4,340,269	4,279,753	-
3400 Other Funds Ltd	77,179,736	57,715,139	57,373,657	75,712,106	75,646,532	-
6400 Federal Funds Ltd	71,698,653	80,420,592	81,825,228	82,748,361	83,721,995	-
TOTAL AVAILABLE REVENUES	\$171,200,152	\$158,935,852	\$160,905,818	\$185,994,236	\$182,181,897	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,520,599	9,401,204	10,006,903	11,864,900	10,226,638	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Inland Fisheries

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	2,103,584	2,291,510	2,366,219	2,545,024	2,517,611	-
3400 Other Funds Ltd	18,100,046	20,798,962	21,582,685	21,743,522	21,828,897	-
6400 Federal Funds Ltd	29,588,737	34,601,933	35,972,452	35,315,340	35,090,456	-
All Funds	58,312,966	67,093,609	69,928,259	71,468,786	69,663,602	-
3160 Temporary Appointments						
8000 General Fund	119,104	33,747	33,747	35,029	35,029	-
4400 Lottery Funds Ltd	12,764	-	-	-	-	-
3400 Other Funds Ltd	479,923	406,655	406,655	422,107	422,107	-
6400 Federal Funds Ltd	608,181	551,417	551,417	572,370	572,370	-
All Funds	1,219,972	991,819	991,819	1,029,506	1,029,506	-
3170 Overtime Payments						
8000 General Fund	57,896	2,495	2,495	2,590	2,590	-
4400 Lottery Funds Ltd	920	58,490	58,490	60,713	60,713	-
3400 Other Funds Ltd	55,656	113,786	113,786	118,110	118,110	-
6400 Federal Funds Ltd	254,498	93,801	93,801	97,365	97,365	-
All Funds	368,970	268,572	268,572	278,778	278,778	-
3180 Shift Differential						
8000 General Fund	10,088	253,894	253,894	263,542	263,542	-
4400 Lottery Funds Ltd	696	9,666	9,666	10,033	10,033	-
3400 Other Funds Ltd	13,266	346,698	346,698	359,873	359,873	-
6400 Federal Funds Ltd	49,691	876,954	876,954	910,279	910,279	-
All Funds	73,741	1,487,212	1,487,212	1,543,727	1,543,727	-
3190 All Other Differential						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	264,245	-	-	-	-	-
4400 Lottery Funds Ltd	8,386	-	-	-	-	-
3400 Other Funds Ltd	378,731	-	-	-	-	-
6400 Federal Funds Ltd	995,786	-	-	-	-	-
All Funds	1,647,148	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	8,971,932	9,691,340	10,297,039	12,166,061	10,527,799	-
4400 Lottery Funds Ltd	2,126,350	2,359,666	2,434,375	2,615,770	2,588,357	-
3400 Other Funds Ltd	19,027,622	21,666,101	22,449,824	22,643,612	22,728,987	-
6400 Federal Funds Ltd	31,496,893	36,124,105	37,494,624	36,895,354	36,670,470	-
TOTAL SALARIES & WAGES	\$61,622,797	\$69,841,212	\$72,675,862	\$74,320,797	\$72,515,613	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,301	4,859	4,859	6,443	5,301	-
4400 Lottery Funds Ltd	810	985	985	1,038	1,026	-
3400 Other Funds Ltd	7,046	10,698	10,698	11,386	11,449	-
6400 Federal Funds Ltd	15,763	20,035	20,035	20,704	20,530	-
All Funds	26,920	36,577	36,577	39,571	38,306	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,216,590	1,420,776	1,500,061	2,058,635	1,780,623	-
4400 Lottery Funds Ltd	287,255	344,534	354,313	443,898	439,246	-
3400 Other Funds Ltd	2,732,031	3,154,484	3,257,074	3,771,016	3,785,503	-
6400 Federal Funds Ltd	4,344,286	5,116,059	5,295,460	6,164,024	6,125,863	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	8,580,162	10,035,853	10,406,908	12,437,573	12,131,235	-
3221 Pension Obligation Bond						
8000 General Fund	517,629	546,407	548,658	579,143	579,143	-
4400 Lottery Funds Ltd	124,057	135,896	134,055	145,733	145,733	-
3400 Other Funds Ltd	1,098,644	1,273,929	1,207,772	1,237,271	1,237,271	-
6400 Federal Funds Ltd	1,796,794	2,271,052	2,020,923	2,072,636	2,072,636	-
All Funds	3,537,124	4,227,284	3,911,408	4,034,783	4,034,783	-
3230 Social Security Taxes						
8000 General Fund	680,414	740,581	786,917	930,692	805,368	-
4400 Lottery Funds Ltd	161,345	180,332	186,047	200,107	198,010	-
3400 Other Funds Ltd	1,442,283	1,654,976	1,714,931	1,732,172	1,738,705	-
6400 Federal Funds Ltd	2,389,579	2,760,500	2,865,345	2,822,478	2,805,276	-
All Funds	4,673,621	5,336,389	5,553,240	5,685,449	5,547,359	-
3240 Unemployment Assessments						
8000 General Fund	-	5,240	5,240	5,439	5,439	-
4400 Lottery Funds Ltd	-	104	104	108	108	-
3400 Other Funds Ltd	-	5,507	5,507	5,717	5,717	-
All Funds	-	10,851	10,851	11,264	11,264	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,022	5,873	5,873	6,129	5,043	-
4400 Lottery Funds Ltd	1,032	1,194	1,194	985	973	-
3400 Other Funds Ltd	10,675	12,911	12,911	10,882	10,938	-
6400 Federal Funds Ltd	19,676	24,175	24,175	19,708	19,542	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	36,405	44,153	44,153	37,704	36,496	-
3260 Mass Transit Tax						
8000 General Fund	28,310	62,999	62,999	72,993	63,265	-
4400 Lottery Funds Ltd	1,628	14,159	14,159	15,694	15,530	-
3400 Other Funds Ltd	39,538	132,494	132,494	135,860	136,372	-
All Funds	69,476	209,652	209,652	224,547	215,167	-
3270 Flexible Benefits						
8000 General Fund	2,527,624	2,847,470	2,847,470	3,733,221	3,074,225	-
4400 Lottery Funds Ltd	506,435	575,910	575,910	597,792	590,755	-
3400 Other Funds Ltd	5,428,619	6,239,491	6,239,491	6,571,703	6,606,185	-
6400 Federal Funds Ltd	9,541,531	11,699,944	11,699,944	11,968,344	11,866,895	-
All Funds	18,004,209	21,362,815	21,362,815	22,871,060	22,138,060	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,978,890	5,634,205	5,762,077	7,392,695	6,318,407	-
4400 Lottery Funds Ltd	1,082,562	1,253,114	1,266,767	1,405,355	1,391,381	-
3400 Other Funds Ltd	10,758,836	12,484,490	12,580,878	13,476,007	13,532,140	-
6400 Federal Funds Ltd	18,107,629	21,891,765	21,925,882	23,067,894	22,910,742	-
TOTAL OTHER PAYROLL EXPENSES	\$34,927,917	\$41,263,574	\$41,535,604	\$45,341,951	\$44,152,670	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(464,643)	(464,643)	(28,989)	(703,910)	-
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	(6,756)	(6,756)	-
3400 Other Funds Ltd	-	(1,098,114)	(1,098,114)	(87,469)	(87,469)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(1,916,470)	(1,916,470)	(333,303)	(333,303)	-
All Funds	-	(3,591,612)	(3,591,612)	(456,517)	(1,131,438)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(234,844)	(234,844)	-	5,845	-
4400 Lottery Funds Ltd	-	9,169	9,169	-	-	-
3400 Other Funds Ltd	-	363,906	363,906	-	-	-
6400 Federal Funds Ltd	-	820,408	820,408	-	63,205	-
All Funds	-	958,639	958,639	-	69,050	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(699,487)	(699,487)	(28,989)	(698,065)	-
4400 Lottery Funds Ltd	-	(103,216)	(103,216)	(6,756)	(6,756)	-
3400 Other Funds Ltd	-	(734,208)	(734,208)	(87,469)	(87,469)	-
6400 Federal Funds Ltd	-	(1,096,062)	(1,096,062)	(333,303)	(270,098)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,632,973)	(\$2,632,973)	(\$456,517)	(\$1,062,388)	-
PERSONAL SERVICES						
8000 General Fund	13,950,822	14,626,058	15,359,629	19,529,767	16,148,141	-
4400 Lottery Funds Ltd	3,208,912	3,509,564	3,597,926	4,014,369	3,972,982	-
3400 Other Funds Ltd	29,786,458	33,416,383	34,296,494	36,032,150	36,173,658	-
6400 Federal Funds Ltd	49,604,522	56,919,808	58,324,444	59,629,945	59,311,114	-
TOTAL PERSONAL SERVICES	\$96,550,714	\$108,471,813	\$111,578,493	\$119,206,231	\$115,605,895	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	475,399	6,044	6,044	6,273	6,044	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4400 Lottery Funds Ltd	52,976	-	-	-	-	-
3400 Other Funds Ltd	1,481,041	513,572	513,572	533,087	412,815	-
6400 Federal Funds Ltd	2,097,839	1,145,566	1,145,566	1,189,099	1,189,099	-
All Funds	4,107,255	1,665,182	1,665,182	1,728,459	1,607,958	-
4125 Out of State Travel						
8000 General Fund	10,394	23,191	23,191	24,072	23,191	-
4400 Lottery Funds Ltd	1,171	-	-	-	-	-
3400 Other Funds Ltd	28,298	38,128	38,128	39,579	39,579	-
6400 Federal Funds Ltd	33,640	41,236	41,236	42,803	42,803	-
All Funds	73,503	102,555	102,555	106,454	105,573	-
4150 Employee Training						
8000 General Fund	61,607	-	-	-	-	-
4400 Lottery Funds Ltd	5,883	-	-	-	-	-
3400 Other Funds Ltd	141,456	142,855	142,855	148,284	148,284	-
6400 Federal Funds Ltd	99,389	98,305	98,305	102,042	102,042	-
All Funds	308,335	241,160	241,160	250,326	250,326	-
4175 Office Expenses						
8000 General Fund	61,310	23,953	23,953	24,863	23,953	-
4400 Lottery Funds Ltd	4,592	-	-	-	-	-
3400 Other Funds Ltd	303,396	324,506	324,506	336,835	284,075	-
6400 Federal Funds Ltd	282,295	367,402	367,402	381,364	381,364	-
All Funds	651,593	715,861	715,861	743,062	689,392	-
4200 Telecommunications						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	72,289	11,111	11,111	11,533	11,533	-
4400 Lottery Funds Ltd	13,629	-	-	-	-	-
3400 Other Funds Ltd	371,554	487,449	487,449	505,971	497,237	-
6400 Federal Funds Ltd	368,095	277,920	277,920	288,481	288,481	-
All Funds	825,567	776,480	776,480	805,985	797,251	-
4250 Data Processing						
8000 General Fund	2,055	17,133	17,133	17,784	17,784	-
4400 Lottery Funds Ltd	1,997	-	-	-	-	-
3400 Other Funds Ltd	1,057	11,190	11,190	11,615	11,615	-
6400 Federal Funds Ltd	3,836	9,542	9,542	9,905	9,905	-
All Funds	8,945	37,865	37,865	39,304	39,304	-
4275 Publicity and Publications						
8000 General Fund	17,391	-	-	-	-	-
4400 Lottery Funds Ltd	2,826	-	-	-	-	-
3400 Other Funds Ltd	173,434	98,101	98,101	101,830	101,830	-
6400 Federal Funds Ltd	46,567	49,688	49,688	51,575	51,575	-
All Funds	240,218	147,789	147,789	153,405	153,405	-
4300 Professional Services						
8000 General Fund	1,688,147	677,773	677,773	706,240	677,773	-
4400 Lottery Funds Ltd	127,991	-	-	-	-	-
3400 Other Funds Ltd	1,850,154	1,361,544	1,361,544	1,418,729	1,418,729	-
6400 Federal Funds Ltd	2,883,053	2,775,497	2,775,497	2,892,067	2,892,067	-
All Funds	6,549,345	4,814,814	4,814,814	5,017,036	4,988,569	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4325 Attorney General						
8000 General Fund	753	-	-	30,541	1,480	-
4400 Lottery Funds Ltd	-	-	-	478	-	-
3400 Other Funds Ltd	761,477	527,862	527,862	655,991	616,961	-
6400 Federal Funds Ltd	35,689	-	-	1,929	1,814	-
All Funds	797,919	527,862	527,862	688,939	620,255	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,950	-	-	-	-	-
3400 Other Funds Ltd	6,309	24,758	24,758	25,699	25,699	-
6400 Federal Funds Ltd	13,754	43,140	43,140	44,779	44,779	-
All Funds	27,013	67,898	67,898	70,478	70,478	-
4400 Dues and Subscriptions						
8000 General Fund	18,785	-	-	-	-	-
3400 Other Funds Ltd	46,712	27,011	27,011	28,036	28,036	-
6400 Federal Funds Ltd	71,756	24,998	24,998	25,947	25,947	-
All Funds	137,253	52,009	52,009	53,983	53,983	-
4425 Facilities Rental and Taxes						
8000 General Fund	27,751	28,902	28,902	30,000	30,000	-
4400 Lottery Funds Ltd	6,234	-	-	-	-	-
3400 Other Funds Ltd	180,373	264,726	264,726	274,786	264,036	-
6400 Federal Funds Ltd	377,556	340,513	340,513	353,453	353,453	-
All Funds	591,914	634,141	634,141	658,239	647,489	-
4450 Fuels and Utilities						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	231,397	14,199	14,199	14,739	14,199	-
4400 Lottery Funds Ltd	2,740	-	-	-	-	-
3400 Other Funds Ltd	704,616	632,901	632,901	656,950	622,960	-
6400 Federal Funds Ltd	1,003,667	1,627,824	1,627,824	1,689,681	1,689,681	-
All Funds	1,942,420	2,274,924	2,274,924	2,361,370	2,326,840	-
4475 Facilities Maintenance						
8000 General Fund	188,478	15,967	15,967	16,574	15,967	-
4400 Lottery Funds Ltd	1,137	-	-	-	-	-
3400 Other Funds Ltd	929,645	960,843	960,843	997,356	997,356	-
6400 Federal Funds Ltd	780,796	2,554,416	2,554,416	2,651,483	2,651,483	-
All Funds	1,900,056	3,531,226	3,531,226	3,665,413	3,664,806	-
4575 Agency Program Related S and S						
8000 General Fund	1,092,275	728,651	728,651	756,340	728,651	-
4400 Lottery Funds Ltd	117,419	-	-	-	-	-
3400 Other Funds Ltd	4,096,604	3,906,667	3,906,667	4,055,119	3,615,243	-
6400 Federal Funds Ltd	9,847,557	4,237,036	4,237,036	4,398,044	4,398,044	-
All Funds	15,153,855	8,872,354	8,872,354	9,209,503	8,741,938	-
4600 Intra-agency Charges						
8000 General Fund	58,121	6,867	6,867	7,128	6,867	-
4400 Lottery Funds Ltd	888	-	-	-	-	-
3400 Other Funds Ltd	105,416	-	-	-	-	-
6400 Federal Funds Ltd	116,651	-	-	-	-	-
All Funds	281,076	6,867	6,867	7,128	6,867	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4650 Other Services and Supplies						
8000 General Fund	175,469	750,126	835,005	1,969,738	780,777	-
4400 Lottery Funds Ltd	14,046	314,428	314,428	325,422	306,771	-
3400 Other Funds Ltd	729,299	6,457,048	6,457,048	7,510,334	6,823,567	-
6400 Federal Funds Ltd	1,349,080	6,591,431	6,591,431	5,553,476	6,846,056	-
All Funds	2,267,894	14,113,033	14,197,912	15,358,970	14,757,171	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,863	-	-	-	-	-
4400 Lottery Funds Ltd	20,057	-	-	-	-	-
3400 Other Funds Ltd	12,219	121,215	121,215	125,820	125,820	-
6400 Federal Funds Ltd	44,893	461,861	461,861	479,412	479,412	-
All Funds	87,032	583,076	583,076	605,232	605,232	-
4715 IT Expendable Property						
8000 General Fund	112,610	17,124	17,124	17,775	17,124	-
4400 Lottery Funds Ltd	11,402	-	-	-	-	-
3400 Other Funds Ltd	216,247	85,017	85,017	88,247	88,247	-
6400 Federal Funds Ltd	310,211	126,148	126,148	130,943	130,943	-
All Funds	650,470	228,289	228,289	236,965	236,314	-
SERVICES & SUPPLIES						
8000 General Fund	4,311,044	2,321,041	2,405,920	3,633,600	2,355,343	-
4400 Lottery Funds Ltd	384,988	314,428	314,428	325,900	306,771	-
3400 Other Funds Ltd	12,139,307	15,985,393	15,985,393	17,514,268	16,122,089	-
6400 Federal Funds Ltd	19,766,324	20,772,523	20,772,523	20,286,483	21,578,948	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL SERVICES & SUPPLIES	\$36,601,663	\$39,393,385	\$39,478,264	\$41,760,251	\$40,363,151	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	1,353	1,353	1,404	1,404	-
3400 Other Funds Ltd	-	270,576	270,576	280,857	280,857	-
6400 Federal Funds Ltd	-	350,309	350,309	363,620	363,620	-
All Funds	-	622,238	622,238	645,881	645,881	-
5350 Industrial and Heavy Equipment						
8000 General Fund	32,016	7,463	7,463	7,747	7,747	-
3400 Other Funds Ltd	96,890	-	-	-	-	-
6400 Federal Funds Ltd	413,960	119,202	119,202	123,732	123,732	-
All Funds	542,866	126,665	126,665	131,479	131,479	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	295,903	295,903	307,148	307,148	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	18,017	-	-	-	-	-
6400 Federal Funds Ltd	135,818	74,047	74,047	76,860	76,860	-
All Funds	153,835	74,047	74,047	76,860	76,860	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	89,600	89,600	93,005	93,005	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	54,604	54,604	56,679	56,679	-
5650 Land Improvements						

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8000 General Fund	8,508	-	-	-	-	-
3400 Other Funds Ltd	32,402	-	-	-	-	-
6400 Federal Funds Ltd	35,801	96,119	96,119	99,770	99,770	-
All Funds	76,711	96,119	96,119	99,770	99,770	-
5700 Building Structures						
8000 General Fund	15,413	-	-	-	-	-
3400 Other Funds Ltd	64,756	-	-	-	-	-
6400 Federal Funds Ltd	55,673	216,307	216,307	224,527	224,527	-
All Funds	135,842	216,307	216,307	224,527	224,527	-
5900 Other Capital Outlay						
8000 General Fund	126,151	20,214	20,214	20,982	20,982	-
4400 Lottery Funds Ltd	55,602	-	-	-	-	-
3400 Other Funds Ltd	215,082	39,550	39,550	3,641,052	3,641,052	-
6400 Federal Funds Ltd	555,735	139,735	139,735	145,045	145,045	-
All Funds	952,570	199,499	199,499	3,807,079	3,807,079	-
CAPITAL OUTLAY						
8000 General Fund	182,088	29,030	29,030	30,133	30,133	-
4400 Lottery Funds Ltd	55,602	-	-	-	-	-
3400 Other Funds Ltd	427,147	399,726	399,726	4,014,914	4,014,914	-
6400 Federal Funds Ltd	1,196,987	1,346,226	1,346,226	1,397,381	1,397,381	-
TOTAL CAPITAL OUTLAY	\$1,861,824	\$1,774,982	\$1,774,982	\$5,442,428	\$5,442,428	-

SPECIAL PAYMENTS

6015 Dist to Cities

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	596	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	205,256	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	289,372	-	-	-	-	-
6400 Federal Funds Ltd	25,000	1,354,036	1,354,036	1,405,489	1,405,489	-
All Funds	314,372	1,354,036	1,354,036	1,405,489	1,405,489	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	17,746	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	14,488	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	27,999	27,999	29,063	29,063	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	308,369	-	-	-	-	-
6400 Federal Funds Ltd	400,564	-	-	-	-	-
All Funds	708,933	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	500,000	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	630,571	-	-	-	-	-
6400 Federal Funds Ltd	1,130,820	1,382,035	1,382,035	1,434,552	1,434,552	-
TOTAL SPECIAL PAYMENTS	\$1,761,391	\$1,382,035	\$1,382,035	\$1,434,552	\$1,434,552	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
EXPENDITURES						
8000 General Fund	18,443,954	16,976,129	17,794,579	23,193,500	18,533,617	-
4400 Lottery Funds Ltd	3,649,502	3,823,992	3,912,354	4,340,269	4,279,753	-
3400 Other Funds Ltd	42,983,483	49,801,502	50,681,613	57,561,332	56,310,661	-
6400 Federal Funds Ltd	71,698,653	80,420,592	81,825,228	82,748,361	83,721,995	-
TOTAL EXPENDITURES	\$136,775,592	\$151,022,215	\$154,213,774	\$167,843,462	\$162,846,026	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(228,307)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	34,196,253	7,913,637	6,692,044	18,150,774	19,335,871	-
TOTAL ENDING BALANCE	\$34,196,253	\$7,913,637	\$6,692,044	\$18,150,774	\$19,335,871	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	886	785	785	790	763	-
8180 Position Reconciliation	-	15	15	-	2	-
TOTAL AUTHORIZED POSITIONS	886	800	800	790	765	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	690.46	638.20	638.20	646.44	626.12	-
8280 FTE Reconciliation	-	7.55	7.55	-	0.50	-
TOTAL AUTHORIZED FTE	690.46	645.75	645.75	646.44	626.62	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	7,237,572	7,237,572	9,090,307	9,090,307	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	278,050	-	-	-	-	-
6400 Federal Funds Ltd	695,838	-	-	-	-	-
All Funds	973,888	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	278,050	7,237,572	7,237,572	9,090,307	9,090,307	-
6400 Federal Funds Ltd	695,838	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$973,888	\$7,237,572	\$7,237,572	\$9,090,307	\$9,090,307	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,844,781	3,256,138	3,325,865	6,782,326	3,540,420	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	9,102,244	6,269,000	6,269,000	6,268,013	6,268,013	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	8,368,632	10,042,728	10,042,728	10,285,680	10,285,680	-
LICENSES AND FEES						
3400 Other Funds Ltd	17,470,876	16,311,728	16,311,728	16,553,693	16,553,693	-
TOTAL LICENSES AND FEES	\$17,470,876	\$16,311,728	\$16,311,728	\$16,553,693	\$16,553,693	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	74,070	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	163,162	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	56,606	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	56,607	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$56,607	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,259	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,949,835	16,323,483	16,527,982	17,611,472	17,611,472	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	109,778	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2019-21 Biennium

Marine and Columbia River Fisheries

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	810,781	-	-	-	-	-
All Funds	920,559	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	500,000	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	10,005	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	124,514	124,514	-
3400 Other Funds Ltd	1,267,190	-	-	1,656,503	1,656,503	-
All Funds	1,267,190	-	-	1,781,017	1,781,017	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	124,514	124,514	-
3400 Other Funds Ltd	1,886,973	-	-	1,656,503	1,656,503	-
6400 Federal Funds Ltd	810,781	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,697,754	-	-	\$1,781,017	\$1,781,017	-
REVENUE CATEGORIES						
8000 General Fund	3,844,781	3,256,138	3,325,865	6,782,326	3,540,420	-
4400 Lottery Funds Ltd	-	-	-	124,514	124,514	-
3400 Other Funds Ltd	19,670,947	16,311,728	16,311,728	18,210,196	18,210,196	-
6400 Federal Funds Ltd	9,760,616	16,323,483	16,527,982	17,611,472	17,611,472	-
TOTAL REVENUE CATEGORIES	\$33,276,344	\$35,891,349	\$36,165,575	\$42,728,508	\$39,486,602	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2019-21 Biennium

Marine and Columbia River Fisheries

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(433,838)	(1,908,600)	(1,908,600)	(2,085,527)	(2,085,527)	-
6400 Federal Funds Ltd	(810,781)	-	-	-	-	-
All Funds	(1,244,619)	(1,908,600)	(1,908,600)	(2,085,527)	(2,085,527)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(611,940)	(638,507)	(638,507)	(697,697)	(697,697)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(413,835)	(429,147)	(429,147)	(445,454)	(445,454)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,459,613)	(2,976,254)	(2,976,254)	(3,228,678)	(3,228,678)	-
6400 Federal Funds Ltd	(810,781)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
TOTAL TRANSFERS OUT	(\$2,270,394)	(\$5,933,359)	(\$5,933,359)	(\$6,185,783)	(\$6,185,783)	-
AVAILABLE REVENUES						
8000 General Fund	3,844,781	3,256,138	3,325,865	6,782,326	3,540,420	-
4400 Lottery Funds Ltd	-	-	-	124,514	124,514	-
3400 Other Funds Ltd	18,489,384	20,573,046	20,573,046	24,071,825	24,071,825	-
6400 Federal Funds Ltd	9,645,673	13,366,378	13,570,877	14,654,367	14,654,367	-
TOTAL AVAILABLE REVENUES	\$31,979,838	\$37,195,562	\$37,469,788	\$45,633,032	\$42,391,126	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Budget Support - Detail Revenues and Expenditures

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Marine and Columbia River Fisheries

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	1,445,205	1,486,656	1,553,816	2,809,909	1,622,877	-
4400 Lottery Funds Ltd	-	-	-	71,244	71,244	-
3400 Other Funds Ltd	7,699,778	8,777,573	9,065,738	9,303,619	9,300,023	-
6400 Federal Funds Ltd	4,490,126	6,092,888	6,285,359	6,797,693	6,835,513	-
All Funds	13,635,109	16,357,117	16,904,913	18,982,465	17,829,657	-
3160 Temporary Appointments						
8000 General Fund	98,212	-	-	-	-	-
3400 Other Funds Ltd	72,924	-	-	-	-	-
6400 Federal Funds Ltd	9,949	-	-	-	-	-
All Funds	181,085	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	11,243	10,394	10,394	47,162	10,789	-
3400 Other Funds Ltd	37,248	39,993	39,993	41,513	41,513	-
6400 Federal Funds Ltd	52,987	92,401	92,401	95,912	95,912	-
All Funds	101,478	142,788	142,788	184,587	148,214	-
3180 Shift Differential						
8000 General Fund	1,379	2,764	2,764	2,869	2,869	-
3400 Other Funds Ltd	12,743	863	863	896	896	-
6400 Federal Funds Ltd	19,657	5,341	5,341	5,544	5,544	-
All Funds	33,779	8,968	8,968	9,309	9,309	-
3190 All Other Differential						
8000 General Fund	31,702	-	-	-	-	-
3400 Other Funds Ltd	29,734	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	36,205	-	-	-	-	-
All Funds	97,641	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,587,741	1,499,814	1,566,974	2,859,940	1,636,535	-
4400 Lottery Funds Ltd	-	-	-	71,244	71,244	-
3400 Other Funds Ltd	7,852,427	8,818,429	9,106,594	9,346,028	9,342,432	-
6400 Federal Funds Ltd	4,608,924	6,190,630	6,383,101	6,899,149	6,936,969	-
TOTAL SALARIES & WAGES	\$14,049,092	\$16,508,873	\$17,056,669	\$19,176,361	\$17,987,180	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	578	730	730	1,598	844	-
4400 Lottery Funds Ltd	-	-	-	30	30	-
3400 Other Funds Ltd	3,409	4,516	4,516	4,811	4,823	-
6400 Federal Funds Ltd	2,311	3,739	3,739	4,078	4,097	-
All Funds	6,298	8,985	8,985	10,517	9,794	-
3220 Public Employees' Retire Cont						
8000 General Fund	200,435	211,928	220,719	485,336	277,723	-
4400 Lottery Funds Ltd	-	-	-	12,090	12,090	-
3400 Other Funds Ltd	1,061,605	1,299,071	1,336,792	1,586,030	1,585,420	-
6400 Federal Funds Ltd	572,641	873,165	898,359	1,170,790	1,177,207	-
All Funds	1,834,681	2,384,164	2,455,870	3,254,246	3,052,440	-
3221 Pension Obligation Bond						
8000 General Fund	87,194	96,567	85,206	100,313	100,313	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	445,067	523,474	500,984	526,652	526,652	-
6400 Federal Funds Ltd	240,876	379,586	351,696	384,796	384,796	-
All Funds	773,137	999,627	937,886	1,011,761	1,011,761	-
3230 Social Security Taxes						
8000 General Fund	120,367	114,700	119,837	218,781	125,194	-
4400 Lottery Funds Ltd	-	-	-	5,450	5,450	-
3400 Other Funds Ltd	591,704	674,515	696,560	714,976	714,701	-
6400 Federal Funds Ltd	351,414	473,305	488,029	527,782	530,675	-
All Funds	1,063,485	1,262,520	1,304,426	1,466,989	1,376,020	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	934	876	876	1,527	806	-
4400 Lottery Funds Ltd	-	-	-	29	29	-
3400 Other Funds Ltd	4,466	5,440	5,440	4,586	4,598	-
6400 Federal Funds Ltd	3,023	4,489	4,489	3,914	3,931	-
All Funds	8,423	10,805	10,805	10,056	9,364	-
3260 Mass Transit Tax						
8000 General Fund	7,938	9,983	9,983	17,159	9,818	-
4400 Lottery Funds Ltd	-	-	-	427	427	-
3400 Other Funds Ltd	38,620	54,117	54,117	56,078	56,078	-
All Funds	46,558	64,100	64,100	73,664	66,323	-
3270 Flexible Benefits						
8000 General Fund	391,595	425,034	425,034	925,046	488,178	-
4400 Lottery Funds Ltd	-	-	-	17,592	17,592	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,064,426	2,633,561	2,633,561	2,775,400	2,781,913	-
6400 Federal Funds Ltd	1,235,445	2,180,716	2,180,716	2,370,263	2,381,342	-
All Funds	3,691,466	5,239,311	5,239,311	6,088,301	5,669,025	-
OTHER PAYROLL EXPENSES						
8000 General Fund	809,041	859,818	862,385	1,749,760	1,002,876	-
4400 Lottery Funds Ltd	-	-	-	35,618	35,618	-
3400 Other Funds Ltd	4,209,297	5,194,694	5,231,970	5,668,533	5,674,185	-
6400 Federal Funds Ltd	2,405,710	3,915,000	3,927,028	4,461,623	4,482,048	-
TOTAL OTHER PAYROLL EXPENSES	\$7,424,048	\$9,969,512	\$10,021,383	\$11,915,534	\$11,194,727	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(94,056)	(94,056)	(9,530)	(91,357)	-
3400 Other Funds Ltd	-	(402,125)	(402,125)	(21,570)	(21,570)	-
6400 Federal Funds Ltd	-	(308,982)	(308,982)	(25,965)	(25,965)	-
All Funds	-	(805,163)	(805,163)	(57,065)	(138,892)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	3,890	3,890	-	-	-
3400 Other Funds Ltd	-	247,908	247,908	-	(2,056)	-
6400 Federal Funds Ltd	-	326,644	326,644	-	(58,245)	-
All Funds	-	578,442	578,442	-	(60,301)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(90,166)	(90,166)	(9,530)	(91,357)	-
3400 Other Funds Ltd	-	(154,217)	(154,217)	(21,570)	(23,626)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	17,662	17,662	(25,965)	(84,210)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$226,721)	(\$226,721)	(\$57,065)	(\$199,193)	-
PERSONAL SERVICES						
8000 General Fund	2,396,782	2,269,466	2,339,193	4,600,170	2,548,054	-
4400 Lottery Funds Ltd	-	-	-	106,862	106,862	-
3400 Other Funds Ltd	12,061,724	13,858,906	14,184,347	14,992,991	14,992,991	-
6400 Federal Funds Ltd	7,014,634	10,123,292	10,327,791	11,334,807	11,334,807	-
TOTAL PERSONAL SERVICES	\$21,473,140	\$26,251,664	\$26,851,331	\$31,034,830	\$28,982,714	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	164,289	33,208	33,208	34,470	33,208	-
3400 Other Funds Ltd	626,263	249,905	249,905	259,402	230,968	-
6400 Federal Funds Ltd	306,121	375,775	375,775	403,518	403,518	-
All Funds	1,096,673	658,888	658,888	697,390	667,694	-
4125 Out of State Travel						
8000 General Fund	7,532	-	-	-	-	-
3400 Other Funds Ltd	28,046	49,072	49,072	50,937	50,937	-
6400 Federal Funds Ltd	47,745	41,341	41,341	45,394	45,394	-
All Funds	83,323	90,413	90,413	96,331	96,331	-
4150 Employee Training						
8000 General Fund	12,348	-	-	-	-	-
3400 Other Funds Ltd	56,838	64,042	64,042	66,477	66,477	-
6400 Federal Funds Ltd	11,319	40,539	40,539	53,757	53,757	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	80,505	104,581	104,581	120,234	120,234	-
4175 Office Expenses						
8000 General Fund	25,368	-	-	-	-	-
3400 Other Funds Ltd	99,375	97,550	97,550	101,257	89,466	-
6400 Federal Funds Ltd	17,313	49,308	49,308	55,933	55,933	-
All Funds	142,056	146,858	146,858	157,190	145,399	-
4200 Telecommunications						
8000 General Fund	27,363	-	-	-	-	-
3400 Other Funds Ltd	185,292	111,201	111,201	115,427	115,427	-
6400 Federal Funds Ltd	27,173	104,658	104,658	115,682	115,682	-
All Funds	239,828	215,859	215,859	231,109	231,109	-
4250 Data Processing						
8000 General Fund	15	-	-	-	-	-
3400 Other Funds Ltd	1	1,284	1,284	1,333	1,333	-
6400 Federal Funds Ltd	-	15,299	15,299	15,881	15,881	-
All Funds	16	16,583	16,583	17,214	17,214	-
4275 Publicity and Publications						
8000 General Fund	10,294	-	-	-	-	-
3400 Other Funds Ltd	29,491	35,297	35,297	36,639	36,639	-
6400 Federal Funds Ltd	7,091	61,669	61,669	65,730	65,730	-
All Funds	46,876	96,966	96,966	102,369	102,369	-
4300 Professional Services						
8000 General Fund	643,761	83,462	83,462	896,258	83,462	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,160,536	519,289	519,289	537,550	537,550	-
6400 Federal Funds Ltd	1,884,212	496,554	496,554	413,319	413,319	-
All Funds	3,688,509	1,099,305	1,099,305	1,847,127	1,034,331	-
4315 IT Professional Services						
8000 General Fund	570	-	-	-	-	-
3400 Other Funds Ltd	21	-	-	-	-	-
6400 Federal Funds Ltd	2,850	-	-	-	-	-
All Funds	3,441	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	-	-	29,002	-	-
3400 Other Funds Ltd	28,207	109,866	109,866	131,993	124,139	-
All Funds	28,207	109,866	109,866	160,995	124,139	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,327	-	-	-	-	-
3400 Other Funds Ltd	7,024	7,329	7,329	7,582	7,582	-
6400 Federal Funds Ltd	-	3,636	3,636	4,147	4,147	-
All Funds	8,351	10,965	10,965	11,729	11,729	-
4400 Dues and Subscriptions						
8000 General Fund	594	-	-	-	-	-
3400 Other Funds Ltd	1,750	4,365	4,365	4,532	4,532	-
6400 Federal Funds Ltd	415	18,789	18,789	19,503	19,503	-
All Funds	2,759	23,154	23,154	24,035	24,035	-
4425 Facilities Rental and Taxes						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	31,435	5,769	5,769	5,988	5,988	-
3400 Other Funds Ltd	221,177	334,781	334,781	347,502	337,922	-
6400 Federal Funds Ltd	32,406	46,692	46,692	59,154	59,154	-
All Funds	285,018	387,242	387,242	412,644	403,064	-
4450 Fuels and Utilities						
8000 General Fund	9,143	-	-	-	-	-
3400 Other Funds Ltd	64,564	26,083	26,083	27,075	27,075	-
6400 Federal Funds Ltd	1,594	80,894	80,894	85,736	85,736	-
All Funds	75,301	106,977	106,977	112,811	112,811	-
4475 Facilities Maintenance						
8000 General Fund	31,945	-	-	-	-	-
3400 Other Funds Ltd	27,864	26,153	26,153	27,147	27,147	-
6400 Federal Funds Ltd	3,353	133,408	133,408	138,478	138,478	-
All Funds	63,162	159,561	159,561	165,625	165,625	-
4575 Agency Program Related S and S						
8000 General Fund	94,341	45,965	45,965	61,001	59,263	-
3400 Other Funds Ltd	347,599	1,029,143	1,029,143	1,068,250	995,043	-
6400 Federal Funds Ltd	114,113	234,495	234,495	252,870	252,870	-
All Funds	556,053	1,309,603	1,309,603	1,382,121	1,307,176	-
4600 Intra-agency Charges						
8000 General Fund	2,401	-	-	-	-	-
3400 Other Funds Ltd	10,925	-	-	-	-	-
6400 Federal Funds Ltd	123	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	13,449	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	51,614	722,138	722,138	1,048,733	703,741	-
4400 Lottery Funds Ltd	-	-	-	17,652	17,652	-
3400 Other Funds Ltd	122,106	709,244	709,244	736,196	705,945	-
6400 Federal Funds Ltd	94,419	1,151,892	1,151,892	1,163,731	1,163,731	-
All Funds	268,139	2,583,274	2,583,274	2,966,312	2,591,069	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,471	-	-	-	-	-
3400 Other Funds Ltd	36,269	25,602	25,602	26,576	26,576	-
6400 Federal Funds Ltd	6,917	117,133	117,133	127,510	127,510	-
All Funds	47,657	142,735	142,735	154,086	154,086	-
4715 IT Expendable Property						
8000 General Fund	33,519	-	-	-	-	-
3400 Other Funds Ltd	265,249	67,555	67,555	70,123	70,123	-
6400 Federal Funds Ltd	30,733	29,913	29,913	36,092	36,092	-
All Funds	329,501	97,468	97,468	106,215	106,215	-
SERVICES & SUPPLIES						
8000 General Fund	1,152,330	890,542	890,542	2,075,452	885,662	-
4400 Lottery Funds Ltd	-	-	-	17,652	17,652	-
3400 Other Funds Ltd	3,318,597	3,467,761	3,467,761	3,615,998	3,454,881	-
6400 Federal Funds Ltd	2,587,897	3,001,995	3,001,995	3,056,435	3,056,435	-
TOTAL SERVICES & SUPPLIES	\$7,058,824	\$7,360,298	\$7,360,298	\$8,765,537	\$7,414,630	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	138,269	138,269	143,523	143,523	-
5350 Industrial and Heavy Equipment						
8000 General Fund	6,675	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	14,311	14,311	14,855	14,855	-
6400 Federal Funds Ltd	-	9,098	9,098	9,444	9,444	-
All Funds	-	23,409	23,409	24,299	24,299	-
5650 Land Improvements						
8000 General Fund	3,600	-	-	-	-	-
5700 Building Structures						
8000 General Fund	13,700	-	-	-	-	-
3400 Other Funds Ltd	11,675	-	-	-	-	-
All Funds	25,375	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	24,921	-	-	-	-	-
6400 Federal Funds Ltd	39,866	-	-	12,872	12,872	-
All Funds	64,787	-	-	12,872	12,872	-
CAPITAL OUTLAY						
8000 General Fund	23,975	-	-	-	-	-
3400 Other Funds Ltd	36,596	152,580	152,580	158,378	158,378	-
6400 Federal Funds Ltd	39,866	9,098	9,098	22,316	22,316	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL CAPITAL OUTLAY	\$100,437	\$161,678	\$161,678	\$180,694	\$180,694	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	56,000	56,000	58,128	58,128	-
6400 Federal Funds Ltd	-	231,993	231,993	240,809	240,809	-
All Funds	-	287,993	287,993	298,937	298,937	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,092	-	-	-	-	-
6400 Federal Funds Ltd	3,276	-	-	-	-	-
All Funds	4,368	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	142	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	500,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	96,130	96,130	106,704	106,704	-
3400 Other Funds Ltd	522,000	-	-	-	-	-
All Funds	522,000	96,130	96,130	106,704	106,704	-
SPECIAL PAYMENTS						
8000 General Fund	500,000	96,130	96,130	106,704	106,704	-
3400 Other Funds Ltd	523,234	56,000	56,000	58,128	58,128	-
6400 Federal Funds Ltd	3,276	231,993	231,993	240,809	240,809	-
TOTAL SPECIAL PAYMENTS	\$1,026,510	\$384,123	\$384,123	\$405,641	\$405,641	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
EXPENDITURES						
8000 General Fund	4,073,087	3,256,138	3,325,865	6,782,326	3,540,420	-
4400 Lottery Funds Ltd	-	-	-	124,514	124,514	-
3400 Other Funds Ltd	15,940,151	17,535,247	17,860,688	18,825,495	18,664,378	-
6400 Federal Funds Ltd	9,645,673	13,366,378	13,570,877	14,654,367	14,654,367	-
TOTAL EXPENDITURES	\$29,658,911	\$34,157,763	\$34,757,430	\$40,386,702	\$36,983,679	-
REVERSIONS						
9900 Reversions						
8000 General Fund	228,306	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,549,233	3,037,799	2,712,358	5,246,330	5,407,447	-
TOTAL ENDING BALANCE	\$2,549,233	\$3,037,799	\$2,712,358	\$5,246,330	\$5,407,447	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	226	212	212	234	216	-
8180 Position Reconciliation	-	6	6	-	-	-
TOTAL AUTHORIZED POSITIONS	226	218	218	234	216	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	163.01	156.42	156.42	172.44	160.51	-
8280 FTE Reconciliation	-	4.21	4.21	-	(0.50)	-
TOTAL AUTHORIZED FTE	163.01	160.63	160.63	172.44	160.01	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,759,357	32,098,307	32,098,307	37,790,640	37,790,640	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(263,211)	-	-	-	-	-
3400 Other Funds Ltd	61,366,197	1,308,863	1,308,863	-	-	-
6400 Federal Funds Ltd	1,254,322	-	-	-	-	-
All Funds	62,357,308	1,308,863	1,308,863	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	(263,211)	-	-	-	-	-
3400 Other Funds Ltd	77,125,554	33,407,170	33,407,170	37,790,640	37,790,640	-
6400 Federal Funds Ltd	1,254,322	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$78,116,665	\$33,407,170	\$33,407,170	\$37,790,640	\$37,790,640	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,554,838	4,218,262	4,370,403	6,882,973	5,649,221	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,729,524	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	44,920,524	54,012,000	54,012,000	56,245,846	56,245,846	-
0235 Commercial Fish Lic and Fees						

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3400 Other Funds Ltd	257,801	-	-	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
LICENSES AND FEES						
3400 Other Funds Ltd	52,203,310	55,470,000	55,470,000	57,319,176	57,319,176	-
TOTAL LICENSES AND FEES	\$52,203,310	\$55,470,000	\$55,470,000	\$57,319,176	\$57,319,176	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	170,000	3,129,119	3,129,119	5,546,980	5,546,744	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,178,500	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	165,844	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,344,344	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,344,344	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,813	-	-	2,063	2,063	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	832,832	2,109,000	2,109,000	2,959,000	2,959,000	-

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DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	227,714	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	331,121	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	558,835	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$558,835	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	673,605	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	23,328,659	34,685,222	35,171,836	40,107,894	39,474,514	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,546,334	-	-	-	-	-
3400 Other Funds Ltd	11,996,790	1,144,767	1,144,767	1,443,798	1,711,218	-
6400 Federal Funds Ltd	366,408	-	-	-	-	-
All Funds	13,909,532	1,144,767	1,144,767	1,443,798	1,711,218	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	142,501	-	-
1150 Tsfr From Revenue, Dept of						

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3400 Other Funds Ltd	62,393	30,000	30,000	30,000	30,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,077,881	963,053	963,053	999,649	999,649	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	31,767	89,974	89,974	89,974	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	89,974	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	-	-	100,000	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,310,834	1,332,001	1,235,764	1,235,764	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,546,334	1,310,834	1,332,001	1,378,265	1,235,764	-
3400 Other Funds Ltd	13,168,831	2,227,794	2,327,794	2,563,421	2,830,841	-
6400 Federal Funds Ltd	366,408	-	-	-	-	-
TOTAL TRANSFERS IN	\$15,081,573	\$3,538,628	\$3,659,795	\$3,941,686	\$4,066,605	-
REVENUE CATEGORIES						
8000 General Fund	4,554,838	4,218,262	4,370,403	6,882,973	5,649,221	-
4400 Lottery Funds Ltd	1,546,334	1,310,834	1,332,001	1,378,265	1,235,764	-
3400 Other Funds Ltd	68,958,570	62,935,913	63,035,913	68,390,640	68,657,824	-
6400 Federal Funds Ltd	23,695,067	34,685,222	35,171,836	40,107,894	39,474,514	-
TOTAL REVENUE CATEGORIES	\$98,754,809	\$103,150,231	\$103,910,153	\$116,759,772	\$115,017,323	-
TRANSFERS OUT						

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2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(80,000)	-	-	-	-	-
3400 Other Funds Ltd	(109,713,351)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
6400 Federal Funds Ltd	(1,504,408)	-	-	-	-	-
All Funds	(111,297,759)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(80,000)	-	-	-	-	-
3400 Other Funds Ltd	(109,713,351)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
6400 Federal Funds Ltd	(1,504,408)	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	-
TOTAL TRANSFERS OUT	(\$111,297,759)	(\$30,434,875)	(\$30,776,357)	(\$35,856,105)	(\$36,123,525)	-
AVAILABLE REVENUES						
8000 General Fund	4,554,838	4,218,262	4,370,403	6,882,973	5,649,221	-
4400 Lottery Funds Ltd	1,203,123	1,310,834	1,332,001	1,378,265	1,235,764	-
3400 Other Funds Ltd	36,370,773	69,585,168	69,343,686	74,002,135	74,001,899	-
6400 Federal Funds Ltd	23,444,981	31,008,262	31,494,876	36,430,934	35,797,554	-
TOTAL AVAILABLE REVENUES	\$65,573,715	\$106,122,526	\$106,540,966	\$118,694,307	\$116,684,438	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,172,666	2,306,637	2,395,671	3,341,745	2,981,891	-

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4400 Lottery Funds Ltd	660,532	604,873	622,987	616,803	551,994	-
3400 Other Funds Ltd	10,981,894	13,089,853	13,598,904	13,645,767	13,701,800	-
6400 Federal Funds Ltd	7,614,674	8,935,278	9,311,895	9,522,875	9,172,417	-
All Funds	21,429,766	24,936,641	25,929,457	27,127,190	26,408,102	-
3160 Temporary Appointments						
8000 General Fund	6,062	-	-	-	-	-
4400 Lottery Funds Ltd	9,817	-	-	-	-	-
3400 Other Funds Ltd	170,235	188,957	188,957	196,137	196,137	-
6400 Federal Funds Ltd	326,993	65,994	65,994	68,502	68,502	-
All Funds	513,107	254,951	254,951	264,639	264,639	-
3170 Overtime Payments						
8000 General Fund	3,629	20,506	20,506	21,285	21,285	-
4400 Lottery Funds Ltd	529	-	-	-	-	-
3400 Other Funds Ltd	58,993	209,945	209,945	217,923	217,923	-
6400 Federal Funds Ltd	29,811	65,517	65,517	68,007	68,007	-
All Funds	92,962	295,968	295,968	307,215	307,215	-
3180 Shift Differential						
8000 General Fund	86	642	642	666	666	-
3400 Other Funds Ltd	10,764	11,256	11,256	11,683	11,683	-
6400 Federal Funds Ltd	6,359	12,868	12,868	13,357	13,357	-
All Funds	17,209	24,766	24,766	25,706	25,706	-
3190 All Other Differential						
8000 General Fund	11,868	-	-	-	-	-

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4400 Lottery Funds Ltd	2,631	-	-	-	-	-
3400 Other Funds Ltd	40,625	-	-	-	-	-
6400 Federal Funds Ltd	41,292	-	-	-	-	-
All Funds	96,416	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,194,311	2,327,785	2,416,819	3,363,696	3,003,842	-
4400 Lottery Funds Ltd	673,509	604,873	622,987	616,803	551,994	-
3400 Other Funds Ltd	11,262,511	13,500,011	14,009,062	14,071,510	14,127,543	-
6400 Federal Funds Ltd	8,019,129	9,079,657	9,456,274	9,672,741	9,322,283	-
TOTAL SALARIES & WAGES	\$22,149,460	\$25,512,326	\$26,505,142	\$27,724,750	\$27,005,662	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	740	949	949	1,561	1,398	-
4400 Lottery Funds Ltd	584	242	242	256	220	-
3400 Other Funds Ltd	4,613	6,547	6,547	6,967	7,043	-
6400 Federal Funds Ltd	3,317	4,665	4,665	5,041	4,920	-
All Funds	9,254	12,403	12,403	13,825	13,581	-
3220 Public Employees' Retire Cont						
8000 General Fund	347,583	343,001	354,655	570,815	509,748	-
4400 Lottery Funds Ltd	104,871	84,472	86,843	104,672	93,674	-
3400 Other Funds Ltd	1,623,713	1,976,435	2,043,070	2,354,669	2,364,178	-
6400 Federal Funds Ltd	1,076,137	1,291,841	1,341,141	1,629,841	1,570,368	-
All Funds	3,152,304	3,695,749	3,825,709	4,659,997	4,537,968	-

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3221 Pension Obligation Bond						
8000 General Fund	131,656	125,602	132,244	134,542	134,542	-
4400 Lottery Funds Ltd	39,316	35,068	34,364	34,997	34,997	-
3400 Other Funds Ltd	643,550	794,390	756,216	768,006	768,006	-
6400 Federal Funds Ltd	447,805	480,190	512,076	525,033	525,033	-
All Funds	1,262,327	1,435,250	1,434,900	1,462,578	1,462,578	-
3230 Social Security Taxes						
8000 General Fund	164,326	178,010	184,821	257,318	229,792	-
4400 Lottery Funds Ltd	51,065	46,273	47,659	47,189	42,230	-
3400 Other Funds Ltd	855,363	1,031,514	1,070,457	1,076,477	1,080,764	-
6400 Federal Funds Ltd	609,298	694,189	723,000	739,950	713,138	-
All Funds	1,680,052	1,949,986	2,025,937	2,120,934	2,065,924	-
3240 Unemployment Assessments						
8000 General Fund	-	4,813	4,813	4,996	4,996	-
3400 Other Funds Ltd	-	2,507	2,507	2,602	2,602	-
All Funds	-	7,320	7,320	7,598	7,598	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,018	1,148	1,148	1,481	1,328	-
4400 Lottery Funds Ltd	259	289	289	245	209	-
3400 Other Funds Ltd	6,253	7,875	7,875	6,698	6,770	-
6400 Federal Funds Ltd	4,654	5,636	5,636	4,759	4,644	-
All Funds	12,184	14,948	14,948	13,183	12,951	-
3260 Mass Transit Tax						

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8000 General Fund	4,962	14,059	14,059	20,182	19,406	-
4400 Lottery Funds Ltd	2,555	3,955	3,955	3,701	3,298	-
3400 Other Funds Ltd	21,580	84,093	84,093	84,428	85,607	-
All Funds	29,097	102,107	102,107	108,311	108,311	-
3270 Flexible Benefits						
8000 General Fund	544,441	563,281	563,281	911,161	816,823	-
4400 Lottery Funds Ltd	147,146	140,682	140,682	149,350	128,239	-
3400 Other Funds Ltd	3,035,512	3,810,029	3,810,029	4,029,628	4,073,608	-
6400 Federal Funds Ltd	2,022,049	2,685,194	2,685,194	2,870,238	2,800,971	-
All Funds	5,749,148	7,199,186	7,199,186	7,960,377	7,819,641	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,194,726	1,230,863	1,255,970	1,902,056	1,718,033	-
4400 Lottery Funds Ltd	345,796	310,981	314,034	340,410	302,867	-
3400 Other Funds Ltd	6,190,584	7,713,390	7,780,794	8,329,475	8,388,578	-
6400 Federal Funds Ltd	4,163,260	5,161,715	5,271,712	5,774,862	5,619,074	-
TOTAL OTHER PAYROLL EXPENSES	\$11,894,366	\$14,416,949	\$14,622,510	\$16,346,803	\$16,028,552	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(99,035)	(99,035)	(18,104)	(174,401)	-
4400 Lottery Funds Ltd	-	(34,893)	(34,893)	(3,978)	(3,978)	-
3400 Other Funds Ltd	-	(670,051)	(670,051)	(79,003)	(79,003)	-
6400 Federal Funds Ltd	-	(483,076)	(483,076)	(70,109)	(70,109)	-
All Funds	-	(1,287,055)	(1,287,055)	(171,194)	(327,491)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3465 Reconciliation Adjustment						
8000 General Fund	-	25,683	25,683	-	(6,636)	-
4400 Lottery Funds Ltd	-	(326)	(326)	-	(20,500)	-
3400 Other Funds Ltd	-	217,990	217,990	-	(105,114)	-
6400 Federal Funds Ltd	-	(361,476)	(361,476)	-	6,962	-
All Funds	-	(118,129)	(118,129)	-	(125,288)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(73,352)	(73,352)	(18,104)	(181,037)	-
4400 Lottery Funds Ltd	-	(35,219)	(35,219)	(3,978)	(24,478)	-
3400 Other Funds Ltd	-	(452,061)	(452,061)	(79,003)	(184,117)	-
6400 Federal Funds Ltd	-	(844,552)	(844,552)	(70,109)	(63,147)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,405,184)	(\$1,405,184)	(\$171,194)	(\$452,779)	-
PERSONAL SERVICES						
8000 General Fund	3,389,037	3,485,296	3,599,437	5,247,648	4,540,838	-
4400 Lottery Funds Ltd	1,019,305	880,635	901,802	953,235	830,383	-
3400 Other Funds Ltd	17,453,095	20,761,340	21,337,795	22,321,982	22,332,004	-
6400 Federal Funds Ltd	12,182,389	13,396,820	13,883,434	15,377,494	14,878,210	-
TOTAL PERSONAL SERVICES	\$34,043,826	\$38,524,091	\$39,722,468	\$43,900,359	\$42,581,435	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,656	-	-	-	-	-
4400 Lottery Funds Ltd	10,849	-	-	-	-	-
3400 Other Funds Ltd	1,467,017	876,351	876,351	909,652	780,332	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	807,364	442,080	442,080	445,417	402,820	-
All Funds	2,298,886	1,318,431	1,318,431	1,355,069	1,183,152	-
4125 Out of State Travel						
8000 General Fund	10,064	-	-	-	-	-
4400 Lottery Funds Ltd	2,068	-	-	-	-	-
3400 Other Funds Ltd	73,026	61,185	61,185	63,510	63,510	-
6400 Federal Funds Ltd	36,304	53,418	53,418	52,966	52,966	-
All Funds	121,462	114,603	114,603	116,476	116,476	-
4150 Employee Training						
8000 General Fund	2,233	-	-	-	-	-
4400 Lottery Funds Ltd	1,748	-	-	-	-	-
3400 Other Funds Ltd	99,367	135,821	135,821	140,981	137,281	-
6400 Federal Funds Ltd	51,346	127,696	127,696	120,871	113,518	-
All Funds	154,694	263,517	263,517	261,852	250,799	-
4175 Office Expenses						
8000 General Fund	488	-	-	-	-	-
4400 Lottery Funds Ltd	2,130	-	-	-	-	-
3400 Other Funds Ltd	267,555	353,795	353,795	367,239	362,998	-
6400 Federal Funds Ltd	136,396	133,047	133,047	133,352	123,785	-
All Funds	406,569	486,842	486,842	500,591	486,783	-
4200 Telecommunications						
8000 General Fund	2,300	96	96	100	100	-
4400 Lottery Funds Ltd	5,642	-	-	-	-	-

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3400 Other Funds Ltd	305,489	561,888	561,888	583,239	558,553	-
6400 Federal Funds Ltd	126,102	121,487	121,487	119,056	115,703	-
All Funds	439,533	683,471	683,471	702,395	674,356	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	308	-	-	-	-	-
6400 Federal Funds Ltd	942	-	-	-	-	-
All Funds	1,250	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	14,197	23,961	23,961	24,872	24,872	-
6400 Federal Funds Ltd	3,971	38,833	38,833	40,308	38,955	-
All Funds	18,168	62,794	62,794	65,180	63,827	-
4275 Publicity and Publications						
8000 General Fund	801	-	-	-	-	-
4400 Lottery Funds Ltd	4,638	-	-	-	-	-
3400 Other Funds Ltd	265,951	523,141	523,141	543,021	538,709	-
6400 Federal Funds Ltd	57,412	99,346	99,346	101,405	94,762	-
All Funds	328,802	622,487	622,487	644,426	633,471	-
4300 Professional Services						
8000 General Fund	1,011,151	230,751	266,776	696,657	680,480	-
4400 Lottery Funds Ltd	125,848	-	-	-	-	-
3400 Other Funds Ltd	5,021,137	4,912,312	4,912,312	5,156,888	4,997,867	-
6400 Federal Funds Ltd	5,656,227	1,144,789	1,144,789	1,296,961	1,296,023	-
All Funds	11,814,363	6,287,852	6,323,877	7,150,506	6,974,370	-

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4315 IT Professional Services						
3400 Other Funds Ltd	35,873	-	-	-	-	-
6400 Federal Funds Ltd	5,318	-	-	-	-	-
All Funds	41,191	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,068	-	-	21,273	17,282	-
4400 Lottery Funds Ltd	-	-	-	933	-	-
3400 Other Funds Ltd	422,027	333,879	333,879	405,719	385,180	-
6400 Federal Funds Ltd	14,022	-	-	29,458	27,705	-
All Funds	437,117	333,879	333,879	457,383	430,167	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	983	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	1,101	-	-	-	-	-
3400 Other Funds Ltd	11,970	62,793	62,793	65,206	65,206	-
6400 Federal Funds Ltd	9,441	27,135	27,135	27,794	26,862	-
All Funds	22,512	89,928	89,928	93,000	92,068	-
4400 Dues and Subscriptions						
8000 General Fund	16	-	-	-	-	-
4400 Lottery Funds Ltd	1,147	-	-	-	-	-
3400 Other Funds Ltd	39,308	13,082	13,082	13,579	13,579	-
6400 Federal Funds Ltd	20,627	12,042	12,042	12,501	12,501	-
All Funds	61,098	25,124	25,124	26,080	26,080	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4425 Facilities Rental and Taxes						
8000 General Fund	26	-	-	-	-	-
4400 Lottery Funds Ltd	1,601	-	-	-	-	-
3400 Other Funds Ltd	192,965	282,054	282,054	292,772	292,772	-
6400 Federal Funds Ltd	269,291	332,626	332,626	334,577	334,577	-
All Funds	463,883	614,680	614,680	627,349	627,349	-
4450 Fuels and Utilities						
8000 General Fund	181	-	-	-	-	-
3400 Other Funds Ltd	256,066	194,270	194,270	201,652	198,959	-
6400 Federal Funds Ltd	234,306	195,421	195,421	201,078	196,529	-
All Funds	490,553	389,691	389,691	402,730	395,488	-
4475 Facilities Maintenance						
8000 General Fund	19	1,151	1,151	1,195	1,151	-
4400 Lottery Funds Ltd	107	-	-	-	-	-
3400 Other Funds Ltd	273,202	157,066	157,066	163,033	161,412	-
6400 Federal Funds Ltd	192,271	188,535	188,535	195,700	187,354	-
All Funds	465,599	346,752	346,752	359,928	349,917	-
4575 Agency Program Related S and S						
8000 General Fund	137,163	10,574	10,574	10,976	10,574	-
4400 Lottery Funds Ltd	7,365	-	-	-	-	-
3400 Other Funds Ltd	1,787,116	1,557,611	1,557,611	1,616,800	1,496,106	-
6400 Federal Funds Ltd	1,709,744	204,675	204,675	202,989	184,634	-
All Funds	3,641,388	1,772,860	1,772,860	1,830,765	1,691,314	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4600 Intra-agency Charges						
8000 General Fund	207	-	-	-	-	-
4400 Lottery Funds Ltd	427	-	-	-	-	-
3400 Other Funds Ltd	314,038	-	-	-	-	-
6400 Federal Funds Ltd	351,445	-	-	-	-	-
All Funds	666,117	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	21,958	90,685	92,660	490,226	278,796	-
4400 Lottery Funds Ltd	6,061	430,199	430,199	424,097	405,381	-
3400 Other Funds Ltd	673,620	6,709,627	6,709,627	7,028,685	6,104,092	-
6400 Federal Funds Ltd	371,511	11,154,990	11,154,990	15,546,381	15,528,306	-
All Funds	1,073,150	18,385,501	18,387,476	23,489,389	22,316,575	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	53,497	204,183	204,183	211,941	196,941	-
6400 Federal Funds Ltd	51,523	103,921	103,921	101,945	91,663	-
All Funds	105,020	308,104	308,104	313,886	288,604	-
4715 IT Expendable Property						
8000 General Fund	8,778	-	-	-	-	-
4400 Lottery Funds Ltd	13,086	-	-	-	-	-
3400 Other Funds Ltd	155,110	44,624	44,624	46,318	46,318	-
6400 Federal Funds Ltd	110,665	51,379	51,379	48,290	48,290	-
All Funds	287,639	96,003	96,003	94,608	94,608	-

SERVICES & SUPPLIES

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8000 General Fund	1,210,109	333,257	371,257	1,220,427	988,383	-
4400 Lottery Funds Ltd	183,818	430,199	430,199	425,030	405,381	-
3400 Other Funds Ltd	11,729,822	17,007,643	17,007,643	17,835,107	16,424,687	-
6400 Federal Funds Ltd	10,216,228	14,431,420	14,431,420	19,011,049	18,876,953	-
TOTAL SERVICES & SUPPLIES	\$23,339,977	\$32,202,519	\$32,240,519	\$38,491,613	\$36,695,404	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,994	-	-	-	-	-
6400 Federal Funds Ltd	2,497	-	-	-	-	-
All Funds	7,491	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	2,401	-	-	-	-	-
6400 Federal Funds Ltd	8,750	-	-	-	-	-
All Funds	11,151	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	393,132	477	477	495	495	-
6400 Federal Funds Ltd	397,716	204,000	204,000	211,752	211,752	-
All Funds	790,848	204,477	204,477	212,247	212,247	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	21,485	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	24,750	-	-	-	-	-
3400 Other Funds Ltd	161,098	3,800	3,800	3,944	3,944	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	43,095	191,725	191,725	199,011	199,011	-
All Funds	228,943	195,525	195,525	202,955	202,955	-
5700 Building Structures						
3400 Other Funds Ltd	30,883	315	315	327	327	-
6400 Federal Funds Ltd	129,874	-	-	-	-	-
All Funds	160,757	315	315	327	327	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	252,081	248,163	248,163	153,793	153,793	-
6400 Federal Funds Ltd	318,858	465,907	465,907	470,739	470,739	-
All Funds	570,939	714,070	714,070	624,532	624,532	-
CAPITAL OUTLAY						
8000 General Fund	24,750	-	-	-	-	-
3400 Other Funds Ltd	866,074	252,755	252,755	158,559	158,559	-
6400 Federal Funds Ltd	900,790	861,632	861,632	881,502	881,502	-
TOTAL CAPITAL OUTLAY	\$1,791,614	\$1,114,387	\$1,114,387	\$1,040,061	\$1,040,061	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	399,709	399,709	414,898	120,000	-
3400 Other Funds Ltd	14,721	-	-	-	-	-
6400 Federal Funds Ltd	-	1,118,390	1,118,390	1,160,889	1,160,889	-
All Funds	14,721	1,518,099	1,518,099	1,575,787	1,280,889	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	27,200	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	142,728	-	-	-	-	-
All Funds	169,928	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	31,108	-	-	-	-	-
6400 Federal Funds Ltd	2,846	-	-	-	-	-
All Funds	33,954	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	330,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	399,709	399,709	414,898	120,000	-
3400 Other Funds Ltd	403,029	-	-	-	-	-
6400 Federal Funds Ltd	145,574	1,118,390	1,118,390	1,160,889	1,160,889	-
TOTAL SPECIAL PAYMENTS	\$548,603	\$1,518,099	\$1,518,099	\$1,575,787	\$1,280,889	-
EXPENDITURES						
8000 General Fund	4,623,896	4,218,262	4,370,403	6,882,973	5,649,221	-
4400 Lottery Funds Ltd	1,203,123	1,310,834	1,332,001	1,378,265	1,235,764	-
3400 Other Funds Ltd	30,452,020	38,021,738	38,598,193	40,315,648	38,915,250	-
6400 Federal Funds Ltd	23,444,981	29,808,262	30,294,876	36,430,934	35,797,554	-
TOTAL EXPENDITURES	\$59,724,020	\$73,359,096	\$74,595,473	\$85,007,820	\$81,597,789	-
REVERSIONS						
9900 Reversions						
8000 General Fund	69,058	-	-	-	-	-
ENDING BALANCE						

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3400 Other Funds Ltd	5,918,753	31,563,430	30,745,493	33,686,487	35,086,649	-
6400 Federal Funds Ltd	-	1,200,000	1,200,000	-	-	-
TOTAL ENDING BALANCE	\$5,918,753	\$32,763,430	\$31,945,493	\$33,686,487	\$35,086,649	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	213	217	217	229	225	-
8180 Position Reconciliation	-	5	5	-	-	-
TOTAL AUTHORIZED POSITIONS	213	222	222	229	225	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	212.23	213.63	213.63	223.88	219.88	-
8280 FTE Reconciliation	-	0.28	0.28	-	-	-
TOTAL AUTHORIZED FTE	212.23	213.91	213.91	223.88	219.88	-

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 Wildlife Management

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,808,836	31,543,730	31,543,730	37,248,186	37,248,186	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	79,760,955	-	-	-	-	-
6400 Federal Funds Ltd	236,027	-	-	-	-	-
All Funds	79,996,982	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	85,569,791	31,543,730	31,543,730	37,248,186	37,248,186	-
6400 Federal Funds Ltd	236,027	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$85,805,818	\$31,543,730	\$31,543,730	\$37,248,186	\$37,248,186	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,193,706	3,900,902	4,041,866	4,349,682	3,804,322	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,430,898	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	35,910,067	54,012,000	54,012,000	56,245,846	56,245,846	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	209,646	-	-	-	-	-
0255 Park User Fees						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,295,461	1,458,000	1,458,000	1,073,330	1,073,330	-
LICENSES AND FEES						
3400 Other Funds Ltd	41,846,072	55,470,000	55,470,000	57,319,176	57,319,176	-
TOTAL LICENSES AND FEES	\$41,846,072	\$55,470,000	\$55,470,000	\$57,319,176	\$57,319,176	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	2,849,119	2,849,119	5,546,980	5,546,744	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,178,500	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	165,844	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,344,344	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,344,344	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	870	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	821,712	2,103,000	2,103,000	2,954,000	2,954,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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3400 Other Funds Ltd	24,363	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	98,362	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	122,725	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$122,725	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	558,755	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	18,486,044	24,389,017	24,745,789	29,080,612	29,079,496	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,490,625	-	-	-	-	-
6400 Federal Funds Ltd	276,798	-	-	-	-	-
All Funds	10,767,423	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	85,952	85,952	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	85,952	85,952	-
3400 Other Funds Ltd	10,490,625	-	-	-	-	-
6400 Federal Funds Ltd	276,798	-	-	-	-	-

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TOTAL TRANSFERS IN	\$10,767,423	-	-	\$85,952	\$85,952	-
REVENUE CATEGORIES						
8000 General Fund	4,193,706	3,900,902	4,041,866	4,349,682	3,804,322	-
4400 Lottery Funds Ltd	-	-	-	85,952	85,952	-
3400 Other Funds Ltd	55,185,103	60,422,119	60,422,119	65,820,156	65,819,920	-
6400 Federal Funds Ltd	18,762,842	24,389,017	24,745,789	29,080,612	29,079,496	-
TOTAL REVENUE CATEGORIES	\$78,141,651	\$88,712,038	\$89,209,774	\$99,336,402	\$98,789,690	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(109,621,082)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
6400 Federal Funds Ltd	(366,408)	-	-	-	-	-
All Funds	(109,987,490)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(109,621,082)	(26,757,915)	(27,099,397)	(32,179,145)	(32,446,565)	-
6400 Federal Funds Ltd	(366,408)	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
TOTAL TRANSFERS OUT	(\$109,987,490)	(\$29,295,031)	(\$29,636,513)	(\$34,716,261)	(\$34,983,681)	-
AVAILABLE REVENUES						
8000 General Fund	4,193,706	3,900,902	4,041,866	4,349,682	3,804,322	-
4400 Lottery Funds Ltd	-	-	-	85,952	85,952	-
3400 Other Funds Ltd	31,133,812	65,207,934	64,866,452	70,889,197	70,621,541	-
6400 Federal Funds Ltd	18,632,461	21,851,901	22,208,673	26,543,496	26,542,380	-

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TOTAL AVAILABLE REVENUES	\$53,959,979	\$90,960,737	\$91,116,991	\$101,868,327	\$101,054,195	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,030,921	2,092,401	2,171,960	2,276,294	2,279,541	-
4400 Lottery Funds Ltd	-	-	-	55,033	55,033	-
3400 Other Funds Ltd	10,161,745	12,191,722	12,680,252	12,820,644	12,830,045	-
6400 Federal Funds Ltd	5,376,584	6,097,310	6,387,177	6,574,373	6,574,781	-
All Funds	17,569,250	20,381,433	21,239,389	21,726,344	21,739,400	-
3160 Temporary Appointments						
8000 General Fund	6,062	-	-	-	-	-
3400 Other Funds Ltd	164,302	112,699	112,699	116,981	116,981	-
6400 Federal Funds Ltd	256,707	63,873	63,873	66,300	66,300	-
All Funds	427,071	176,572	176,572	183,281	183,281	-
3170 Overtime Payments						
8000 General Fund	3,629	20,506	20,506	21,285	21,285	-
3400 Other Funds Ltd	49,349	195,173	195,173	202,590	202,590	-
6400 Federal Funds Ltd	25,626	42,265	42,265	43,872	43,872	-
All Funds	78,604	257,944	257,944	267,747	267,747	-
3180 Shift Differential						
8000 General Fund	86	642	642	666	666	-
3400 Other Funds Ltd	3,484	8,942	8,942	9,281	9,281	-

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6400 Federal Funds Ltd	5,909	9,206	9,206	9,556	9,556	-
All Funds	9,479	18,790	18,790	19,503	19,503	-
3190 All Other Differential						
8000 General Fund	6,686	-	-	-	-	-
3400 Other Funds Ltd	32,026	-	-	-	-	-
6400 Federal Funds Ltd	26,360	-	-	-	-	-
All Funds	65,072	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,047,384	2,113,549	2,193,108	2,298,245	2,301,492	-
4400 Lottery Funds Ltd	-	-	-	55,033	55,033	-
3400 Other Funds Ltd	10,410,906	12,508,536	12,997,066	13,149,496	13,158,897	-
6400 Federal Funds Ltd	5,691,186	6,212,654	6,502,521	6,694,101	6,694,509	-
TOTAL SALARIES & WAGES	\$18,149,476	\$20,834,739	\$21,692,695	\$22,196,875	\$22,209,931	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	698	877	877	996	996	-
4400 Lottery Funds Ltd	-	-	-	31	31	-
3400 Other Funds Ltd	4,156	5,989	5,989	6,421	6,421	-
6400 Federal Funds Ltd	2,448	3,261	3,261	3,561	3,561	-
All Funds	7,302	10,127	10,127	11,009	11,009	-
3220 Public Employees' Retire Cont						
8000 General Fund	325,882	312,181	322,595	390,009	390,560	-
4400 Lottery Funds Ltd	-	-	-	9,339	9,339	-

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3400 Other Funds Ltd	1,543,987	1,847,387	1,911,336	2,211,633	2,213,229	-
6400 Federal Funds Ltd	768,870	909,838	947,782	1,124,738	1,124,807	-
All Funds	2,638,739	3,069,406	3,181,713	3,735,719	3,737,935	-
3221 Pension Obligation Bond						
8000 General Fund	122,670	113,168	120,073	121,377	121,377	-
4400 Lottery Funds Ltd	-	-	-	3,102	3,102	-
3400 Other Funds Ltd	610,923	748,716	704,221	722,138	722,138	-
6400 Federal Funds Ltd	318,712	342,533	349,319	369,535	369,535	-
All Funds	1,052,305	1,204,417	1,173,613	1,216,152	1,216,152	-
3230 Social Security Taxes						
8000 General Fund	153,446	161,621	167,707	175,813	176,061	-
4400 Lottery Funds Ltd	-	-	-	4,211	4,211	-
3400 Other Funds Ltd	790,831	955,920	993,293	1,005,942	1,006,663	-
6400 Federal Funds Ltd	433,434	474,942	497,117	512,089	512,120	-
All Funds	1,377,711	1,592,483	1,658,117	1,698,055	1,699,055	-
3240 Unemployment Assessments						
8000 General Fund	-	4,813	4,813	4,996	4,996	-
3400 Other Funds Ltd	-	2,371	2,371	2,461	2,461	-
All Funds	-	7,184	7,184	7,457	7,457	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	961	1,060	1,060	944	944	-
4400 Lottery Funds Ltd	-	-	-	29	29	-
3400 Other Funds Ltd	5,645	7,200	7,200	6,175	6,175	-

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6400 Federal Funds Ltd	3,564	3,938	3,938	3,350	3,350	-
All Funds	10,170	12,198	12,198	10,498	10,498	-
3260 Mass Transit Tax						
8000 General Fund	3,930	12,774	12,774	13,789	13,789	-
4400 Lottery Funds Ltd	-	-	-	330	330	-
3400 Other Funds Ltd	19,479	78,145	78,145	78,896	78,896	-
All Funds	23,409	90,919	90,919	93,015	93,015	-
3270 Flexible Benefits						
8000 General Fund	514,728	520,568	520,568	584,608	584,608	-
4400 Lottery Funds Ltd	-	-	-	17,413	17,413	-
3400 Other Funds Ltd	2,785,787	3,485,000	3,485,000	3,712,969	3,712,969	-
6400 Federal Funds Ltd	1,479,082	1,899,070	1,899,070	2,050,379	2,050,379	-
All Funds	4,779,597	5,904,638	5,904,638	6,365,369	6,365,369	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,122,315	1,127,062	1,150,467	1,292,532	1,293,331	-
4400 Lottery Funds Ltd	-	-	-	34,455	34,455	-
3400 Other Funds Ltd	5,760,808	7,130,728	7,187,555	7,746,635	7,748,952	-
6400 Federal Funds Ltd	3,006,110	3,633,582	3,700,487	4,063,652	4,063,752	-
TOTAL OTHER PAYROLL EXPENSES	\$9,889,233	\$11,891,372	\$12,038,509	\$13,137,274	\$13,140,490	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(91,258)	(91,258)	(18,104)	(162,722)	-
4400 Lottery Funds Ltd	-	-	-	(3,536)	(3,536)	-

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3400 Other Funds Ltd	-	(632,437)	(632,437)	(70,225)	(70,225)	-
6400 Federal Funds Ltd	-	(369,077)	(369,077)	(62,319)	(62,319)	-
All Funds	-	(1,092,772)	(1,092,772)	(154,184)	(298,802)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	25,683	25,683	-	(4,046)	-
3400 Other Funds Ltd	-	385,945	385,945	-	(11,718)	-
6400 Federal Funds Ltd	-	(344,161)	(344,161)	-	(508)	-
All Funds	-	67,467	67,467	-	(16,272)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(65,575)	(65,575)	(18,104)	(166,768)	-
4400 Lottery Funds Ltd	-	-	-	(3,536)	(3,536)	-
3400 Other Funds Ltd	-	(246,492)	(246,492)	(70,225)	(81,943)	-
6400 Federal Funds Ltd	-	(713,238)	(713,238)	(62,319)	(62,827)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,025,305)	(\$1,025,305)	(\$154,184)	(\$315,074)	-
PERSONAL SERVICES						
8000 General Fund	3,169,699	3,175,036	3,278,000	3,572,673	3,428,055	-
4400 Lottery Funds Ltd	-	-	-	85,952	85,952	-
3400 Other Funds Ltd	16,171,714	19,392,772	19,938,129	20,825,906	20,825,906	-
6400 Federal Funds Ltd	8,697,296	9,132,998	9,489,770	10,695,434	10,695,434	-
TOTAL PERSONAL SERVICES	\$28,038,709	\$31,700,806	\$32,705,899	\$35,179,965	\$35,035,347	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,071	-	-	-	-	-

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3400 Other Funds Ltd	1,327,376	758,986	758,986	787,826	719,938	-
6400 Federal Funds Ltd	704,268	271,817	271,817	282,147	282,147	-
All Funds	2,041,715	1,030,803	1,030,803	1,069,973	1,002,085	-
4125 Out of State Travel						
8000 General Fund	9,693	-	-	-	-	-
3400 Other Funds Ltd	65,162	57,009	57,009	59,175	59,175	-
6400 Federal Funds Ltd	28,976	25,729	25,729	26,707	26,707	-
All Funds	103,831	82,738	82,738	85,882	85,882	-
4150 Employee Training						
8000 General Fund	1,708	-	-	-	-	-
3400 Other Funds Ltd	92,325	113,621	113,621	117,938	117,938	-
6400 Federal Funds Ltd	41,453	41,987	41,987	43,583	43,583	-
All Funds	135,486	155,608	155,608	161,521	161,521	-
4175 Office Expenses						
8000 General Fund	183	-	-	-	-	-
3400 Other Funds Ltd	261,178	325,121	325,121	337,476	337,476	-
6400 Federal Funds Ltd	106,684	61,872	61,872	64,223	64,223	-
All Funds	368,045	386,993	386,993	401,699	401,699	-
4200 Telecommunications						
8000 General Fund	2,092	96	96	100	100	-
3400 Other Funds Ltd	287,743	499,696	499,696	518,684	518,684	-
6400 Federal Funds Ltd	94,395	63,070	63,070	65,467	65,467	-
All Funds	384,230	562,862	562,862	584,251	584,251	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	308	-	-	-	-	-
6400 Federal Funds Ltd	942	-	-	-	-	-
All Funds	1,250	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	14,175	10,067	10,067	10,450	10,450	-
6400 Federal Funds Ltd	3,923	371	371	385	385	-
All Funds	18,098	10,438	10,438	10,835	10,835	-
4275 Publicity and Publications						
8000 General Fund	795	-	-	-	-	-
3400 Other Funds Ltd	257,945	501,673	501,673	520,737	520,737	-
6400 Federal Funds Ltd	46,616	52,763	52,763	54,768	54,768	-
All Funds	305,356	554,436	554,436	575,505	575,505	-
4300 Professional Services						
8000 General Fund	1,010,190	223,651	259,676	233,045	224,256	-
3400 Other Funds Ltd	4,741,063	4,664,842	4,664,842	4,899,024	4,892,359	-
6400 Federal Funds Ltd	4,904,741	292,710	292,710	413,338	413,338	-
All Funds	10,655,994	5,181,203	5,217,228	5,545,407	5,529,953	-
4315 IT Professional Services						
3400 Other Funds Ltd	35,873	-	-	-	-	-
6400 Federal Funds Ltd	5,318	-	-	-	-	-
All Funds	41,191	-	-	-	-	-
4325 Attorney General						

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8000 General Fund	1,068	-	-	-	-	-
3400 Other Funds Ltd	422,027	333,879	333,879	405,078	380,975	-
6400 Federal Funds Ltd	617	-	-	18,750	17,634	-
All Funds	423,712	333,879	333,879	423,828	398,609	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	983	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	11,970	58,108	58,108	60,343	60,343	-
6400 Federal Funds Ltd	7,396	8,991	8,991	9,333	9,333	-
All Funds	19,366	67,099	67,099	69,676	69,676	-
4400 Dues and Subscriptions						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	38,835	12,898	12,898	13,388	13,388	-
6400 Federal Funds Ltd	13,660	10,220	10,220	10,609	10,609	-
All Funds	52,511	23,118	23,118	23,997	23,997	-
4425 Facilities Rental and Taxes						
8000 General Fund	26	-	-	-	-	-
3400 Other Funds Ltd	188,498	249,601	249,601	259,086	259,086	-
6400 Federal Funds Ltd	260,203	262,785	262,785	272,771	272,771	-
All Funds	448,727	512,386	512,386	531,857	531,857	-
4450 Fuels and Utilities						
8000 General Fund	181	-	-	-	-	-
3400 Other Funds Ltd	254,522	180,250	180,250	187,099	187,099	-

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6400 Federal Funds Ltd	224,771	158,182	158,182	164,193	164,193	-
All Funds	479,474	338,432	338,432	351,292	351,292	-
4475 Facilities Maintenance						
8000 General Fund	19	1,151	1,151	1,195	1,151	-
3400 Other Funds Ltd	255,945	141,644	141,644	147,026	147,026	-
6400 Federal Funds Ltd	180,601	172,072	172,072	178,611	178,611	-
All Funds	436,565	314,867	314,867	326,832	326,788	-
4575 Agency Program Related S and S						
8000 General Fund	137,094	10,574	10,574	10,976	10,574	-
3400 Other Funds Ltd	1,573,241	1,376,072	1,376,072	1,428,363	1,389,561	-
6400 Federal Funds Ltd	1,543,268	101,230	101,230	105,077	105,077	-
All Funds	3,253,603	1,487,876	1,487,876	1,544,416	1,505,212	-
4600 Intra-agency Charges						
8000 General Fund	207	-	-	-	-	-
3400 Other Funds Ltd	308,086	-	-	-	-	-
6400 Federal Funds Ltd	350,487	-	-	-	-	-
All Funds	658,780	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	21,948	90,685	92,660	116,795	20,186	-
3400 Other Funds Ltd	616,098	5,893,968	5,893,968	6,251,410	5,432,251	-
6400 Federal Funds Ltd	340,549	9,396,850	9,396,850	13,517,113	13,517,113	-
All Funds	978,595	15,381,503	15,383,478	19,885,318	18,969,550	-
4700 Expendable Prop 250 - 5000						

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3400 Other Funds Ltd	47,269	167,303	167,303	173,660	173,660	-
6400 Federal Funds Ltd	45,915	71,158	71,158	73,862	73,862	-
All Funds	93,184	238,461	238,461	247,522	247,522	-
4715 IT Expendable Property						
8000 General Fund	6,245	-	-	-	-	-
3400 Other Funds Ltd	144,847	39,965	39,965	41,482	41,482	-
6400 Federal Funds Ltd	65,777	35,345	35,345	36,688	36,688	-
All Funds	216,869	75,310	75,310	78,170	78,170	-
SERVICES & SUPPLIES						
8000 General Fund	1,201,536	326,157	364,157	362,111	256,267	-
3400 Other Funds Ltd	10,945,469	15,384,703	15,384,703	16,218,245	15,261,628	-
6400 Federal Funds Ltd	8,970,560	11,027,152	11,027,152	15,337,625	15,336,509	-
TOTAL SERVICES & SUPPLIES	\$21,117,565	\$26,738,012	\$26,776,012	\$31,917,981	\$30,854,404	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	4,994	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	2,401	-	-	-	-	-
6400 Federal Funds Ltd	8,750	-	-	-	-	-
All Funds	11,151	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	361,996	477	477	495	495	-
6400 Federal Funds Ltd	374,598	204,000	204,000	211,752	211,752	-

Budget Support - Detail Revenues and Expenditures
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	736,594	204,477	204,477	212,247	212,247	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	21,485	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	24,750	-	-	-	-	-
3400 Other Funds Ltd	111,098	3,800	3,800	3,944	3,944	-
6400 Federal Funds Ltd	43,095	146,730	146,730	152,306	152,306	-
All Funds	178,943	150,530	150,530	156,250	156,250	-
5700 Building Structures						
3400 Other Funds Ltd	30,883	315	315	327	327	-
6400 Federal Funds Ltd	129,874	-	-	-	-	-
All Funds	160,757	315	315	327	327	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	242,171	248,163	248,163	153,793	153,793	-
6400 Federal Funds Ltd	262,714	96,222	96,222	99,878	99,878	-
All Funds	504,885	344,385	344,385	253,671	253,671	-
CAPITAL OUTLAY						
8000 General Fund	24,750	-	-	-	-	-
3400 Other Funds Ltd	775,028	252,755	252,755	158,559	158,559	-
6400 Federal Funds Ltd	819,031	446,952	446,952	463,936	463,936	-
TOTAL CAPITAL OUTLAY	\$1,618,809	\$699,707	\$699,707	\$622,495	\$622,495	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

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8000 General Fund	-	399,709	399,709	414,898	120,000	-
3400 Other Funds Ltd	14,721	-	-	-	-	-
6400 Federal Funds Ltd	-	44,799	44,799	46,501	46,501	-
All Funds	14,721	444,508	444,508	461,399	166,501	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	27,200	-	-	-	-	-
6400 Federal Funds Ltd	142,728	-	-	-	-	-
All Funds	169,928	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	31,108	-	-	-	-	-
6400 Federal Funds Ltd	2,846	-	-	-	-	-
All Funds	33,954	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	330,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	399,709	399,709	414,898	120,000	-
3400 Other Funds Ltd	403,029	-	-	-	-	-
6400 Federal Funds Ltd	145,574	44,799	44,799	46,501	46,501	-
TOTAL SPECIAL PAYMENTS	\$548,603	\$444,508	\$444,508	\$461,399	\$166,501	-
EXPENDITURES						
8000 General Fund	4,395,985	3,900,902	4,041,866	4,349,682	3,804,322	-
4400 Lottery Funds Ltd	-	-	-	85,952	85,952	-
3400 Other Funds Ltd	28,295,240	35,030,230	35,575,587	37,202,710	36,246,093	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	18,632,461	20,651,901	21,008,673	26,543,496	26,542,380	-
TOTAL EXPENDITURES	\$51,323,686	\$59,583,033	\$60,626,126	\$68,181,840	\$66,678,747	-
REVERSIONS						
9900 Reversions						
8000 General Fund	202,279	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,838,572	30,177,704	29,290,865	33,686,487	34,375,448	-
6400 Federal Funds Ltd	-	1,200,000	1,200,000	-	-	-
TOTAL ENDING BALANCE	\$2,838,572	\$31,377,704	\$30,490,865	\$33,686,487	\$34,375,448	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	171	166	166	171	171	-
8180 Position Reconciliation	-	6	6	-	-	-
TOTAL AUTHORIZED POSITIONS	171	172	172	171	171	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	178.95	174.50	174.50	178.25	178.25	-
8280 FTE Reconciliation	-	1.30	1.30	-	-	-
TOTAL AUTHORIZED FTE	178.95	175.80	175.80	178.25	178.25	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,581,655	218,006	218,006	191,030	191,030	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	37,284	-	-	-	-	-
3400 Other Funds Ltd	(18,394,758)	-	-	-	-	-
6400 Federal Funds Ltd	(99,658)	-	-	-	-	-
All Funds	(18,457,132)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	37,284	-	-	-	-	-
3400 Other Funds Ltd	(9,813,103)	218,006	218,006	191,030	191,030	-
6400 Federal Funds Ltd	(99,658)	-	-	-	-	-
TOTAL BEGINNING BALANCE	(\$9,875,477)	\$218,006	\$218,006	\$191,030	\$191,030	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	361,132	317,360	328,537	358,291	308	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,298,626	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	9,010,457	-	-	-	-	-
0235 Commercial Fish Lic and Fees						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	48,155	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	10,357,238	-	-	-	-	-
TOTAL LICENSES AND FEES	\$10,357,238	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	280,000	280,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,316	-	-	2,063	2,063	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	6,000	6,000	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	488	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	217,759	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	218,247	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$218,247	-	-	-	-	-
OTHER						
0975 Other Revenues						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	114,514	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,047,101	2,138,296	2,157,636	2,480,224	1,848,482	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	368,165	849,077	849,077	987,738	987,738	-
6400 Federal Funds Ltd	89,610	-	-	-	-	-
All Funds	457,775	849,077	849,077	987,738	987,738	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	31,767	89,974	89,974	89,974	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	89,974	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	-	-	100,000	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	59,407	60,290	72,172	72,172	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	59,407	60,290	72,172	72,172	-
3400 Other Funds Ltd	399,932	939,051	1,039,051	1,077,712	1,077,712	-
6400 Federal Funds Ltd	89,610	-	-	-	-	-
TOTAL TRANSFERS IN	\$489,542	\$998,458	\$1,099,341	\$1,149,884	\$1,149,884	-

REVENUE CATEGORIES

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	361,132	317,360	328,537	358,291	308	-
4400 Lottery Funds Ltd	-	59,407	60,290	72,172	72,172	-
3400 Other Funds Ltd	11,093,247	1,225,051	1,325,051	1,079,775	1,079,775	-
6400 Federal Funds Ltd	1,136,711	2,138,296	2,157,636	2,480,224	1,848,482	-
TOTAL REVENUE CATEGORIES	\$12,591,090	\$3,740,114	\$3,871,514	\$3,990,462	\$3,000,737	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(92,269)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(404,159)	(404,159)	(404,159)	(404,159)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(92,269)	-	-	-	-	-
6400 Federal Funds Ltd	-	(404,159)	(404,159)	(404,159)	(404,159)	-
TOTAL TRANSFERS OUT	(\$92,269)	(\$404,159)	(\$404,159)	(\$404,159)	(\$404,159)	-
AVAILABLE REVENUES						
8000 General Fund	361,132	317,360	328,537	358,291	308	-
4400 Lottery Funds Ltd	37,284	59,407	60,290	72,172	72,172	-
3400 Other Funds Ltd	1,187,875	1,443,057	1,543,057	1,270,805	1,270,805	-
6400 Federal Funds Ltd	1,037,053	1,734,137	1,753,477	2,076,065	1,444,323	-
TOTAL AVAILABLE REVENUES	\$2,623,344	\$3,553,961	\$3,685,361	\$3,777,333	\$2,787,608	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	141,745	214,236	223,711	233,587	-	-
4400 Lottery Funds Ltd	23,550	38,984	39,755	45,713	45,713	-
3400 Other Funds Ltd	248,050	267,084	271,448	178,338	28,362	-
6400 Federal Funds Ltd	618,304	401,536	417,984	525,090	169,981	-
All Funds	1,031,649	921,840	952,898	982,728	244,056	-
3160 Temporary Appointments						
3400 Other Funds Ltd	5,933	74,321	74,321	77,145	77,145	-
6400 Federal Funds Ltd	821	2,121	2,121	2,202	2,202	-
All Funds	6,754	76,442	76,442	79,347	79,347	-
3170 Overtime Payments						
3400 Other Funds Ltd	274	-	-	-	-	-
6400 Federal Funds Ltd	2,405	18,171	18,171	18,861	18,861	-
All Funds	2,679	18,171	18,171	18,861	18,861	-
3180 Shift Differential						
3400 Other Funds Ltd	20	393	393	408	408	-
6400 Federal Funds Ltd	-	3,606	3,606	3,743	3,743	-
All Funds	20	3,999	3,999	4,151	4,151	-
3190 All Other Differential						
8000 General Fund	5,182	-	-	-	-	-
3400 Other Funds Ltd	997	-	-	-	-	-
6400 Federal Funds Ltd	8,740	-	-	-	-	-
All Funds	14,919	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
8000 General Fund	146,927	214,236	223,711	233,587	-	-
4400 Lottery Funds Ltd	23,550	38,984	39,755	45,713	45,713	-
3400 Other Funds Ltd	255,274	341,798	346,162	255,891	105,915	-
6400 Federal Funds Ltd	630,270	425,434	441,882	549,896	194,787	-
TOTAL SALARIES & WAGES	\$1,056,021	\$1,020,452	\$1,051,510	\$1,085,087	\$346,415	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	42	72	72	77	-	-
4400 Lottery Funds Ltd	9	20	20	21	21	-
3400 Other Funds Ltd	83	100	100	61	15	-
6400 Federal Funds Ltd	200	150	150	207	86	-
All Funds	334	342	342	366	122	-
3220 Public Employees' Retire Cont						
8000 General Fund	21,701	30,820	32,060	39,640	-	-
4400 Lottery Funds Ltd	4,540	5,103	5,204	7,757	7,757	-
3400 Other Funds Ltd	36,791	43,365	43,936	30,334	4,883	-
6400 Federal Funds Ltd	93,311	56,570	58,723	92,944	32,682	-
All Funds	156,343	135,858	139,923	170,675	45,322	-
3221 Pension Obligation Bond						
8000 General Fund	8,986	12,434	12,171	13,165	13,165	-
4400 Lottery Funds Ltd	1,477	2,263	2,215	2,576	2,576	-
3400 Other Funds Ltd	15,045	8,081	15,196	8,475	8,475	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	38,522	24,568	24,049	26,026	26,026	-
All Funds	64,030	47,346	53,631	50,242	50,242	-
3230 Social Security Taxes						
8000 General Fund	10,880	16,389	17,114	17,868	-	-
4400 Lottery Funds Ltd	1,780	2,982	3,041	3,497	3,497	-
3400 Other Funds Ltd	19,319	25,944	26,278	19,577	8,103	-
6400 Federal Funds Ltd	47,959	32,481	33,739	42,068	14,900	-
All Funds	79,938	77,796	80,172	83,010	26,500	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	57	88	88	73	-	-
4400 Lottery Funds Ltd	11	24	24	20	20	-
3400 Other Funds Ltd	117	121	121	59	15	-
6400 Federal Funds Ltd	265	181	181	196	81	-
All Funds	450	414	414	348	116	-
3260 Mass Transit Tax						
8000 General Fund	1,032	1,285	1,285	1,402	1,402	-
4400 Lottery Funds Ltd	-	234	234	274	274	-
3400 Other Funds Ltd	334	2,050	2,050	1,535	1,535	-
All Funds	1,366	3,569	3,569	3,211	3,211	-
3270 Flexible Benefits						
8000 General Fund	29,713	42,713	42,713	45,081	-	-
4400 Lottery Funds Ltd	5,917	11,668	11,668	12,314	12,314	-
3400 Other Funds Ltd	69,868	58,338	58,338	35,184	8,796	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	150,849	87,297	87,297	118,525	49,258	-
All Funds	256,347	200,016	200,016	211,104	70,368	-
OTHER PAYROLL EXPENSES						
8000 General Fund	72,411	103,801	105,503	117,306	14,567	-
4400 Lottery Funds Ltd	13,734	22,294	22,406	26,459	26,459	-
3400 Other Funds Ltd	141,557	137,999	146,019	95,225	31,822	-
6400 Federal Funds Ltd	331,106	201,247	204,139	279,966	123,033	-
TOTAL OTHER PAYROLL EXPENSES	\$558,808	\$465,341	\$478,067	\$518,956	\$195,881	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,777)	(7,777)	-	(11,679)	-
4400 Lottery Funds Ltd	-	(1,871)	(1,871)	-	-	-
3400 Other Funds Ltd	-	(12,541)	(12,541)	-	-	-
6400 Federal Funds Ltd	-	(18,469)	(18,469)	-	-	-
All Funds	-	(40,658)	(40,658)	-	(11,679)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(2,590)	-
3400 Other Funds Ltd	-	(167,945)	(167,945)	-	(93,396)	-
6400 Federal Funds Ltd	-	-	-	-	12,758	-
All Funds	-	(167,945)	(167,945)	-	(83,228)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(7,777)	(7,777)	-	(14,269)	-
4400 Lottery Funds Ltd	-	(1,871)	(1,871)	-	-	-

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3400 Other Funds Ltd	-	(180,486)	(180,486)	-	(93,396)	-
6400 Federal Funds Ltd	-	(18,469)	(18,469)	-	12,758	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$208,603)	(\$208,603)	-	(\$94,907)	-
PERSONAL SERVICES						
8000 General Fund	219,338	310,260	321,437	350,893	298	-
4400 Lottery Funds Ltd	37,284	59,407	60,290	72,172	72,172	-
3400 Other Funds Ltd	396,831	299,311	311,695	351,116	44,341	-
6400 Federal Funds Ltd	961,376	608,212	627,552	829,862	330,578	-
TOTAL PERSONAL SERVICES	\$1,614,829	\$1,277,190	\$1,320,974	\$1,604,043	\$447,389	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,585	-	-	-	-	-
3400 Other Funds Ltd	29,365	105,588	105,588	109,601	56,505	-
6400 Federal Funds Ltd	14,813	84,848	84,848	88,072	45,475	-
All Funds	47,763	190,436	190,436	197,673	101,980	-
4125 Out of State Travel						
8000 General Fund	371	-	-	-	-	-
3400 Other Funds Ltd	1,881	1,967	1,967	2,042	2,042	-
6400 Federal Funds Ltd	1,598	6,244	6,244	6,481	6,481	-
All Funds	3,850	8,211	8,211	8,523	8,523	-
4150 Employee Training						
8000 General Fund	525	-	-	-	-	-
3400 Other Funds Ltd	1,414	19,759	19,759	20,509	16,809	-

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6400 Federal Funds Ltd	1,722	55,661	55,661	57,776	50,423	-
All Funds	3,661	75,420	75,420	78,285	67,232	-
4175 Office Expenses						
8000 General Fund	305	-	-	-	-	-
3400 Other Funds Ltd	1,854	21,582	21,582	22,402	18,161	-
6400 Federal Funds Ltd	5,122	21,984	21,984	22,820	13,253	-
All Funds	7,281	43,566	43,566	45,222	31,414	-
4200 Telecommunications						
8000 General Fund	208	-	-	-	-	-
3400 Other Funds Ltd	8,388	57,864	57,864	60,063	35,377	-
6400 Federal Funds Ltd	4,415	25,650	25,650	26,624	23,271	-
All Funds	13,011	83,514	83,514	86,687	58,648	-
4250 Data Processing						
3400 Other Funds Ltd	-	11,247	11,247	11,674	11,674	-
6400 Federal Funds Ltd	-	24,930	24,930	25,877	24,524	-
All Funds	-	36,177	36,177	37,551	36,198	-
4275 Publicity and Publications						
8000 General Fund	6	-	-	-	-	-
3400 Other Funds Ltd	1,021	14,655	14,655	15,212	10,900	-
6400 Federal Funds Ltd	1,165	35,063	35,063	36,395	29,752	-
All Funds	2,192	49,718	49,718	51,607	40,652	-
4300 Professional Services						
8000 General Fund	961	7,100	7,100	7,398	10	-

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3400 Other Funds Ltd	214,472	242,516	242,516	252,702	100,346	-
6400 Federal Funds Ltd	3,726	900	900	938	-	-
All Funds	219,159	250,516	250,516	261,038	100,356	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	641	603	-
6400 Federal Funds Ltd	-	-	-	1,937	1,822	-
All Funds	-	-	-	2,578	2,425	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	537	537	557	557	-
6400 Federal Funds Ltd	-	4,571	4,571	4,745	3,813	-
All Funds	-	5,108	5,108	5,302	4,370	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	88	184	184	191	191	-
6400 Federal Funds Ltd	-	330	330	343	343	-
All Funds	88	514	514	534	534	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	31,641	31,641	32,843	32,843	-
6400 Federal Funds Ltd	-	10,459	10,459	10,856	10,856	-
All Funds	-	42,100	42,100	43,699	43,699	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	924	12,281	12,281	12,748	10,055	-
6400 Federal Funds Ltd	-	23,171	23,171	24,051	19,502	-
All Funds	924	35,452	35,452	36,799	29,557	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4475 Facilities Maintenance						
3400 Other Funds Ltd	15,406	14,808	14,808	15,370	13,749	-
6400 Federal Funds Ltd	485	13,467	13,467	13,979	5,633	-
All Funds	15,891	28,275	28,275	29,349	19,382	-
4575 Agency Program Related S and S						
8000 General Fund	69	-	-	-	-	-
3400 Other Funds Ltd	187,286	135,472	135,472	140,619	58,727	-
6400 Federal Funds Ltd	23,307	24,912	24,912	25,859	7,504	-
All Funds	210,662	160,384	160,384	166,478	66,231	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	5,884	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	40,406	239,669	239,669	179,398	118,607	-
6400 Federal Funds Ltd	4,733	34,399	34,399	111,258	93,183	-
All Funds	45,149	274,068	274,068	290,656	211,790	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,228	36,880	36,880	38,281	23,281	-
6400 Federal Funds Ltd	-	20,768	20,768	21,558	11,276	-
All Funds	6,228	57,648	57,648	59,839	34,557	-
4715 IT Expendable Property						
8000 General Fund	2,533	-	-	-	-	-
3400 Other Funds Ltd	1,212	4,659	4,659	4,836	4,836	-

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6400 Federal Funds Ltd	14,591	10,550	10,550	10,951	10,951	-
All Funds	18,336	15,209	15,209	15,787	15,787	-
SERVICES & SUPPLIES						
8000 General Fund	8,573	7,100	7,100	7,398	10	-
3400 Other Funds Ltd	515,829	951,309	951,309	919,689	515,263	-
6400 Federal Funds Ltd	75,677	397,907	397,907	490,520	358,062	-
TOTAL SERVICES & SUPPLIES	\$600,079	\$1,356,316	\$1,356,316	\$1,417,607	\$873,335	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	31,136	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	50,000	-	-	-	-	-
6400 Federal Funds Ltd	-	44,995	44,995	46,705	46,705	-
All Funds	50,000	44,995	44,995	46,705	46,705	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	9,910	-	-	-	-	-
6400 Federal Funds Ltd	-	63,029	63,029	65,424	65,424	-
All Funds	9,910	63,029	63,029	65,424	65,424	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	91,046	-	-	-	-	-
6400 Federal Funds Ltd	-	108,024	108,024	112,129	112,129	-
TOTAL CAPITAL OUTLAY	\$91,046	\$108,024	\$108,024	\$112,129	\$112,129	-
SPECIAL PAYMENTS						

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6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	619,994	619,994	643,554	643,554	-
EXPENDITURES						
8000 General Fund	227,911	317,360	328,537	358,291	308	-
4400 Lottery Funds Ltd	37,284	59,407	60,290	72,172	72,172	-
3400 Other Funds Ltd	1,003,706	1,250,620	1,263,004	1,270,805	559,604	-
6400 Federal Funds Ltd	1,037,053	1,734,137	1,753,477	2,076,065	1,444,323	-
TOTAL EXPENDITURES	\$2,305,954	\$3,361,524	\$3,405,308	\$3,777,333	\$2,076,407	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(133,221)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	184,169	192,437	280,053	-	711,201	-
TOTAL ENDING BALANCE	\$184,169	\$192,437	\$280,053	-	\$711,201	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	6	6	6	2	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	7	5	5	6	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	6.00	6.00	6.00	2.00	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	7.00	5.00	5.00	6.00	2.00	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,368,866	336,571	336,571	351,424	351,424	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(300,495)	-	-	-	-	-
3400 Other Funds Ltd	-	1,308,863	1,308,863	-	-	-
6400 Federal Funds Ltd	1,117,953	-	-	-	-	-
All Funds	817,458	1,308,863	1,308,863	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	(300,495)	-	-	-	-	-
3400 Other Funds Ltd	1,368,866	1,645,434	1,645,434	351,424	351,424	-
6400 Federal Funds Ltd	1,117,953	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,186,324	\$1,645,434	\$1,645,434	\$351,424	\$351,424	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	2,175,000	1,844,591	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	170,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,627	-	-	-	-	-

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SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	11,120	-	-	5,000	5,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	202,863	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	15,000	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	217,863	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$217,863	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	336	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,795,514	8,157,909	8,268,411	8,547,058	8,546,536	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,546,334	-	-	-	-	-
3400 Other Funds Ltd	1,138,000	295,690	295,690	456,060	723,480	-
All Funds	2,684,334	295,690	295,690	456,060	723,480	-
1040 Transfer In Lottery Proceeds						

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4400 Lottery Funds Ltd	-	-	-	142,501	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	62,393	30,000	30,000	30,000	30,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,077,881	963,053	963,053	999,649	999,649	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,251,427	1,271,711	1,077,640	1,077,640	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,546,334	1,251,427	1,271,711	1,220,141	1,077,640	-
3400 Other Funds Ltd	2,278,274	1,288,743	1,288,743	1,485,709	1,753,129	-
TOTAL TRANSFERS IN	\$3,824,608	\$2,540,170	\$2,560,454	\$2,705,850	\$2,830,769	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	2,175,000	1,844,591	-
4400 Lottery Funds Ltd	1,546,334	1,251,427	1,271,711	1,220,141	1,077,640	-
3400 Other Funds Ltd	2,680,220	1,288,743	1,288,743	1,490,709	1,758,129	-
6400 Federal Funds Ltd	3,795,514	8,157,909	8,268,411	8,547,058	8,546,536	-
TOTAL REVENUE CATEGORIES	\$8,022,068	\$10,698,079	\$10,828,865	\$13,432,908	\$13,226,896	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(80,000)	-	-	-	-	-
6400 Federal Funds Ltd	(1,138,000)	-	-	-	-	-
All Funds	(1,218,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						

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6400 Federal Funds Ltd	-	(735,685)	(735,685)	(735,685)	(735,685)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(80,000)	-	-	-	-	-
6400 Federal Funds Ltd	(1,138,000)	(735,685)	(735,685)	(735,685)	(735,685)	-
TOTAL TRANSFERS OUT	(\$1,218,000)	(\$735,685)	(\$735,685)	(\$735,685)	(\$735,685)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	2,175,000	1,844,591	-
4400 Lottery Funds Ltd	1,165,839	1,251,427	1,271,711	1,220,141	1,077,640	-
3400 Other Funds Ltd	4,049,086	2,934,177	2,934,177	1,842,133	2,109,553	-
6400 Federal Funds Ltd	3,775,467	7,422,224	7,532,726	7,811,373	7,810,851	-
TOTAL AVAILABLE REVENUES	\$8,990,392	\$11,607,828	\$11,738,614	\$13,048,647	\$12,842,635	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	831,864	702,350	-
4400 Lottery Funds Ltd	636,982	565,889	583,232	516,057	451,248	-
3400 Other Funds Ltd	572,099	631,047	647,204	646,785	843,393	-
6400 Federal Funds Ltd	1,619,786	2,436,432	2,506,734	2,423,412	2,427,655	-
All Funds	2,828,867	3,633,368	3,737,170	4,418,118	4,424,646	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	9,817	-	-	-	-	-
3400 Other Funds Ltd	-	1,937	1,937	2,011	2,011	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	69,465	-	-	-	-	-
All Funds	79,282	1,937	1,937	2,011	2,011	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	529	-	-	-	-	-
3400 Other Funds Ltd	9,370	14,772	14,772	15,333	15,333	-
6400 Federal Funds Ltd	1,780	5,081	5,081	5,274	5,274	-
All Funds	11,679	19,853	19,853	20,607	20,607	-
3180 Shift Differential						
3400 Other Funds Ltd	7,260	1,921	1,921	1,994	1,994	-
6400 Federal Funds Ltd	450	56	56	58	58	-
All Funds	7,710	1,977	1,977	2,052	2,052	-
3190 All Other Differential						
4400 Lottery Funds Ltd	2,631	-	-	-	-	-
3400 Other Funds Ltd	7,602	-	-	-	-	-
6400 Federal Funds Ltd	6,192	-	-	-	-	-
All Funds	16,425	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	831,864	702,350	-
4400 Lottery Funds Ltd	649,959	565,889	583,232	516,057	451,248	-
3400 Other Funds Ltd	596,331	649,677	665,834	666,123	862,731	-
6400 Federal Funds Ltd	1,697,673	2,441,569	2,511,871	2,428,744	2,432,987	-
TOTAL SALARIES & WAGES	\$2,943,963	\$3,657,135	\$3,760,937	\$4,442,788	\$4,449,316	-
OTHER PAYROLL EXPENSES						

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3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	488	402	-
4400 Lottery Funds Ltd	575	222	222	204	168	-
3400 Other Funds Ltd	374	458	458	485	607	-
6400 Federal Funds Ltd	669	1,254	1,254	1,273	1,273	-
All Funds	1,618	1,934	1,934	2,450	2,450	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	141,166	119,188	-
4400 Lottery Funds Ltd	100,331	79,369	81,639	87,576	76,578	-
3400 Other Funds Ltd	42,935	85,683	87,798	112,702	146,066	-
6400 Federal Funds Ltd	213,956	325,433	334,636	412,159	412,879	-
All Funds	357,222	490,485	504,073	753,603	754,711	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	37,839	32,805	32,149	29,319	29,319	-
3400 Other Funds Ltd	17,582	37,593	36,799	37,393	37,393	-
6400 Federal Funds Ltd	90,571	113,089	138,708	129,472	129,472	-
All Funds	145,992	183,487	207,656	196,184	196,184	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	63,637	53,731	-
4400 Lottery Funds Ltd	49,285	43,291	44,618	39,481	34,522	-
3400 Other Funds Ltd	45,213	49,650	50,886	50,958	65,998	-
6400 Federal Funds Ltd	127,905	186,766	192,144	185,793	186,118	-
All Funds	222,403	279,707	287,648	339,869	340,369	-

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3240 Unemployment Assessments						
3400 Other Funds Ltd	-	136	136	141	141	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	464	384	-
4400 Lottery Funds Ltd	248	265	265	196	160	-
3400 Other Funds Ltd	491	554	554	464	580	-
6400 Federal Funds Ltd	825	1,517	1,517	1,213	1,213	-
All Funds	1,564	2,336	2,336	2,337	2,337	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	4,991	4,215	-
4400 Lottery Funds Ltd	2,555	3,721	3,721	3,097	2,694	-
3400 Other Funds Ltd	1,767	3,898	3,898	3,997	5,176	-
All Funds	4,322	7,619	7,619	12,085	12,085	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	281,472	232,215	-
4400 Lottery Funds Ltd	141,229	129,014	129,014	119,623	98,512	-
3400 Other Funds Ltd	179,857	266,691	266,691	281,475	351,843	-
6400 Federal Funds Ltd	392,118	698,827	698,827	701,334	701,334	-
All Funds	713,204	1,094,532	1,094,532	1,383,904	1,383,904	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	492,218	410,135	-
4400 Lottery Funds Ltd	332,062	288,687	291,628	279,496	241,953	-
3400 Other Funds Ltd	288,219	444,663	447,220	487,615	607,804	-

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6400 Federal Funds Ltd	826,044	1,326,886	1,367,086	1,431,244	1,432,289	-
TOTAL OTHER PAYROLL EXPENSES	\$1,446,325	\$2,060,236	\$2,105,934	\$2,690,573	\$2,692,181	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(33,022)	(33,022)	(442)	(442)	-
3400 Other Funds Ltd	-	(25,073)	(25,073)	(8,778)	(8,778)	-
6400 Federal Funds Ltd	-	(95,530)	(95,530)	(7,790)	(7,790)	-
All Funds	-	(153,625)	(153,625)	(17,010)	(17,010)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(326)	(326)	-	(20,500)	-
3400 Other Funds Ltd	-	(10)	(10)	-	-	-
6400 Federal Funds Ltd	-	(17,315)	(17,315)	-	(5,288)	-
All Funds	-	(17,651)	(17,651)	-	(25,788)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(33,348)	(33,348)	(442)	(20,942)	-
3400 Other Funds Ltd	-	(25,083)	(25,083)	(8,778)	(8,778)	-
6400 Federal Funds Ltd	-	(112,845)	(112,845)	(7,790)	(13,078)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$171,276)	(\$171,276)	(\$17,010)	(\$42,798)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	1,324,082	1,112,485	-
4400 Lottery Funds Ltd	982,021	821,228	841,512	795,111	672,259	-
3400 Other Funds Ltd	884,550	1,069,257	1,087,971	1,144,960	1,461,757	-
6400 Federal Funds Ltd	2,523,717	3,655,610	3,766,112	3,852,198	3,852,198	-

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TOTAL PERSONAL SERVICES	\$4,390,288	\$5,546,095	\$5,695,595	\$7,116,351	\$7,098,699	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	10,849	-	-	-	-	-
3400 Other Funds Ltd	110,276	11,777	11,777	12,225	3,889	-
6400 Federal Funds Ltd	88,283	85,415	85,415	75,198	75,198	-
All Funds	209,408	97,192	97,192	87,423	79,087	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	2,068	-	-	-	-	-
3400 Other Funds Ltd	5,983	2,209	2,209	2,293	2,293	-
6400 Federal Funds Ltd	5,730	21,445	21,445	19,778	19,778	-
All Funds	13,781	23,654	23,654	22,071	22,071	-
4150 Employee Training						
4400 Lottery Funds Ltd	1,748	-	-	-	-	-
3400 Other Funds Ltd	5,628	2,441	2,441	2,534	2,534	-
6400 Federal Funds Ltd	8,171	30,048	30,048	19,512	19,512	-
All Funds	15,547	32,489	32,489	22,046	22,046	-
4175 Office Expenses						
4400 Lottery Funds Ltd	2,130	-	-	-	-	-
3400 Other Funds Ltd	4,523	7,092	7,092	7,361	7,361	-
6400 Federal Funds Ltd	24,590	49,191	49,191	46,309	46,309	-
All Funds	31,243	56,283	56,283	53,670	53,670	-
4200 Telecommunications						

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4400 Lottery Funds Ltd	5,642	-	-	-	-	-
3400 Other Funds Ltd	9,358	4,328	4,328	4,492	4,492	-
6400 Federal Funds Ltd	27,292	32,767	32,767	26,965	26,965	-
All Funds	42,292	37,095	37,095	31,457	31,457	-
4250 Data Processing						
3400 Other Funds Ltd	22	2,647	2,647	2,748	2,748	-
6400 Federal Funds Ltd	48	13,532	13,532	14,046	14,046	-
All Funds	70	16,179	16,179	16,794	16,794	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	4,638	-	-	-	-	-
3400 Other Funds Ltd	6,985	6,813	6,813	7,072	7,072	-
6400 Federal Funds Ltd	9,631	11,520	11,520	10,242	10,242	-
All Funds	21,254	18,333	18,333	17,314	17,314	-
4300 Professional Services						
8000 General Fund	-	-	-	456,214	456,214	-
4400 Lottery Funds Ltd	125,848	-	-	-	-	-
3400 Other Funds Ltd	65,602	4,954	4,954	5,162	5,162	-
6400 Federal Funds Ltd	747,760	851,179	851,179	882,685	882,685	-
All Funds	939,210	856,133	856,133	1,344,061	1,344,061	-
4325 Attorney General						
8000 General Fund	-	-	-	21,273	17,282	-
4400 Lottery Funds Ltd	-	-	-	933	-	-
3400 Other Funds Ltd	-	-	-	-	3,602	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	13,405	-	-	8,771	8,249	-
All Funds	13,405	-	-	30,977	29,133	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	1,101	-	-	-	-	-
3400 Other Funds Ltd	-	4,148	4,148	4,306	4,306	-
6400 Federal Funds Ltd	2,045	13,573	13,573	13,716	13,716	-
All Funds	3,146	17,721	17,721	18,022	18,022	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	1,147	-	-	-	-	-
3400 Other Funds Ltd	385	-	-	-	-	-
6400 Federal Funds Ltd	6,967	1,492	1,492	1,549	1,549	-
All Funds	8,499	1,492	1,492	1,549	1,549	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,601	-	-	-	-	-
3400 Other Funds Ltd	4,467	812	812	843	843	-
6400 Federal Funds Ltd	9,088	59,382	59,382	50,950	50,950	-
All Funds	15,156	60,194	60,194	51,793	51,793	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	620	1,739	1,739	1,805	1,805	-
6400 Federal Funds Ltd	9,535	14,068	14,068	12,834	12,834	-
All Funds	10,155	15,807	15,807	14,639	14,639	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	107	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,851	614	614	637	637	-
6400 Federal Funds Ltd	11,185	2,996	2,996	3,110	3,110	-
All Funds	13,143	3,610	3,610	3,747	3,747	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	7,365	-	-	-	-	-
3400 Other Funds Ltd	26,589	46,067	46,067	47,818	47,818	-
6400 Federal Funds Ltd	143,169	78,533	78,533	72,053	72,053	-
All Funds	177,123	124,600	124,600	119,871	119,871	-
4600 Intra-agency Charges						
4400 Lottery Funds Ltd	427	-	-	-	-	-
3400 Other Funds Ltd	68	-	-	-	-	-
6400 Federal Funds Ltd	958	-	-	-	-	-
All Funds	1,453	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	373,431	258,610	-
4400 Lottery Funds Ltd	6,061	430,199	430,199	424,097	405,381	-
3400 Other Funds Ltd	17,116	575,990	575,990	597,877	553,234	-
6400 Federal Funds Ltd	26,229	1,723,741	1,723,741	1,918,010	1,918,010	-
All Funds	49,406	2,729,930	2,729,930	3,313,415	3,135,235	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	5,608	11,995	11,995	6,525	6,525	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	13,086	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Conservation

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	9,051	-	-	-	-	-
6400 Federal Funds Ltd	30,297	5,484	5,484	651	651	-
All Funds	52,434	5,484	5,484	651	651	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	850,918	732,106	-
4400 Lottery Funds Ltd	183,818	430,199	430,199	425,030	405,381	-
3400 Other Funds Ltd	268,524	671,631	671,631	697,173	647,796	-
6400 Federal Funds Ltd	1,169,991	3,006,361	3,006,361	3,182,904	3,182,382	-
TOTAL SERVICES & SUPPLIES	\$1,622,333	\$4,108,191	\$4,108,191	\$5,156,025	\$4,967,665	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	2,497	-	-	-	-	-
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	23,118	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	56,144	306,656	306,656	305,437	305,437	-
CAPITAL OUTLAY						
6400 Federal Funds Ltd	81,759	306,656	306,656	305,437	305,437	-
TOTAL CAPITAL OUTLAY	\$81,759	\$306,656	\$306,656	\$305,437	\$305,437	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	453,597	453,597	470,834	470,834	-
EXPENDITURES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	-	2,175,000	1,844,591	-
4400 Lottery Funds Ltd	1,165,839	1,251,427	1,271,711	1,220,141	1,077,640	-
3400 Other Funds Ltd	1,153,074	1,740,888	1,759,602	1,842,133	2,109,553	-
6400 Federal Funds Ltd	3,775,467	7,422,224	7,532,726	7,811,373	7,810,851	-
TOTAL EXPENDITURES	\$6,094,380	\$10,414,539	\$10,564,039	\$13,048,647	\$12,842,635	-
ENDING BALANCE						
3400 Other Funds Ltd	2,896,012	1,193,289	1,174,575	-	-	-
TOTAL ENDING BALANCE	\$2,896,012	\$1,193,289	\$1,174,575	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	45	45	52	52	-
TOTAL AUTHORIZED POSITIONS	35	45	45	52	52	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.28	33.13	33.13	39.63	39.63	-
8280 FTE Reconciliation	-	(0.02)	(0.02)	-	-	-
TOTAL AUTHORIZED FTE	26.28	33.11	33.11	39.63	39.63	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 State Police Enforcement

Cross Reference Number: 63500-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(144,717,474)	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	2,389,141	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	166,717,151	24,040,949	24,040,949	26,268,532	26,268,532	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	2,389,141	-	-
3400 Other Funds Ltd	166,717,151	24,040,949	24,040,949	26,268,532	26,268,532	-
TOTAL REVENUE CATEGORIES	\$166,717,151	\$24,040,949	\$24,040,949	\$28,657,673	\$26,268,532	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	2,389,141	-	-
3400 Other Funds Ltd	21,999,677	24,040,949	24,040,949	26,268,532	26,268,532	-
TOTAL AVAILABLE REVENUES	\$21,999,677	\$24,040,949	\$24,040,949	\$28,657,673	\$26,268,532	-
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	-	-	2,389,141	-	-
3400 Other Funds Ltd	21,999,677	24,040,949	24,040,949	26,268,532	26,268,532	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	21,999,677	24,040,949	24,040,949	28,657,673	26,268,532	-

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

Cross Reference Number: 63500-040-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,547,456	1,001,994	1,001,994	255,536	255,536	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	666,372	-	-	-	-	-
6400 Federal Funds Ltd	(1,058,943)	-	-	-	-	-
All Funds	(392,571)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	19,213,828	1,001,994	1,001,994	255,536	255,536	-
6400 Federal Funds Ltd	(1,058,943)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$18,154,885	\$1,001,994	\$1,001,994	\$255,536	\$255,536	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,587,629	3,634,165	3,643,252	5,277,127	3,364,998	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,734,627	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	69,655	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	3,783,992	-	-	-	-	-
0235 Commercial Fish Lic and Fees						

Budget Support - Detail Revenues and Expenditures
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 Administration

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	279,228	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	9,867,502	-	-	-	-	-
TOTAL LICENSES AND FEES	\$9,867,502	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	49,928	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	499,252	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	359,072	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	858,324	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$858,324	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	670,472	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	45,588	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,237,470	-	-	-	-	-

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

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,283,058	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,283,058	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	258,724	50,000	50,000	50,000	50,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	24,836,117	6,959,832	7,097,176	8,118,721	8,118,721	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	215,572	23,658,608	24,341,572	31,204,660	31,204,660	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	19,828,329	19,950,000	19,950,000	19,950,000	19,950,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,536	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	7,074	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	77,688	81,904	-	-	-
3400 Other Funds Ltd	43,681	-	-	-	-	-
All Funds	43,681	77,688	81,904	-	-	-
TRANSFERS IN						

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

Cross Reference Number: 63500-040-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	-	77,688	81,904	-	-	-
3400 Other Funds Ltd	20,096,192	43,608,608	44,291,572	51,154,660	51,154,660	-
TOTAL TRANSFERS IN	\$20,096,192	\$43,686,296	\$44,373,476	\$51,154,660	\$51,154,660	-
REVENUE CATEGORIES						
8000 General Fund	3,587,629	3,634,165	3,643,252	5,277,127	3,364,998	-
4400 Lottery Funds Ltd	-	77,688	81,904	-	-	-
3400 Other Funds Ltd	33,084,200	43,658,608	44,341,572	51,204,660	51,204,660	-
6400 Federal Funds Ltd	24,836,117	6,959,832	7,097,176	8,118,721	8,118,721	-
TOTAL REVENUE CATEGORIES	\$61,507,946	\$54,330,293	\$55,163,904	\$64,600,508	\$62,688,379	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,752,660)	(520,000)	(520,000)	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(19,828,329)	(508,458)	(508,458)	(508,458)	(508,458)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(7,752,660)	(520,000)	(520,000)	-	-	-
6400 Federal Funds Ltd	(19,828,329)	(508,458)	(508,458)	(508,458)	(508,458)	-
TOTAL TRANSFERS OUT	(\$27,580,989)	(\$1,028,458)	(\$1,028,458)	(\$508,458)	(\$508,458)	-
AVAILABLE REVENUES						
8000 General Fund	3,587,629	3,634,165	3,643,252	5,277,127	3,364,998	-
4400 Lottery Funds Ltd	-	77,688	81,904	-	-	-
3400 Other Funds Ltd	44,545,368	44,140,602	44,823,566	51,460,196	51,460,196	-
6400 Federal Funds Ltd	3,948,845	6,451,374	6,588,718	7,610,263	7,610,263	-

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

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL AVAILABLE REVENUES	\$52,081,842	\$54,303,829	\$55,137,440	\$64,347,586	\$62,435,457	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	219,073	232,416	242,501	306,000	181,464	-
4400 Lottery Funds Ltd	-	54,373	55,307	-	-	-
3400 Other Funds Ltd	13,079,394	15,675,569	16,206,218	17,096,989	17,102,245	-
6400 Federal Funds Ltd	1,053,660	2,367,158	2,430,654	2,481,032	2,481,032	-
All Funds	14,352,127	18,329,516	18,934,680	19,884,021	19,764,741	-
3160 Temporary Appointments						
3400 Other Funds Ltd	135,074	29,196	29,196	30,307	30,307	-
6400 Federal Funds Ltd	132,766	28,340	28,340	29,417	29,417	-
All Funds	267,840	57,536	57,536	59,724	59,724	-
3170 Overtime Payments						
3400 Other Funds Ltd	8,244	610	610	634	634	-
6400 Federal Funds Ltd	25,407	-	-	-	-	-
All Funds	33,651	610	610	634	634	-
3180 Shift Differential						
3400 Other Funds Ltd	6,347	34,578	34,578	35,891	35,891	-
6400 Federal Funds Ltd	563	-	-	-	-	-
All Funds	6,910	34,578	34,578	35,891	35,891	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures
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 Administration

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	4,789	-	-	-	-	-
3400 Other Funds Ltd	58,218	-	-	-	-	-
6400 Federal Funds Ltd	7,142	-	-	-	-	-
All Funds	70,149	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	223,862	232,416	242,501	306,000	181,464	-
4400 Lottery Funds Ltd	-	54,373	55,307	-	-	-
3400 Other Funds Ltd	13,287,277	15,739,953	16,270,602	17,163,821	17,169,077	-
6400 Federal Funds Ltd	1,219,538	2,395,498	2,458,994	2,510,449	2,510,449	-
TOTAL SALARIES & WAGES	\$14,730,677	\$18,422,240	\$19,027,404	\$19,980,270	\$19,860,990	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	46	85	85	122	61	-
4400 Lottery Funds Ltd	-	20	20	-	-	-
3400 Other Funds Ltd	4,582	6,821	6,821	7,534	7,534	-
6400 Federal Funds Ltd	422	1,060	1,060	1,127	1,127	-
All Funds	5,050	7,986	7,986	8,783	8,722	-
3220 Public Employees' Retire Cont						
8000 General Fund	27,114	39,143	40,463	51,928	30,794	-
4400 Lottery Funds Ltd	-	7,118	7,240	-	-	-
3400 Other Funds Ltd	1,934,737	2,364,827	2,434,289	2,902,641	2,903,533	-
6400 Federal Funds Ltd	124,239	321,670	329,981	421,030	421,030	-
All Funds	2,086,090	2,732,758	2,811,973	3,375,599	3,355,357	-

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

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3221 Pension Obligation Bond						
8000 General Fund	13,568	16,293	13,204	10,227	10,227	-
4400 Lottery Funds Ltd	-	-	3,089	-	-	-
3400 Other Funds Ltd	791,452	849,978	892,236	938,413	938,413	-
6400 Federal Funds Ltd	65,241	73,801	134,481	136,321	136,321	-
All Funds	870,261	940,072	1,043,010	1,084,961	1,084,961	-
3230 Social Security Taxes						
8000 General Fund	16,916	17,780	18,551	23,409	13,882	-
4400 Lottery Funds Ltd	-	4,159	4,230	-	-	-
3400 Other Funds Ltd	1,000,257	1,200,320	1,240,915	1,309,131	1,309,533	-
6400 Federal Funds Ltd	92,518	181,994	186,851	192,046	192,046	-
All Funds	1,109,691	1,404,253	1,450,547	1,524,586	1,515,461	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	417,514	417,514	433,380	433,380	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	91	103	103	116	58	-
4400 Lottery Funds Ltd	-	24	24	-	-	-
3400 Other Funds Ltd	6,843	8,326	8,326	7,219	7,219	-
6400 Federal Funds Ltd	663	1,283	1,283	1,075	1,075	-
All Funds	7,597	9,736	9,736	8,410	8,352	-
3260 Mass Transit Tax						
8000 General Fund	1,275	1,684	1,684	1,836	1,089	-
3400 Other Funds Ltd	78,924	88,047	88,047	102,983	102,983	-

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

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	80,199	89,731	89,731	104,819	104,072	-
3270 Flexible Benefits						
8000 General Fund	49,482	50,004	50,004	70,368	35,184	-
4400 Lottery Funds Ltd	-	11,668	11,668	-	-	-
3400 Other Funds Ltd	3,300,751	4,021,709	4,021,709	4,379,382	4,379,382	-
6400 Federal Funds Ltd	278,711	619,773	619,773	651,930	651,930	-
All Funds	3,628,944	4,703,154	4,703,154	5,101,680	5,066,496	-
3280 Other OPE						
3400 Other Funds Ltd	5,537	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	108,492	125,092	124,094	158,006	91,295	-
4400 Lottery Funds Ltd	-	22,989	26,271	-	-	-
3400 Other Funds Ltd	7,123,083	8,957,542	9,109,857	10,080,683	10,081,977	-
6400 Federal Funds Ltd	561,794	1,199,581	1,273,429	1,403,529	1,403,529	-
TOTAL OTHER PAYROLL EXPENSES	\$7,793,369	\$10,305,204	\$10,533,651	\$11,642,218	\$11,576,801	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(22,104)	(22,104)	-	(9,073)	-
3400 Other Funds Ltd	-	(824,286)	(824,286)	(133,151)	(133,151)	-
6400 Federal Funds Ltd	-	(84,439)	(84,439)	-	-	-
All Funds	-	(930,829)	(930,829)	(133,151)	(142,224)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	197,449	197,449	-	-	-

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

Cross Reference Number: 63500-040-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	-	326	326	-	-	-
3400 Other Funds Ltd	-	(665,363)	(665,363)	-	(6,550)	-
6400 Federal Funds Ltd	-	(706,969)	(706,969)	-	-	-
All Funds	-	(1,174,557)	(1,174,557)	-	(6,550)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	175,345	175,345	-	(9,073)	-
4400 Lottery Funds Ltd	-	326	326	-	-	-
3400 Other Funds Ltd	-	(1,489,649)	(1,489,649)	(133,151)	(139,701)	-
6400 Federal Funds Ltd	-	(791,408)	(791,408)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,105,386)	(\$2,105,386)	(\$133,151)	(\$148,774)	-
PERSONAL SERVICES						
8000 General Fund	332,354	532,853	541,940	464,006	263,686	-
4400 Lottery Funds Ltd	-	77,688	81,904	-	-	-
3400 Other Funds Ltd	20,410,360	23,207,846	23,890,810	27,111,353	27,111,353	-
6400 Federal Funds Ltd	1,781,332	2,803,671	2,941,015	3,913,978	3,913,978	-
TOTAL PERSONAL SERVICES	\$22,524,046	\$26,622,058	\$27,455,669	\$31,489,337	\$31,289,017	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	312,513	136,038	136,038	141,208	136,781	-
6400 Federal Funds Ltd	99,681	47,495	47,495	49,300	49,300	-
All Funds	412,194	183,533	183,533	190,508	186,081	-
4125 Out of State Travel						
3400 Other Funds Ltd	58,612	21,337	21,337	22,148	22,148	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	19,632	13,724	13,724	14,246	14,246	-
All Funds	78,244	35,061	35,061	36,394	36,394	-
4150 Employee Training						
3400 Other Funds Ltd	275,883	63,959	63,959	66,389	66,389	-
6400 Federal Funds Ltd	40,073	30,094	30,094	31,238	31,238	-
All Funds	315,956	94,053	94,053	97,627	97,627	-
4175 Office Expenses						
3400 Other Funds Ltd	654,430	959,225	959,225	995,675	995,675	-
6400 Federal Funds Ltd	20,357	45,214	45,214	46,932	46,932	-
All Funds	674,787	1,004,439	1,004,439	1,042,607	1,042,607	-
4200 Telecommunications						
8000 General Fund	72	-	-	-	-	-
3400 Other Funds Ltd	268,962	1,175,587	1,175,587	1,220,259	1,220,259	-
6400 Federal Funds Ltd	14,134	4,325	4,325	4,489	4,489	-
All Funds	283,168	1,179,912	1,179,912	1,224,748	1,224,748	-
4225 State Gov. Service Charges						
8000 General Fund	3,186,146	3,101,312	3,101,312	3,101,312	3,101,312	-
3400 Other Funds Ltd	4,994,484	5,451,711	5,451,711	8,600,410	7,678,431	-
All Funds	8,180,630	8,553,023	8,553,023	11,701,722	10,779,743	-
4250 Data Processing						
3400 Other Funds Ltd	523,621	22,464	22,464	23,318	23,318	-
6400 Federal Funds Ltd	240	-	-	-	-	-
All Funds	523,861	22,464	22,464	23,318	23,318	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4275 Publicity and Publications						
3400 Other Funds Ltd	365,245	239,300	239,300	248,394	248,394	-
6400 Federal Funds Ltd	92,368	177,714	177,714	184,467	184,467	-
All Funds	457,613	417,014	417,014	432,861	432,861	-
4300 Professional Services						
8000 General Fund	-	-	-	1,669,014	-	-
3400 Other Funds Ltd	1,065,457	2,103,750	2,103,750	2,192,107	2,192,107	-
6400 Federal Funds Ltd	868,608	1,304,398	1,304,398	1,359,183	1,359,183	-
All Funds	1,934,065	3,408,148	3,408,148	5,220,304	3,551,290	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,885,061	1,911,358	1,911,358	1,991,635	1,986,798	-
6400 Federal Funds Ltd	40,000	-	-	-	-	-
All Funds	3,925,061	1,911,358	1,911,358	1,991,635	1,986,798	-
4325 Attorney General						
8000 General Fund	-	-	-	42,795	-	-
3400 Other Funds Ltd	437,820	632,818	632,818	761,022	715,741	-
6400 Federal Funds Ltd	1,593	-	-	-	-	-
All Funds	439,413	632,818	632,818	803,817	715,741	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	14,827	27,000	27,000	28,026	28,026	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,474	7,730	7,730	8,024	8,024	-
6400 Federal Funds Ltd	-	15,111	15,111	15,685	15,685	-

Budget Support - Detail Revenues and Expenditures
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	5,474	22,841	22,841	23,709	23,709	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	27,042	12,314	12,314	12,782	12,782	-
6400 Federal Funds Ltd	11,289	-	-	-	-	-
All Funds	38,331	12,314	12,314	12,782	12,782	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	12,997	2,388,584	2,388,584	2,479,350	2,479,350	-
6400 Federal Funds Ltd	4,489	18,569	18,569	19,275	19,275	-
All Funds	17,486	2,407,153	2,407,153	2,498,625	2,498,625	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	225,232	268,639	268,639	278,848	278,848	-
6400 Federal Funds Ltd	1,973	7,370	7,370	7,650	7,650	-
All Funds	227,205	276,009	276,009	286,498	286,498	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	139,602	289,046	289,046	300,030	300,030	-
6400 Federal Funds Ltd	2,478	7,126	7,126	7,397	7,397	-
All Funds	142,080	296,172	296,172	307,427	307,427	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,047,904	1,157,651	1,157,651	1,106,018	1,106,018	-
6400 Federal Funds Ltd	608,575	1,619,366	1,619,366	1,585,653	1,585,653	-
All Funds	1,656,479	2,777,017	2,777,017	2,691,671	2,691,671	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	890,430	1,421,868	1,421,868	1,475,899	1,292,867	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	1,397	-	-	-	-	-
All Funds	891,827	1,421,868	1,421,868	1,475,899	1,292,867	-
4625 Other COP Costs						
3400 Other Funds Ltd	33	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	567,197	949,855	949,855	819,342	479,194	-
6400 Federal Funds Ltd	30,316	160,275	160,275	166,365	166,365	-
All Funds	597,513	1,110,130	1,110,130	985,707	645,559	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,550	18,798	18,798	19,513	19,513	-
6400 Federal Funds Ltd	6,448	71,953	71,953	74,687	74,687	-
All Funds	20,998	90,751	90,751	94,200	94,200	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,178,379	296,230	296,230	307,487	307,487	-
6400 Federal Funds Ltd	82,496	6,074	6,074	6,305	6,305	-
All Funds	1,260,875	302,304	302,304	313,792	313,792	-
SERVICES & SUPPLIES						
8000 General Fund	3,186,218	3,101,312	3,101,312	4,813,121	3,101,312	-
3400 Other Funds Ltd	16,965,755	19,555,262	19,555,262	23,097,884	21,598,180	-
6400 Federal Funds Ltd	1,946,147	3,528,808	3,528,808	3,572,872	3,572,872	-
TOTAL SERVICES & SUPPLIES	\$22,098,120	\$26,185,382	\$26,185,382	\$31,483,877	\$28,272,364	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Budget Support - Detail Revenues and Expenditures
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 Administration

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	204,465	204,465	212,235	212,235	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	9,500	-	-	-	-	-
6400 Federal Funds Ltd	22,990	-	-	-	-	-
All Funds	32,490	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	146,720	146,720	152,295	152,295	-
5550 Data Processing Software						
3400 Other Funds Ltd	358,550	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	551,729	535,896	535,896	556,260	556,260	-
5650 Land Improvements						
6400 Federal Funds Ltd	16,888	-	-	-	-	-
5700 Building Structures						
6400 Federal Funds Ltd	-	35,935	35,935	37,301	37,301	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	117,970	112,719	112,719	117,002	117,002	-
6400 Federal Funds Ltd	10,785	82,960	82,960	86,112	86,112	-
All Funds	128,755	195,679	195,679	203,114	203,114	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,037,749	999,800	999,800	1,037,792	1,037,792	-
6400 Federal Funds Ltd	50,663	118,895	118,895	123,413	123,413	-
TOTAL CAPITAL OUTLAY	\$1,088,412	\$1,118,695	\$1,118,695	\$1,161,205	\$1,161,205	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	170,703	-	-	-	-	-
6691 Spc Pmt to Watershed Enhance Bd						
3400 Other Funds Ltd	10,000	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	10,000	-	-	-	-	-
6400 Federal Funds Ltd	170,703	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$180,703	-	-	-	-	-
EXPENDITURES						
8000 General Fund	3,518,572	3,634,165	3,643,252	5,277,127	3,364,998	-
4400 Lottery Funds Ltd	-	77,688	81,904	-	-	-
3400 Other Funds Ltd	38,423,864	43,762,908	44,445,872	51,247,029	49,747,325	-
6400 Federal Funds Ltd	3,948,845	6,451,374	6,588,718	7,610,263	7,610,263	-
TOTAL EXPENDITURES	\$45,891,281	\$53,926,135	\$54,759,746	\$64,134,419	\$60,722,586	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(69,057)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	6,121,504	377,694	377,694	213,167	1,712,871	-
TOTAL ENDING BALANCE	\$6,121,504	\$377,694	\$377,694	\$213,167	\$1,712,871	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	136	145	145	146	145	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administration**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8180 Position Reconciliation	-	(12)	(12)	-	-	-
TOTAL AUTHORIZED POSITIONS	136	133	133	146	145	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	129.81	139.10	139.10	143.80	142.80	-
8280 FTE Reconciliation	-	(7.34)	(7.34)	-	-	-
TOTAL AUTHORIZED FTE	129.81	131.76	131.76	143.80	142.80	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3430 Other Funds Debt Svc Ltd	(2,805)	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	352,595	174,217	174,217	3,099,796	1,964,790	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	215,000	215,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	352,595	174,217	174,217	3,099,796	1,964,790	-
3400 Other Funds Ltd	-	215,000	215,000	-	-	-
3430 Other Funds Debt Svc Ltd	1,837,665	1,832,210	1,832,210	1,836,410	1,836,410	-
TOTAL REVENUE CATEGORIES	\$2,190,260	\$2,221,427	\$2,221,427	\$4,936,206	\$3,801,200	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	352,595	174,217	174,217	3,099,796	1,964,790	-
3400 Other Funds Ltd	-	215,000	215,000	-	-	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,832,210	1,832,210	1,836,410	1,836,410	-
TOTAL AVAILABLE REVENUES	\$2,187,455	\$2,221,427	\$2,221,427	\$4,936,206	\$3,801,200	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COP Costs						
3400 Other Funds Ltd	-	215,000	215,000	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	1,650,000	1,140,000	-
3430 Other Funds Debt Svc Ltd	865,000	915,000	915,000	975,000	975,000	-
All Funds	865,000	915,000	915,000	2,625,000	2,115,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	1,449,796	824,790	-
3430 Other Funds Debt Svc Ltd	969,860	917,210	917,210	861,410	861,410	-
All Funds	969,860	917,210	917,210	2,311,206	1,686,200	-
7200 Principal - COP						
8030 General Fund Debt Svc	320,585	168,644	168,644	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	32,009	5,573	5,573	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	352,594	174,217	174,217	3,099,796	1,964,790	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,832,210	1,832,210	1,836,410	1,836,410	-
TOTAL DEBT SERVICE	\$2,187,454	\$2,006,427	\$2,006,427	\$4,936,206	\$3,801,200	-

EXPENDITURES						
8030 General Fund Debt Svc	352,594	174,217	174,217	3,099,796	1,964,790	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	215,000	215,000	-	-	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,832,210	1,832,210	1,836,410	1,836,410	-
TOTAL EXPENDITURES	\$2,187,454	\$2,221,427	\$2,221,427	\$4,936,206	\$3,801,200	-

REVERSIONS

9900 Reversions

8030 General Fund Debt Svc	(1)	-	-	-	-	-
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Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	5,470,666	1,287,366	1,287,366	1,633,102	1,633,102	-
0030 Beginning Balance Adjustment						
6010 Federal Funds Cap Improve	374,708	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	5,470,666	1,287,366	1,287,366	1,633,102	1,633,102	-
6010 Federal Funds Cap Improve	374,708	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$5,845,374	\$1,287,366	\$1,287,366	\$1,633,102	\$1,633,102	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improve	4,211,763	4,420,000	4,420,000	4,483,000	4,483,000	-
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improve	96,459	-	-	-	-	-
LICENSES AND FEES						
3010 Other Funds Cap Improve	4,308,222	4,420,000	4,420,000	4,483,000	4,483,000	-
TOTAL LICENSES AND FEES	\$4,308,222	\$4,420,000	\$4,420,000	\$4,483,000	\$4,483,000	-
INTEREST EARNINGS						
0605 Interest Income						

Budget Support - Detail Revenues and Expenditures

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Capital Improvements

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	4,468	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	39,809	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improve	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	2,504,321	520,000	520,000	680,307	680,307	-
REVENUE CATEGORIES						
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
3010 Other Funds Cap Improve	6,856,820	4,940,000	4,940,000	5,163,307	5,163,307	-
6010 Federal Funds Cap Improve	293,581	3,092,986	3,092,986	3,210,520	3,210,520	-
TOTAL REVENUE CATEGORIES	\$7,300,376	\$8,182,955	\$8,182,955	\$8,529,495	\$8,529,495	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(3,160,021)	-	-	-	-	-
AVAILABLE REVENUES						
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
3010 Other Funds Cap Improve	9,167,465	6,227,366	6,227,366	6,796,409	6,796,409	-
6010 Federal Funds Cap Improve	668,289	3,092,986	3,092,986	3,210,520	3,210,520	-
TOTAL AVAILABLE REVENUES	\$9,985,729	\$9,470,321	\$9,470,321	\$10,162,597	\$10,162,597	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improve	3,784	-	-	-	-	-
3010 Other Funds Cap Improve	316,951	251,808	256,398	256,464	256,464	-
All Funds	320,735	251,808	256,398	256,464	256,464	-
3160 Temporary Appointments						
3010 Other Funds Cap Improve	78,237	-	-	-	-	-
3170 Overtime Payments						
8010 General Fund Cap Improve	165	-	-	-	-	-
3010 Other Funds Cap Improve	373	-	-	-	-	-
All Funds	538	-	-	-	-	-
3180 Shift Differential						
3010 Other Funds Cap Improve	947	-	-	-	-	-
3190 All Other Differential						
8010 General Fund Cap Improve	10	-	-	-	-	-
3010 Other Funds Cap Improve	2,227	-	-	-	-	-
All Funds	2,237	-	-	-	-	-
SALARIES & WAGES						
8010 General Fund Cap Improve	3,959	-	-	-	-	-
3010 Other Funds Cap Improve	398,735	251,808	256,398	256,464	256,464	-
TOTAL SALARIES & WAGES	\$402,694	\$251,808	\$256,398	\$256,464	\$256,464	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8010 General Fund Cap Improve	3	-	-	-	-	-
3010 Other Funds Cap Improve	141	114	114	122	122	-
All Funds	144	114	114	122	122	-
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improve	444	-	-	-	-	-
3010 Other Funds Cap Improve	53,867	32,962	33,563	43,522	43,522	-
All Funds	54,311	32,962	33,563	43,522	43,522	-
3221 Pension Obligation Bond						
8010 General Fund Cap Improve	208	-	-	-	-	-
3010 Other Funds Cap Improve	21,599	14,614	14,614	14,454	14,454	-
All Funds	21,807	14,614	14,614	14,454	14,454	-
3230 Social Security Taxes						
8010 General Fund Cap Improve	303	-	-	-	-	-
3010 Other Funds Cap Improve	30,461	19,263	19,614	19,619	19,619	-
All Funds	30,764	19,263	19,614	19,619	19,619	-
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improve	4	-	-	-	-	-
3010 Other Funds Cap Improve	266	138	138	116	116	-
All Funds	270	138	138	116	116	-
3260 Mass Transit Tax						
3010 Other Funds Cap Improve	1,705	1,511	1,511	1,539	1,539	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3270 Flexible Benefits						
8010 General Fund Cap Improve	1,647	-	-	-	-	-
3010 Other Funds Cap Improve	102,024	66,672	66,672	70,368	70,368	-
All Funds	103,671	66,672	66,672	70,368	70,368	-
OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improve	2,609	-	-	-	-	-
3010 Other Funds Cap Improve	210,063	135,274	136,226	149,740	149,740	-
TOTAL OTHER PAYROLL EXPENSES	\$212,672	\$135,274	\$136,226	\$149,740	\$149,740	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3010 Other Funds Cap Improve	-	(9,718)	(9,718)	-	-	-
PERSONAL SERVICES						
8010 General Fund Cap Improve	6,568	-	-	-	-	-
3010 Other Funds Cap Improve	608,798	377,364	382,906	406,204	406,204	-
TOTAL PERSONAL SERVICES	\$615,366	\$377,364	\$382,906	\$406,204	\$406,204	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improve	3,543	49	49	51	51	-
3010 Other Funds Cap Improve	70,116	102,344	102,344	106,233	104,990	-
All Funds	73,659	102,393	102,393	106,284	105,041	-
4125 Out of State Travel						
3010 Other Funds Cap Improve	50	-	-	-	-	-
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures

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Capital Improvements

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	1,295	12,510	12,510	12,985	12,985	-
4175 Office Expenses						
8010 General Fund Cap Improve	1,678	-	-	-	-	-
3010 Other Funds Cap Improve	43,605	30,632	30,632	31,796	31,796	-
All Funds	45,283	30,632	30,632	31,796	31,796	-
4200 Telecommunications						
3010 Other Funds Cap Improve	3,146	25,633	25,633	26,607	26,607	-
4275 Publicity and Publications						
8010 General Fund Cap Improve	-	233	233	242	242	-
3010 Other Funds Cap Improve	6,933	33,697	33,697	34,977	34,977	-
6010 Federal Funds Cap Improve	79	-	-	-	-	-
All Funds	7,012	33,930	33,930	35,219	35,219	-
4300 Professional Services						
8010 General Fund Cap Improve	24,754	-	-	-	-	-
3010 Other Funds Cap Improve	2,382,883	64,639	64,639	67,354	67,354	-
6010 Federal Funds Cap Improve	557,422	-	-	-	-	-
All Funds	2,965,059	64,639	64,639	67,354	67,354	-
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improve	-	1,204	1,204	1,250	1,250	-
4400 Dues and Subscriptions						
3010 Other Funds Cap Improve	2,211	6,154	6,154	6,388	6,388	-
6010 Federal Funds Cap Improve	89	-	-	-	-	-
All Funds	2,300	6,154	6,154	6,388	6,388	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improve	436	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	29	76,742	76,742	79,658	79,658	-
4475 Facilities Maintenance						
8010 General Fund Cap Improve	32,110	118,991	118,991	123,513	123,513	-
3010 Other Funds Cap Improve	215,039	144,708	144,708	150,207	150,207	-
6010 Federal Funds Cap Improve	44,559	-	-	-	-	-
All Funds	291,708	263,699	263,699	273,720	273,720	-
4575 Agency Program Related S and S						
8010 General Fund Cap Improve	15,950	-	-	-	-	-
3010 Other Funds Cap Improve	874,427	1,812,732	1,812,732	1,881,616	1,881,616	-
All Funds	890,377	1,812,732	1,812,732	1,881,616	1,881,616	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	62,372	30,696	30,696	31,862	31,862	-
3010 Other Funds Cap Improve	176,800	500,986	500,986	520,023	520,023	-
6010 Federal Funds Cap Improve	115	1,178,280	1,178,280	1,223,055	1,223,055	-
All Funds	239,287	1,709,962	1,709,962	1,774,940	1,774,940	-
4700 Expendable Prop 250 - 5000						
3010 Other Funds Cap Improve	7,037	25,399	25,399	26,364	26,364	-
4715 IT Expendable Property						
3010 Other Funds Cap Improve	10,282	14,100	14,100	14,636	14,636	-

SERVICES & SUPPLIES

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Capital Improvements

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8010 General Fund Cap Improve	140,407	149,969	149,969	155,668	155,668	-
3010 Other Funds Cap Improve	3,794,289	2,851,480	2,851,480	2,960,094	2,958,851	-
6010 Federal Funds Cap Improve	602,264	1,178,280	1,178,280	1,223,055	1,223,055	-
TOTAL SERVICES & SUPPLIES	\$4,536,960	\$4,179,729	\$4,179,729	\$4,338,817	\$4,337,574	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improve	-	52,874	52,874	54,883	54,883	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	33,480	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improve	28,950	-	-	-	-	-
5650 Land Improvements						
3010 Other Funds Cap Improve	99,576	-	-	-	-	-
6010 Federal Funds Cap Improve	-	534,055	534,055	554,349	554,349	-
All Funds	99,576	534,055	534,055	554,349	554,349	-
5700 Building Structures						
3010 Other Funds Cap Improve	769,557	2,537,538	2,537,538	2,094,204	2,094,204	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	3,000	-	-	-	-	-
3010 Other Funds Cap Improve	311,881	326,088	326,088	338,479	338,479	-
6010 Federal Funds Cap Improve	66,025	725,900	725,900	753,484	753,484	-
All Funds	380,906	1,051,988	1,051,988	1,091,963	1,091,963	-

CAPITAL OUTLAY

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Capital Improvements

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8010 General Fund Cap Improve	3,000	-	-	-	-	-
3010 Other Funds Cap Improve	1,243,444	2,916,500	2,916,500	2,487,566	2,487,566	-
6010 Federal Funds Cap Improve	66,025	1,259,955	1,259,955	1,307,833	1,307,833	-
TOTAL CAPITAL OUTLAY	\$1,312,469	\$4,176,455	\$4,176,455	\$3,795,399	\$3,795,399	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6010 Federal Funds Cap Improve	-	654,751	654,751	679,632	679,632	-
6030 Dist to Non-Gov Units						
3010 Other Funds Cap Improve	11,188	-	-	-	-	-
6035 Dist to Individuals						
3010 Other Funds Cap Improve	539	-	-	-	-	-
SPECIAL PAYMENTS						
3010 Other Funds Cap Improve	11,727	-	-	-	-	-
6010 Federal Funds Cap Improve	-	654,751	654,751	679,632	679,632	-
TOTAL SPECIAL PAYMENTS	\$11,727	\$654,751	\$654,751	\$679,632	\$679,632	-
EXPENDITURES						
8010 General Fund Cap Improve	149,975	149,969	149,969	155,668	155,668	-
3010 Other Funds Cap Improve	5,658,258	6,145,344	6,150,886	5,853,864	5,852,621	-
6010 Federal Funds Cap Improve	668,289	3,092,986	3,092,986	3,210,520	3,210,520	-
TOTAL EXPENDITURES	\$6,476,522	\$9,388,299	\$9,393,841	\$9,220,052	\$9,218,809	-
ENDING BALANCE						
3010 Other Funds Cap Improve	3,509,207	82,022	76,480	942,545	943,788	-
TOTAL ENDING BALANCE	\$3,509,207	\$82,022	\$76,480	\$942,545	\$943,788	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Capital Improvements**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	10,000,000	10,000,000	10,135,000	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3020 Other Funds Cap Construct	1,865,000	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	227,269	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
1634 Tsfr From Parks and Rec Dept						
3020 Other Funds Cap Construct	135,000	-	-	-	-	-
TRANSFERS IN						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
3020 Other Funds Cap Construct	362,269	-	-	-	-	-
TOTAL TRANSFERS IN	\$362,269	-	-	\$1,350,000	-	-

REVENUE CATEGORIES

4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
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Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Major Construction and Acquisition

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3020 Other Funds Cap Construct	2,227,269	10,000,000	10,000,000	10,135,000	-	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$5,001,019	\$10,000,000	\$10,000,000	\$11,485,000	-	-
AVAILABLE REVENUES						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
3020 Other Funds Cap Construct	2,227,269	10,000,000	10,000,000	10,135,000	-	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$5,001,019	\$10,000,000	\$10,000,000	\$11,485,000	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3020 Other Funds Cap Construct	37,066	-	-	-	-	-
3180 Shift Differential						
3020 Other Funds Cap Construct	7	-	-	-	-	-
3190 All Other Differential						
3020 Other Funds Cap Construct	54	-	-	-	-	-
SALARIES & WAGES						
3020 Other Funds Cap Construct	37,127	-	-	-	-	-
TOTAL SALARIES & WAGES	\$37,127	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3020 Other Funds Cap Construct	17	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3220 Public Employees' Retire Cont						
3020 Other Funds Cap Construct	5,559	-	-	-	-	-
3221 Pension Obligation Bond						
3020 Other Funds Cap Construct	2,187	-	-	-	-	-
3230 Social Security Taxes						
3020 Other Funds Cap Construct	2,805	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3020 Other Funds Cap Construct	23	-	-	-	-	-
3260 Mass Transit Tax						
3020 Other Funds Cap Construct	77	-	-	-	-	-
3270 Flexible Benefits						
3020 Other Funds Cap Construct	11,018	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3020 Other Funds Cap Construct	21,686	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$21,686	-	-	-	-	-
PERSONAL SERVICES						
3020 Other Funds Cap Construct	58,813	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$58,813	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3020 Other Funds Cap Construct	1,744	-	-	-	-	-
4275 Publicity and Publications						
3020 Other Funds Cap Construct	101	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
3020 Other Funds Cap Construct	496,851	-	-	-	-	-
4325 Attorney General						
3020 Other Funds Cap Construct	11,094	-	-	-	-	-
4400 Dues and Subscriptions						
3020 Other Funds Cap Construct	1,129	-	-	-	-	-
4475 Facilities Maintenance						
3020 Other Funds Cap Construct	3,221	-	-	-	-	-
4575 Agency Program Related S and S						
3020 Other Funds Cap Construct	71,229	-	-	-	-	-
4625 Other COP Costs						
3020 Other Funds Cap Construct	-	-	-	135,000	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	16,821	-	-	-	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	602,190	-	-	135,000	-	-
TOTAL SERVICES & SUPPLIES	\$602,190	-	-	\$135,000	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3020 Other Funds Cap Construct	8,208	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	1,187,124	10,000,000	10,000,000	10,000,000	-	-
5900 Other Capital Outlay						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
3020 Other Funds Cap Construct	370,934	-	-	-	-	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
All Funds	3,144,684	-	-	1,350,000	-	-
CAPITAL OUTLAY						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
3020 Other Funds Cap Construct	1,566,266	10,000,000	10,000,000	10,000,000	-	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$4,340,016	\$10,000,000	\$10,000,000	\$11,350,000	-	-
EXPENDITURES						
4020 Lottery Funds Cap Construct	-	-	-	1,350,000	-	-
3020 Other Funds Cap Construct	2,227,269	10,000,000	10,000,000	10,135,000	-	-
6020 Federal Funds Cap Construct	2,773,750	-	-	-	-	-
TOTAL EXPENDITURES	\$5,001,019	\$10,000,000	\$10,000,000	\$11,485,000	-	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	19,943,825	19,943,825	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,167,165	22,167,165	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	64,378,753	64,378,753	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	10,285,680	10,285,680	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	74,664,433	74,664,433	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	15,251,100	15,251,100	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	570,797	570,797	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	440,000	440,000	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	110,880,657	110,880,657	0	-
TRANSFERS IN				
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	1,976,000	1,976,000	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	11,437,034	11,437,034	0	-
All Funds	15,602,535	15,602,535	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	898,755	898,755	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	14,311,789	14,311,789	0	-
TOTAL TRANSFERS IN	\$18,477,290	\$18,477,290	0	-
TOTAL REVENUES				
8000 General Fund	22,167,165	22,167,165	0	-
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	105,238,119	105,238,119	0	-
6400 Federal Funds Ltd	110,880,657	110,880,657	0	-
TOTAL REVENUES	\$242,451,442	\$242,451,442	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(29,254,562)	(29,254,562)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(697,697)	(697,697)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(445,454)	(445,454)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(30,397,713)	(30,397,713)	0	-
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
TOTAL TRANSFERS OUT	(\$46,162,295)	(\$46,162,295)	0	-
AVAILABLE REVENUES				
8000 General Fund	22,167,165	22,167,165	0	-
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	94,784,231	94,784,231	0	-
6400 Federal Funds Ltd	95,116,075	95,116,075	0	-
TOTAL AVAILABLE REVENUES	\$216,232,972	\$216,232,972	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	11,786,143	11,788,166	2,023	0.02%
4400 Lottery Funds Ltd	2,517,611	2,517,611	0	-
3400 Other Funds Ltd	30,796,228	30,792,632	(3,596)	-0.01%
6400 Federal Funds Ltd	42,534,097	42,535,358	1,261	0.00%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	87,634,079	87,633,767	(312)	-0.00%
3160 Temporary Appointments				
8000 General Fund	33,747	33,747	0	-
3400 Other Funds Ltd	406,655	406,655	0	-
6400 Federal Funds Ltd	551,417	551,417	0	-
All Funds	991,819	991,819	0	-
3170 Overtime Payments				
8000 General Fund	12,889	12,889	0	-
4400 Lottery Funds Ltd	58,490	58,490	0	-
3400 Other Funds Ltd	153,779	153,779	0	-
6400 Federal Funds Ltd	186,202	186,202	0	-
All Funds	411,360	411,360	0	-
3180 Shift Differential				
8000 General Fund	256,658	256,658	0	-
4400 Lottery Funds Ltd	9,666	9,666	0	-
3400 Other Funds Ltd	347,561	347,561	0	-
6400 Federal Funds Ltd	882,295	882,295	0	-
All Funds	1,496,180	1,496,180	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	12,089,437	12,091,460	2,023	0.02%
4400 Lottery Funds Ltd	2,585,767	2,585,767	0	-
3400 Other Funds Ltd	31,704,223	31,700,627	(3,596)	-0.01%
6400 Federal Funds Ltd	44,154,011	44,155,272	1,261	0.00%
TOTAL SALARIES & WAGES	\$90,533,438	\$90,533,126	(\$312)	-0.00%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,072	6,072	0	-
4400 Lottery Funds Ltd	1,026	1,026	0	-
3400 Other Funds Ltd	16,077	16,089	12	0.07%
6400 Federal Funds Ltd	25,122	25,112	(10)	-0.04%
All Funds	48,297	48,299	2	0.00%
3220 Public Employees' Retire Cont				
8000 General Fund	2,045,852	2,046,196	344	0.02%
4400 Lottery Funds Ltd	438,807	438,807	0	-
3400 Other Funds Ltd	5,311,235	5,310,625	(610)	-0.01%
6400 Federal Funds Ltd	7,399,380	7,399,592	212	0.00%
All Funds	15,195,274	15,195,220	(54)	-0.00%
3221 Pension Obligation Bond				
8000 General Fund	633,864	633,864	0	-
4400 Lottery Funds Ltd	134,055	134,055	0	-
3400 Other Funds Ltd	1,708,756	1,708,756	0	-
6400 Federal Funds Ltd	2,372,619	2,372,619	0	-
All Funds	4,849,294	4,849,294	0	-
3230 Social Security Taxes				
8000 General Fund	924,834	924,989	155	0.02%
4400 Lottery Funds Ltd	197,812	197,812	0	-
3400 Other Funds Ltd	2,425,317	2,425,042	(275)	-0.01%
6400 Federal Funds Ltd	3,377,759	3,377,856	97	0.00%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,925,722	6,925,699	(23)	-0.00%
3240 Unemployment Assessments				
8000 General Fund	5,240	5,240	0	-
4400 Lottery Funds Ltd	104	104	0	-
3400 Other Funds Ltd	5,507	5,507	0	-
All Funds	10,851	10,851	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,779	5,779	0	-
4400 Lottery Funds Ltd	973	973	0	-
3400 Other Funds Ltd	15,350	15,362	12	0.08%
6400 Federal Funds Ltd	23,951	23,939	(12)	-0.05%
All Funds	46,053	46,053	0	-
3260 Mass Transit Tax				
8000 General Fund	72,982	72,982	0	-
4400 Lottery Funds Ltd	14,159	14,159	0	-
3400 Other Funds Ltd	186,611	186,611	0	-
All Funds	273,752	273,752	0	-
3270 Flexible Benefits				
8000 General Fund	3,520,182	3,520,182	0	-
4400 Lottery Funds Ltd	590,755	590,755	0	-
3400 Other Funds Ltd	9,276,033	9,282,546	6,513	0.07%
6400 Federal Funds Ltd	14,537,395	14,530,882	(6,513)	-0.04%
All Funds	27,924,365	27,924,365	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,214,805	7,215,304	499	0.01%
4400 Lottery Funds Ltd	1,377,691	1,377,691	0	-
3400 Other Funds Ltd	18,944,886	18,950,538	5,652	0.03%
6400 Federal Funds Ltd	27,736,226	27,730,000	(6,226)	-0.02%
TOTAL OTHER PAYROLL EXPENSES	\$55,273,608	\$55,273,533	(\$75)	-0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(558,699)	(558,699)	0	-
4400 Lottery Funds Ltd	(112,385)	(112,385)	0	-
3400 Other Funds Ltd	(1,500,239)	(1,500,239)	0	-
6400 Federal Funds Ltd	(2,225,452)	(2,225,452)	0	-
All Funds	(4,396,775)	(4,396,775)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,522)	(2,522)	100.00%
3400 Other Funds Ltd	-	(2,056)	(2,056)	100.00%
6400 Federal Funds Ltd	-	4,965	4,965	100.00%
All Funds	-	387	387	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(558,699)	(561,221)	(2,522)	-0.45%
4400 Lottery Funds Ltd	(112,385)	(112,385)	0	-
3400 Other Funds Ltd	(1,500,239)	(1,502,295)	(2,056)	-0.14%
6400 Federal Funds Ltd	(2,225,452)	(2,220,487)	4,965	0.22%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$4,396,775)	(\$4,396,388)	\$387	0.01%

TOTAL PERSONAL SERVICES

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,745,543	18,745,543	0	-
4400 Lottery Funds Ltd	3,851,073	3,851,073	0	-
3400 Other Funds Ltd	49,148,870	49,148,870	0	-
6400 Federal Funds Ltd	69,664,785	69,664,785	0	-
TOTAL PERSONAL SERVICES	\$141,410,271	\$141,410,271	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,252	39,252	0	-
3400 Other Funds Ltd	763,477	763,477	0	-
6400 Federal Funds Ltd	1,521,341	1,521,341	0	-
All Funds	2,324,070	2,324,070	0	-
4125 Out of State Travel				
8000 General Fund	23,191	23,191	0	-
3400 Other Funds Ltd	87,200	87,200	0	-
6400 Federal Funds Ltd	82,577	82,577	0	-
All Funds	192,968	192,968	0	-
4150 Employee Training				
3400 Other Funds Ltd	206,897	206,897	0	-
6400 Federal Funds Ltd	138,844	138,844	0	-
All Funds	345,741	345,741	0	-
4175 Office Expenses				
8000 General Fund	23,953	23,953	0	-
3400 Other Funds Ltd	422,056	422,056	0	-
6400 Federal Funds Ltd	416,710	416,710	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	862,719	862,719	0	-
4200 Telecommunications				
8000 General Fund	11,111	11,111	0	-
3400 Other Funds Ltd	598,650	598,650	0	-
6400 Federal Funds Ltd	382,578	382,578	0	-
All Funds	992,339	992,339	0	-
4250 Data Processing				
8000 General Fund	17,133	17,133	0	-
3400 Other Funds Ltd	12,474	12,474	0	-
6400 Federal Funds Ltd	24,841	24,841	0	-
All Funds	54,448	54,448	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	133,398	133,398	0	-
6400 Federal Funds Ltd	111,357	111,357	0	-
All Funds	244,755	244,755	0	-
4300 Professional Services				
8000 General Fund	761,235	761,235	0	-
3400 Other Funds Ltd	1,880,833	1,880,833	0	-
6400 Federal Funds Ltd	3,272,051	3,272,051	0	-
All Funds	5,914,119	5,914,119	0	-
4325 Attorney General				
3400 Other Funds Ltd	637,728	637,728	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	32,087	32,087	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46,776	46,776	0	-
All Funds	78,863	78,863	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	31,376	31,376	0	-
6400 Federal Funds Ltd	43,787	43,787	0	-
All Funds	75,163	75,163	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	34,671	34,671	0	-
3400 Other Funds Ltd	599,507	599,507	0	-
6400 Federal Funds Ltd	387,205	387,205	0	-
All Funds	1,021,383	1,021,383	0	-
4450 Fuels and Utilities				
8000 General Fund	14,199	14,199	0	-
3400 Other Funds Ltd	658,984	658,984	0	-
6400 Federal Funds Ltd	1,708,718	1,708,718	0	-
All Funds	2,381,901	2,381,901	0	-
4475 Facilities Maintenance				
8000 General Fund	15,967	15,967	0	-
3400 Other Funds Ltd	986,996	986,996	0	-
6400 Federal Funds Ltd	2,687,824	2,687,824	0	-
All Funds	3,690,787	3,690,787	0	-
4575 Agency Program Related S and S				
8000 General Fund	774,616	774,616	0	-
3400 Other Funds Ltd	4,935,810	4,935,810	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,471,531	4,471,531	0	-
All Funds	10,181,957	10,181,957	0	-
4600 Intra-agency Charges				
8000 General Fund	6,867	6,867	0	-
4650 Other Services and Supplies				
8000 General Fund	1,557,143	1,557,143	0	-
4400 Lottery Funds Ltd	314,428	314,428	0	-
3400 Other Funds Ltd	7,166,292	7,166,292	0	-
6400 Federal Funds Ltd	7,743,323	7,743,323	0	-
All Funds	16,781,186	16,781,186	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	146,817	146,817	0	-
6400 Federal Funds Ltd	578,994	578,994	0	-
All Funds	725,811	725,811	0	-
4715 IT Expendable Property				
8000 General Fund	17,124	17,124	0	-
3400 Other Funds Ltd	152,572	152,572	0	-
6400 Federal Funds Ltd	156,061	156,061	0	-
All Funds	325,757	325,757	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,296,462	3,296,462	0	-
4400 Lottery Funds Ltd	314,428	314,428	0	-
3400 Other Funds Ltd	19,453,154	19,453,154	0	-
6400 Federal Funds Ltd	23,774,518	23,774,518	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$46,838,562	\$46,838,562	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	138,269	138,269	0	-
5200 Technical Equipment				
8000 General Fund	1,353	1,353	0	-
3400 Other Funds Ltd	270,576	270,576	0	-
6400 Federal Funds Ltd	350,309	350,309	0	-
All Funds	622,238	622,238	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	7,463	7,463	0	-
6400 Federal Funds Ltd	119,202	119,202	0	-
All Funds	126,665	126,665	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	295,903	295,903	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	14,311	14,311	0	-
6400 Federal Funds Ltd	83,145	83,145	0	-
All Funds	97,456	97,456	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	89,600	89,600	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	54,604	54,604	0	-
5650 Land Improvements				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	96,119	96,119	0	-
5700 Building Structures				
6400 Federal Funds Ltd	216,307	216,307	0	-
5900 Other Capital Outlay				
8000 General Fund	20,214	20,214	0	-
3400 Other Funds Ltd	39,550	39,550	0	-
6400 Federal Funds Ltd	139,735	139,735	0	-
All Funds	199,499	199,499	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	29,030	29,030	0	-
3400 Other Funds Ltd	552,306	552,306	0	-
6400 Federal Funds Ltd	1,355,324	1,355,324	0	-
TOTAL CAPITAL OUTLAY	\$1,936,660	\$1,936,660	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	56,000	56,000	0	-
6400 Federal Funds Ltd	1,586,029	1,586,029	0	-
All Funds	1,642,029	1,642,029	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	27,999	27,999	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	96,130	96,130	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	96,130	96,130	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,000	56,000	0	-
6400 Federal Funds Ltd	1,614,028	1,614,028	0	-
TOTAL SPECIAL PAYMENTS	\$1,766,158	\$1,766,158	0	-
TOTAL EXPENDITURES				
8000 General Fund	22,167,165	22,167,165	0	-
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	69,210,330	69,210,330	0	-
6400 Federal Funds Ltd	96,408,655	96,408,655	0	-
TOTAL EXPENDITURES	\$191,951,651	\$191,951,651	0	-
ENDING BALANCE				
3400 Other Funds Ltd	25,573,901	25,573,901	0	-
6400 Federal Funds Ltd	(1,292,580)	(1,292,580)	0	-
TOTAL ENDING BALANCE	\$24,281,321	\$24,281,321	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	990	988	(2)	-0.20%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	990	990	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	789.95	789.95	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	10,853,518	10,853,518	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,436,157	18,436,157	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	58,110,740	58,110,740	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	15,251,100	15,251,100	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	570,797	570,797	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	440,000	440,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	93,751,077	93,751,077	0	-
TRANSFERS IN				
1690 Tsfr From Water Resources Dept				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,976,000	1,976,000	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	9,780,531	9,780,531	0	-
All Funds	13,946,032	13,946,032	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	898,755	898,755	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	12,655,286	12,655,286	0	-
TOTAL TRANSFERS IN	\$16,820,787	\$16,820,787	0	-
TOTAL REVENUES				
8000 General Fund	18,436,157	18,436,157	0	-
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	87,027,923	87,027,923	0	-
6400 Federal Funds Ltd	93,751,077	93,751,077	0	-
TOTAL REVENUES	\$203,380,658	\$203,380,658	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(27,169,035)	(27,169,035)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(27,169,035)	(27,169,035)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
TOTAL TRANSFERS OUT	(\$39,976,512)	(\$39,976,512)	0	-
AVAILABLE REVENUES				
8000 General Fund	18,436,157	18,436,157	0	-
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	70,712,406	70,712,406	0	-
6400 Federal Funds Ltd	80,943,600	80,943,600	0	-
TOTAL AVAILABLE REVENUES	\$174,257,664	\$174,257,664	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,019,434	10,021,457	2,023	0.02%
4400 Lottery Funds Ltd	2,517,611	2,517,611	0	-
3400 Other Funds Ltd	21,492,609	21,492,609	0	-
6400 Federal Funds Ltd	35,804,348	35,767,789	(36,559)	-0.10%
All Funds	69,834,002	69,799,466	(34,536)	-0.05%
3160 Temporary Appointments				
8000 General Fund	33,747	33,747	0	-
3400 Other Funds Ltd	406,655	406,655	0	-
6400 Federal Funds Ltd	551,417	551,417	0	-
All Funds	991,819	991,819	0	-
3170 Overtime Payments				
8000 General Fund	2,495	2,495	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	58,490	58,490	0	-
3400 Other Funds Ltd	113,786	113,786	0	-
6400 Federal Funds Ltd	93,801	93,801	0	-
All Funds	268,572	268,572	0	-
3180 Shift Differential				
8000 General Fund	253,894	253,894	0	-
4400 Lottery Funds Ltd	9,666	9,666	0	-
3400 Other Funds Ltd	346,698	346,698	0	-
6400 Federal Funds Ltd	876,954	876,954	0	-
All Funds	1,487,212	1,487,212	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	10,309,570	10,311,593	2,023	0.02%
4400 Lottery Funds Ltd	2,585,767	2,585,767	0	-
3400 Other Funds Ltd	22,359,748	22,359,748	0	-
6400 Federal Funds Ltd	37,326,520	37,289,961	(36,559)	-0.10%
TOTAL SALARIES & WAGES	\$72,581,605	\$72,547,069	(\$34,536)	-0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,167	5,167	0	-
4400 Lottery Funds Ltd	1,026	1,026	0	-
3400 Other Funds Ltd	11,266	11,266	0	-
6400 Federal Funds Ltd	21,045	21,016	(29)	-0.14%
All Funds	38,504	38,475	(29)	-0.08%
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,743,806	1,744,150	344	0.02%
4400 Lottery Funds Ltd	438,807	438,807	0	-
3400 Other Funds Ltd	3,725,468	3,725,468	0	-
6400 Federal Funds Ltd	6,240,750	6,234,545	(6,205)	-0.10%
All Funds	12,148,831	12,142,970	(5,861)	-0.05%
3221 Pension Obligation Bond				
8000 General Fund	548,658	548,658	0	-
4400 Lottery Funds Ltd	134,055	134,055	0	-
3400 Other Funds Ltd	1,207,772	1,207,772	0	-
6400 Federal Funds Ltd	2,020,923	2,020,923	0	-
All Funds	3,911,408	3,911,408	0	-
3230 Social Security Taxes				
8000 General Fund	788,675	788,830	155	0.02%
4400 Lottery Funds Ltd	197,812	197,812	0	-
3400 Other Funds Ltd	1,710,459	1,710,459	0	-
6400 Federal Funds Ltd	2,855,459	2,852,663	(2,796)	-0.10%
All Funds	5,552,405	5,549,764	(2,641)	-0.05%
3240 Unemployment Assessments				
8000 General Fund	5,240	5,240	0	-
4400 Lottery Funds Ltd	104	104	0	-
3400 Other Funds Ltd	5,507	5,507	0	-
All Funds	10,851	10,851	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,915	4,915	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	973	973	0	-
3400 Other Funds Ltd	10,764	10,764	0	-
6400 Federal Funds Ltd	20,037	20,008	(29)	-0.14%
All Funds	36,689	36,660	(29)	-0.08%
3260 Mass Transit Tax				
8000 General Fund	62,999	62,999	0	-
4400 Lottery Funds Ltd	14,159	14,159	0	-
3400 Other Funds Ltd	132,494	132,494	0	-
All Funds	209,652	209,652	0	-
3270 Flexible Benefits				
8000 General Fund	2,996,820	2,996,820	0	-
4400 Lottery Funds Ltd	590,755	590,755	0	-
3400 Other Funds Ltd	6,500,633	6,500,633	0	-
6400 Federal Funds Ltd	12,167,132	12,149,540	(17,592)	-0.14%
All Funds	22,255,340	22,237,748	(17,592)	-0.08%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,156,280	6,156,779	499	0.01%
4400 Lottery Funds Ltd	1,377,691	1,377,691	0	-
3400 Other Funds Ltd	13,304,363	13,304,363	0	-
6400 Federal Funds Ltd	23,325,346	23,298,695	(26,651)	-0.11%
TOTAL OTHER PAYROLL EXPENSES	\$44,163,680	\$44,137,528	(\$26,152)	-0.06%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(464,643)	(464,643)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(112,385)	(112,385)	0	-
3400 Other Funds Ltd	(1,098,114)	(1,098,114)	0	-
6400 Federal Funds Ltd	(1,916,470)	(1,916,470)	0	-
All Funds	(3,591,612)	(3,591,612)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,522)	(2,522)	100.00%
6400 Federal Funds Ltd	-	63,210	63,210	100.00%
All Funds	-	60,688	60,688	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(464,643)	(467,165)	(2,522)	-0.54%
4400 Lottery Funds Ltd	(112,385)	(112,385)	0	-
3400 Other Funds Ltd	(1,098,114)	(1,098,114)	0	-
6400 Federal Funds Ltd	(1,916,470)	(1,853,260)	63,210	3.30%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,591,612)	(\$3,530,924)	\$60,688	1.69%
TOTAL PERSONAL SERVICES				
8000 General Fund	16,001,207	16,001,207	0	-
4400 Lottery Funds Ltd	3,851,073	3,851,073	0	-
3400 Other Funds Ltd	34,565,997	34,565,997	0	-
6400 Federal Funds Ltd	58,735,396	58,735,396	0	-
TOTAL PERSONAL SERVICES	\$113,153,673	\$113,153,673	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,044	6,044	0	-
3400 Other Funds Ltd	513,572	513,572	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,145,566	1,145,566	0	-
All Funds	1,665,182	1,665,182	0	-
4125 Out of State Travel				
8000 General Fund	23,191	23,191	0	-
3400 Other Funds Ltd	38,128	38,128	0	-
6400 Federal Funds Ltd	41,236	41,236	0	-
All Funds	102,555	102,555	0	-
4150 Employee Training				
3400 Other Funds Ltd	142,855	142,855	0	-
6400 Federal Funds Ltd	98,305	98,305	0	-
All Funds	241,160	241,160	0	-
4175 Office Expenses				
8000 General Fund	23,953	23,953	0	-
3400 Other Funds Ltd	324,506	324,506	0	-
6400 Federal Funds Ltd	367,402	367,402	0	-
All Funds	715,861	715,861	0	-
4200 Telecommunications				
8000 General Fund	11,111	11,111	0	-
3400 Other Funds Ltd	487,449	487,449	0	-
6400 Federal Funds Ltd	277,920	277,920	0	-
All Funds	776,480	776,480	0	-
4250 Data Processing				
8000 General Fund	17,133	17,133	0	-
3400 Other Funds Ltd	11,190	11,190	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,542	9,542	0	-
All Funds	37,865	37,865	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	98,101	98,101	0	-
6400 Federal Funds Ltd	49,688	49,688	0	-
All Funds	147,789	147,789	0	-
4300 Professional Services				
8000 General Fund	677,773	677,773	0	-
3400 Other Funds Ltd	1,361,544	1,361,544	0	-
6400 Federal Funds Ltd	2,775,497	2,775,497	0	-
All Funds	4,814,814	4,814,814	0	-
4325 Attorney General				
3400 Other Funds Ltd	527,862	527,862	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	24,758	24,758	0	-
6400 Federal Funds Ltd	43,140	43,140	0	-
All Funds	67,898	67,898	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	27,011	27,011	0	-
6400 Federal Funds Ltd	24,998	24,998	0	-
All Funds	52,009	52,009	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	28,902	28,902	0	-
3400 Other Funds Ltd	264,726	264,726	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	340,513	340,513	0	-
All Funds	634,141	634,141	0	-
4450 Fuels and Utilities				
8000 General Fund	14,199	14,199	0	-
3400 Other Funds Ltd	632,901	632,901	0	-
6400 Federal Funds Ltd	1,627,824	1,627,824	0	-
All Funds	2,274,924	2,274,924	0	-
4475 Facilities Maintenance				
8000 General Fund	15,967	15,967	0	-
3400 Other Funds Ltd	960,843	960,843	0	-
6400 Federal Funds Ltd	2,554,416	2,554,416	0	-
All Funds	3,531,226	3,531,226	0	-
4575 Agency Program Related S and S				
8000 General Fund	728,651	728,651	0	-
3400 Other Funds Ltd	3,906,667	3,906,667	0	-
6400 Federal Funds Ltd	4,237,036	4,237,036	0	-
All Funds	8,872,354	8,872,354	0	-
4600 Intra-agency Charges				
8000 General Fund	6,867	6,867	0	-
4650 Other Services and Supplies				
8000 General Fund	835,005	835,005	0	-
4400 Lottery Funds Ltd	314,428	314,428	0	-
3400 Other Funds Ltd	6,457,048	6,457,048	0	-
6400 Federal Funds Ltd	6,591,431	6,591,431	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,197,912	14,197,912	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	121,215	121,215	0	-
6400 Federal Funds Ltd	461,861	461,861	0	-
All Funds	583,076	583,076	0	-
4715 IT Expendable Property				
8000 General Fund	17,124	17,124	0	-
3400 Other Funds Ltd	85,017	85,017	0	-
6400 Federal Funds Ltd	126,148	126,148	0	-
All Funds	228,289	228,289	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,405,920	2,405,920	0	-
4400 Lottery Funds Ltd	314,428	314,428	0	-
3400 Other Funds Ltd	15,985,393	15,985,393	0	-
6400 Federal Funds Ltd	20,772,523	20,772,523	0	-
TOTAL SERVICES & SUPPLIES	\$39,478,264	\$39,478,264	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,353	1,353	0	-
3400 Other Funds Ltd	270,576	270,576	0	-
6400 Federal Funds Ltd	350,309	350,309	0	-
All Funds	622,238	622,238	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	7,463	7,463	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	119,202	119,202	0	-
All Funds	126,665	126,665	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	295,903	295,903	0	-
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	74,047	74,047	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	89,600	89,600	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	54,604	54,604	0	-
5650 Land Improvements				
6400 Federal Funds Ltd	96,119	96,119	0	-
5700 Building Structures				
6400 Federal Funds Ltd	216,307	216,307	0	-
5900 Other Capital Outlay				
8000 General Fund	20,214	20,214	0	-
3400 Other Funds Ltd	39,550	39,550	0	-
6400 Federal Funds Ltd	139,735	139,735	0	-
All Funds	199,499	199,499	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	29,030	29,030	0	-
3400 Other Funds Ltd	399,726	399,726	0	-
6400 Federal Funds Ltd	1,346,226	1,346,226	0	-
TOTAL CAPITAL OUTLAY	\$1,774,982	\$1,774,982	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,354,036	1,354,036	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	27,999	27,999	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	1,382,035	1,382,035	0	-
TOTAL EXPENDITURES				
8000 General Fund	18,436,157	18,436,157	0	-
4400 Lottery Funds Ltd	4,165,501	4,165,501	0	-
3400 Other Funds Ltd	50,951,116	50,951,116	0	-
6400 Federal Funds Ltd	82,236,180	82,236,180	0	-
TOTAL EXPENDITURES	\$155,788,954	\$155,788,954	0	-
ENDING BALANCE				
3400 Other Funds Ltd	19,761,290	19,761,290	0	-
6400 Federal Funds Ltd	(1,292,580)	(1,292,580)	0	-
TOTAL ENDING BALANCE	\$18,468,710	\$18,468,710	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	772	770	(2)	-0.26%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	772	772	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	629.44	628.94	(0.50)	-0.08%
8280 FTE Reconciliation	-	0.50	0.50	100.00%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	629.44	629.44	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	9,090,307	9,090,307	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,731,008	3,731,008	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	6,268,013	6,268,013	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	10,285,680	10,285,680	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	16,553,693	16,553,693	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,129,580	17,129,580	0	-
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	1,656,503	1,656,503	0	-
TOTAL REVENUES				
8000 General Fund	3,731,008	3,731,008	0	-
3400 Other Funds Ltd	18,210,196	18,210,196	0	-
6400 Federal Funds Ltd	17,129,580	17,129,580	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$39,070,784	\$39,070,784	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,085,527)	(2,085,527)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(697,697)	(697,697)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(445,454)	(445,454)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,228,678)	(3,228,678)	0	-
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
TOTAL TRANSFERS OUT	(\$6,185,783)	(\$6,185,783)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,731,008	3,731,008	0	-
3400 Other Funds Ltd	24,071,825	24,071,825	0	-
6400 Federal Funds Ltd	14,172,475	14,172,475	0	-
TOTAL AVAILABLE REVENUES	\$41,975,308	\$41,975,308	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,766,709	1,766,709	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,303,619	9,300,023	(3,596)	-0.04%
6400 Federal Funds Ltd	6,729,749	6,767,569	37,820	0.56%
All Funds	17,800,077	17,834,301	34,224	0.19%
3170 Overtime Payments				
8000 General Fund	10,394	10,394	0	-
3400 Other Funds Ltd	39,993	39,993	0	-
6400 Federal Funds Ltd	92,401	92,401	0	-
All Funds	142,788	142,788	0	-
3180 Shift Differential				
8000 General Fund	2,764	2,764	0	-
3400 Other Funds Ltd	863	863	0	-
6400 Federal Funds Ltd	5,341	5,341	0	-
All Funds	8,968	8,968	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,779,867	1,779,867	0	-
3400 Other Funds Ltd	9,344,475	9,340,879	(3,596)	-0.04%
6400 Federal Funds Ltd	6,827,491	6,865,311	37,820	0.55%
TOTAL SALARIES & WAGES	\$17,951,833	\$17,986,057	\$34,224	0.19%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	905	905	0	-
3400 Other Funds Ltd	4,811	4,823	12	0.25%
6400 Federal Funds Ltd	4,077	4,096	19	0.47%
All Funds	9,793	9,824	31	0.32%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	302,046	302,046	0	-
3400 Other Funds Ltd	1,585,767	1,585,157	(610)	-0.04%
6400 Federal Funds Ltd	1,158,630	1,165,047	6,417	0.55%
All Funds	3,046,443	3,052,250	5,807	0.19%
3221 Pension Obligation Bond				
8000 General Fund	85,206	85,206	0	-
3400 Other Funds Ltd	500,984	500,984	0	-
6400 Federal Funds Ltd	351,696	351,696	0	-
All Funds	937,886	937,886	0	-
3230 Social Security Taxes				
8000 General Fund	136,159	136,159	0	-
3400 Other Funds Ltd	714,858	714,583	(275)	-0.04%
6400 Federal Funds Ltd	522,300	525,193	2,893	0.55%
All Funds	1,373,317	1,375,935	2,618	0.19%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	864	864	0	-
3400 Other Funds Ltd	4,586	4,598	12	0.26%
6400 Federal Funds Ltd	3,914	3,931	17	0.43%
All Funds	9,364	9,393	29	0.31%
3260 Mass Transit Tax				
8000 General Fund	9,983	9,983	0	-
3400 Other Funds Ltd	54,117	54,117	0	-
All Funds	64,100	64,100	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	523,362	523,362	0	-
3400 Other Funds Ltd	2,775,400	2,781,913	6,513	0.23%
6400 Federal Funds Ltd	2,370,263	2,381,342	11,079	0.47%
All Funds	5,669,025	5,686,617	17,592	0.31%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,058,525	1,058,525	0	-
3400 Other Funds Ltd	5,640,523	5,646,175	5,652	0.10%
6400 Federal Funds Ltd	4,410,880	4,431,305	20,425	0.46%
TOTAL OTHER PAYROLL EXPENSES	\$11,109,928	\$11,136,005	\$26,077	0.23%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(94,056)	(94,056)	0	-
3400 Other Funds Ltd	(402,125)	(402,125)	0	-
6400 Federal Funds Ltd	(308,982)	(308,982)	0	-
All Funds	(805,163)	(805,163)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2,056)	(2,056)	100.00%
6400 Federal Funds Ltd	-	(58,245)	(58,245)	100.00%
All Funds	-	(60,301)	(60,301)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(94,056)	(94,056)	0	-
3400 Other Funds Ltd	(402,125)	(404,181)	(2,056)	-0.51%
6400 Federal Funds Ltd	(308,982)	(367,227)	(58,245)	-18.85%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$805,163)	(\$865,464)	(\$60,301)	-7.49%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,744,336	2,744,336	0	-
3400 Other Funds Ltd	14,582,873	14,582,873	0	-
6400 Federal Funds Ltd	10,929,389	10,929,389	0	-
TOTAL PERSONAL SERVICES	\$28,256,598	\$28,256,598	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	33,208	33,208	0	-
3400 Other Funds Ltd	249,905	249,905	0	-
6400 Federal Funds Ltd	375,775	375,775	0	-
All Funds	658,888	658,888	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	49,072	49,072	0	-
6400 Federal Funds Ltd	41,341	41,341	0	-
All Funds	90,413	90,413	0	-
4150 Employee Training				
3400 Other Funds Ltd	64,042	64,042	0	-
6400 Federal Funds Ltd	40,539	40,539	0	-
All Funds	104,581	104,581	0	-
4175 Office Expenses				
3400 Other Funds Ltd	97,550	97,550	0	-
6400 Federal Funds Ltd	49,308	49,308	0	-
All Funds	146,858	146,858	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	111,201	111,201	0	-
6400 Federal Funds Ltd	104,658	104,658	0	-
All Funds	215,859	215,859	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,284	1,284	0	-
6400 Federal Funds Ltd	15,299	15,299	0	-
All Funds	16,583	16,583	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	35,297	35,297	0	-
6400 Federal Funds Ltd	61,669	61,669	0	-
All Funds	96,966	96,966	0	-
4300 Professional Services				
8000 General Fund	83,462	83,462	0	-
3400 Other Funds Ltd	519,289	519,289	0	-
6400 Federal Funds Ltd	496,554	496,554	0	-
All Funds	1,099,305	1,099,305	0	-
4325 Attorney General				
3400 Other Funds Ltd	109,866	109,866	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,329	7,329	0	-
6400 Federal Funds Ltd	3,636	3,636	0	-
All Funds	10,965	10,965	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,365	4,365	0	-
6400 Federal Funds Ltd	18,789	18,789	0	-
All Funds	23,154	23,154	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,769	5,769	0	-
3400 Other Funds Ltd	334,781	334,781	0	-
6400 Federal Funds Ltd	46,692	46,692	0	-
All Funds	387,242	387,242	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	26,083	26,083	0	-
6400 Federal Funds Ltd	80,894	80,894	0	-
All Funds	106,977	106,977	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	26,153	26,153	0	-
6400 Federal Funds Ltd	133,408	133,408	0	-
All Funds	159,561	159,561	0	-
4575 Agency Program Related S and S				
8000 General Fund	45,965	45,965	0	-
3400 Other Funds Ltd	1,029,143	1,029,143	0	-
6400 Federal Funds Ltd	234,495	234,495	0	-
All Funds	1,309,603	1,309,603	0	-
4650 Other Services and Supplies				
8000 General Fund	722,138	722,138	0	-
3400 Other Funds Ltd	709,244	709,244	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,151,892	1,151,892	0	-
All Funds	2,583,274	2,583,274	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	25,602	25,602	0	-
6400 Federal Funds Ltd	117,133	117,133	0	-
All Funds	142,735	142,735	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	67,555	67,555	0	-
6400 Federal Funds Ltd	29,913	29,913	0	-
All Funds	97,468	97,468	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	890,542	890,542	0	-
3400 Other Funds Ltd	3,467,761	3,467,761	0	-
6400 Federal Funds Ltd	3,001,995	3,001,995	0	-
TOTAL SERVICES & SUPPLIES	\$7,360,298	\$7,360,298	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	138,269	138,269	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	14,311	14,311	0	-
6400 Federal Funds Ltd	9,098	9,098	0	-
All Funds	23,409	23,409	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	152,580	152,580	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,098	9,098	0	-
TOTAL CAPITAL OUTLAY	\$161,678	\$161,678	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	56,000	56,000	0	-
6400 Federal Funds Ltd	231,993	231,993	0	-
All Funds	287,993	287,993	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	96,130	96,130	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	96,130	96,130	0	-
3400 Other Funds Ltd	56,000	56,000	0	-
6400 Federal Funds Ltd	231,993	231,993	0	-
TOTAL SPECIAL PAYMENTS	\$384,123	\$384,123	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,731,008	3,731,008	0	-
3400 Other Funds Ltd	18,259,214	18,259,214	0	-
6400 Federal Funds Ltd	14,172,475	14,172,475	0	-
TOTAL EXPENDITURES	\$36,162,697	\$36,162,697	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,812,611	5,812,611	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	218	218	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	160.51	161.01	0.50	0.31%
8280 FTE Reconciliation	-	(0.50)	(0.50)	100.00%
TOTAL AUTHORIZED FTE	160.51	160.51	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	37,790,640	37,790,640	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,394,442	4,394,442	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	56,245,846	56,245,846	0	-
0255 Park User Fees				
3400 Other Funds Ltd	1,073,330	1,073,330	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	57,319,176	57,319,176	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,052,980	5,052,980	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,063	2,063	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,959,000	2,959,000	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	34,566,544	34,566,544	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,443,798	1,443,798	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,000	30,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	999,649	999,649	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,371,430	1,371,430	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,371,430	1,371,430	0	-
3400 Other Funds Ltd	2,563,421	2,563,421	0	-
TOTAL TRANSFERS IN	\$3,934,851	\$3,934,851	0	-
TOTAL REVENUES				
8000 General Fund	4,394,442	4,394,442	0	-
4400 Lottery Funds Ltd	1,371,430	1,371,430	0	-
3400 Other Funds Ltd	67,896,640	67,896,640	0	-
6400 Federal Funds Ltd	34,566,544	34,566,544	0	-
TOTAL REVENUES	\$108,229,056	\$108,229,056	0	-

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(32,179,145)	(32,179,145)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(32,179,145)	(32,179,145)	0	-
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT	(\$35,856,105)	(\$35,856,105)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,394,442	4,394,442	0	-
4400 Lottery Funds Ltd	1,371,430	1,371,430	0	-
3400 Other Funds Ltd	73,508,135	73,508,135	0	-
6400 Federal Funds Ltd	30,889,584	30,889,584	0	-
TOTAL AVAILABLE REVENUES	\$110,163,591	\$110,163,591	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,366,049	2,369,296	3,247	0.14%
4400 Lottery Funds Ltd	620,953	623,238	2,285	0.37%
3400 Other Funds Ltd	13,405,653	13,415,054	9,401	0.07%
6400 Federal Funds Ltd	9,237,355	9,242,006	4,651	0.05%
All Funds	25,630,010	25,649,594	19,584	0.08%
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	188,957	188,957	0	-
6400 Federal Funds Ltd	65,994	65,994	0	-
All Funds	254,951	254,951	0	-
3170 Overtime Payments				
8000 General Fund	20,506	20,506	0	-
3400 Other Funds Ltd	209,945	209,945	0	-
6400 Federal Funds Ltd	65,517	65,517	0	-
All Funds	295,968	295,968	0	-
3180 Shift Differential				
8000 General Fund	642	642	0	-
3400 Other Funds Ltd	11,256	11,256	0	-
6400 Federal Funds Ltd	12,868	12,868	0	-
All Funds	24,766	24,766	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,387,197	2,390,444	3,247	0.14%
4400 Lottery Funds Ltd	620,953	623,238	2,285	0.37%
3400 Other Funds Ltd	13,815,811	13,825,212	9,401	0.07%
6400 Federal Funds Ltd	9,381,734	9,386,385	4,651	0.05%
TOTAL SALARIES & WAGES	\$26,205,695	\$26,225,279	\$19,584	0.07%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,012	1,012	0	-
4400 Lottery Funds Ltd	281	281	0	-
3400 Other Funds Ltd	6,830	6,830	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,849	4,849	0	-
All Funds	12,972	12,972	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	405,105	405,656	551	0.14%
4400 Lottery Funds Ltd	105,376	105,764	388	0.37%
3400 Other Funds Ltd	2,312,495	2,314,091	1,596	0.07%
6400 Federal Funds Ltd	1,580,883	1,581,672	789	0.05%
All Funds	4,403,859	4,407,183	3,324	0.08%
3221 Pension Obligation Bond				
8000 General Fund	132,244	132,244	0	-
4400 Lottery Funds Ltd	34,364	34,364	0	-
3400 Other Funds Ltd	756,216	756,216	0	-
6400 Federal Funds Ltd	512,076	512,076	0	-
All Funds	1,434,900	1,434,900	0	-
3230 Social Security Taxes				
8000 General Fund	182,617	182,865	248	0.14%
4400 Lottery Funds Ltd	47,505	47,680	175	0.37%
3400 Other Funds Ltd	1,056,917	1,057,638	721	0.07%
6400 Federal Funds Ltd	717,689	718,045	356	0.05%
All Funds	2,004,728	2,006,228	1,500	0.07%
3240 Unemployment Assessments				
8000 General Fund	4,813	4,813	0	-
3400 Other Funds Ltd	2,507	2,507	0	-
All Funds	7,320	7,320	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	959	959	0	-
4400 Lottery Funds Ltd	267	267	0	-
3400 Other Funds Ltd	6,567	6,567	0	-
6400 Federal Funds Ltd	4,578	4,578	0	-
All Funds	12,371	12,371	0	-
3260 Mass Transit Tax				
8000 General Fund	14,059	14,059	0	-
4400 Lottery Funds Ltd	3,955	3,955	0	-
3400 Other Funds Ltd	84,093	84,093	0	-
All Funds	102,107	102,107	0	-
3270 Flexible Benefits				
8000 General Fund	594,505	594,505	0	-
4400 Lottery Funds Ltd	163,423	163,423	0	-
3400 Other Funds Ltd	3,950,464	3,950,464	0	-
6400 Federal Funds Ltd	2,759,409	2,759,409	0	-
All Funds	7,467,801	7,467,801	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,335,314	1,336,113	799	0.06%
4400 Lottery Funds Ltd	355,171	355,734	563	0.16%
3400 Other Funds Ltd	8,176,089	8,178,406	2,317	0.03%
6400 Federal Funds Ltd	5,579,484	5,580,629	1,145	0.02%
TOTAL OTHER PAYROLL EXPENSES	\$15,446,058	\$15,450,882	\$4,824	0.03%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(99,035)	(99,035)	0	-
4400 Lottery Funds Ltd	(34,893)	(34,893)	0	-
3400 Other Funds Ltd	(670,051)	(670,051)	0	-
6400 Federal Funds Ltd	(483,076)	(483,076)	0	-
All Funds	(1,287,055)	(1,287,055)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(4,046)	(4,046)	100.00%
4400 Lottery Funds Ltd	-	(2,848)	(2,848)	100.00%
3400 Other Funds Ltd	-	(11,718)	(11,718)	100.00%
6400 Federal Funds Ltd	-	(5,796)	(5,796)	100.00%
All Funds	-	(24,408)	(24,408)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(99,035)	(103,081)	(4,046)	-4.09%
4400 Lottery Funds Ltd	(34,893)	(37,741)	(2,848)	-8.16%
3400 Other Funds Ltd	(670,051)	(681,769)	(11,718)	-1.75%
6400 Federal Funds Ltd	(483,076)	(488,872)	(5,796)	-1.20%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,287,055)	(\$1,311,463)	(\$24,408)	-1.90%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,623,476	3,623,476	0	-
4400 Lottery Funds Ltd	941,231	941,231	0	-
3400 Other Funds Ltd	21,321,849	21,321,849	0	-
6400 Federal Funds Ltd	14,478,142	14,478,142	0	-
TOTAL PERSONAL SERVICES	\$40,364,698	\$40,364,698	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	876,351	876,351	0	-
6400 Federal Funds Ltd	442,080	442,080	0	-
All Funds	1,318,431	1,318,431	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	61,185	61,185	0	-
6400 Federal Funds Ltd	53,418	53,418	0	-
All Funds	114,603	114,603	0	-
4150 Employee Training				
3400 Other Funds Ltd	135,821	135,821	0	-
6400 Federal Funds Ltd	127,696	127,696	0	-
All Funds	263,517	263,517	0	-
4175 Office Expenses				
3400 Other Funds Ltd	353,795	353,795	0	-
6400 Federal Funds Ltd	133,047	133,047	0	-
All Funds	486,842	486,842	0	-
4200 Telecommunications				
8000 General Fund	96	96	0	-
3400 Other Funds Ltd	561,888	561,888	0	-
6400 Federal Funds Ltd	121,487	121,487	0	-
All Funds	683,471	683,471	0	-
4250 Data Processing				
3400 Other Funds Ltd	23,961	23,961	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,833	38,833	0	-
All Funds	62,794	62,794	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	523,141	523,141	0	-
6400 Federal Funds Ltd	99,346	99,346	0	-
All Funds	622,487	622,487	0	-
4300 Professional Services				
8000 General Fund	266,776	266,776	0	-
3400 Other Funds Ltd	4,912,312	4,912,312	0	-
6400 Federal Funds Ltd	1,144,789	1,144,789	0	-
All Funds	6,323,877	6,323,877	0	-
4325 Attorney General				
3400 Other Funds Ltd	333,879	333,879	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	62,793	62,793	0	-
6400 Federal Funds Ltd	27,135	27,135	0	-
All Funds	89,928	89,928	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,082	13,082	0	-
6400 Federal Funds Ltd	12,042	12,042	0	-
All Funds	25,124	25,124	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	282,054	282,054	0	-
6400 Federal Funds Ltd	332,626	332,626	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	614,680	614,680	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	194,270	194,270	0	-
6400 Federal Funds Ltd	195,421	195,421	0	-
All Funds	389,691	389,691	0	-
4475 Facilities Maintenance				
8000 General Fund	1,151	1,151	0	-
3400 Other Funds Ltd	157,066	157,066	0	-
6400 Federal Funds Ltd	188,535	188,535	0	-
All Funds	346,752	346,752	0	-
4575 Agency Program Related S and S				
8000 General Fund	10,574	10,574	0	-
3400 Other Funds Ltd	1,557,611	1,557,611	0	-
6400 Federal Funds Ltd	204,675	204,675	0	-
All Funds	1,772,860	1,772,860	0	-
4650 Other Services and Supplies				
8000 General Fund	92,660	92,660	0	-
4400 Lottery Funds Ltd	430,199	430,199	0	-
3400 Other Funds Ltd	6,709,627	6,709,627	0	-
6400 Federal Funds Ltd	11,154,990	11,154,990	0	-
All Funds	18,387,476	18,387,476	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	204,183	204,183	0	-
6400 Federal Funds Ltd	103,921	103,921	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	308,104	308,104	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	44,624	44,624	0	-
6400 Federal Funds Ltd	51,379	51,379	0	-
All Funds	96,003	96,003	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	371,257	371,257	0	-
4400 Lottery Funds Ltd	430,199	430,199	0	-
3400 Other Funds Ltd	17,007,643	17,007,643	0	-
6400 Federal Funds Ltd	14,431,420	14,431,420	0	-
TOTAL SERVICES & SUPPLIES	\$32,240,519	\$32,240,519	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	477	477	0	-
6400 Federal Funds Ltd	204,000	204,000	0	-
All Funds	204,477	204,477	0	-
5650 Land Improvements				
3400 Other Funds Ltd	3,800	3,800	0	-
6400 Federal Funds Ltd	191,725	191,725	0	-
All Funds	195,525	195,525	0	-
5700 Building Structures				
3400 Other Funds Ltd	315	315	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	248,163	248,163	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	465,907	465,907	0	-
All Funds	714,070	714,070	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	252,755	252,755	0	-
6400 Federal Funds Ltd	861,632	861,632	0	-
TOTAL CAPITAL OUTLAY	\$1,114,387	\$1,114,387	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	399,709	399,709	0	-
6400 Federal Funds Ltd	1,118,390	1,118,390	0	-
All Funds	1,518,099	1,518,099	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,394,442	4,394,442	0	-
4400 Lottery Funds Ltd	1,371,430	1,371,430	0	-
3400 Other Funds Ltd	38,582,247	38,582,247	0	-
6400 Federal Funds Ltd	30,889,584	30,889,584	0	-
TOTAL EXPENDITURES	\$75,237,703	\$75,237,703	0	-
ENDING BALANCE				
3400 Other Funds Ltd	34,925,888	34,925,888	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	213	213	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	209.38	209.38	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	37,248,186	37,248,186	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,045,337	4,045,337	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	56,245,846	56,245,846	0	-
0255 Park User Fees				
3400 Other Funds Ltd	1,073,330	1,073,330	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	57,319,176	57,319,176	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,052,980	5,052,980	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,954,000	2,954,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	24,297,988	24,297,988	0	-
TRANSFERS IN				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	86,056	86,056	0	-
TOTAL REVENUES				
8000 General Fund	4,045,337	4,045,337	0	-
4400 Lottery Funds Ltd	86,056	86,056	0	-
3400 Other Funds Ltd	65,326,156	65,326,156	0	-
6400 Federal Funds Ltd	24,297,988	24,297,988	0	-
TOTAL REVENUES	\$93,755,537	\$93,755,537	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(32,179,145)	(32,179,145)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(32,179,145)	(32,179,145)	0	-
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT	(\$34,716,261)	(\$34,716,261)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,045,337	4,045,337	0	-
4400 Lottery Funds Ltd	86,056	86,056	0	-
3400 Other Funds Ltd	70,395,197	70,395,197	0	-
6400 Federal Funds Ltd	21,760,872	21,760,872	0	-
TOTAL AVAILABLE REVENUES	\$96,287,462	\$96,287,462	0	-

EXPENDITURES

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,132,462	2,135,709	3,247	0.15%
4400 Lottery Funds Ltd	55,033	55,033	0	-
3400 Other Funds Ltd	12,608,892	12,618,293	9,401	0.07%
6400 Federal Funds Ltd	6,505,253	6,505,661	408	0.01%
All Funds	21,301,640	21,314,696	13,056	0.06%
3160 Temporary Appointments				
3400 Other Funds Ltd	112,699	112,699	0	-
6400 Federal Funds Ltd	63,873	63,873	0	-
All Funds	176,572	176,572	0	-
3170 Overtime Payments				
8000 General Fund	20,506	20,506	0	-
3400 Other Funds Ltd	195,173	195,173	0	-
6400 Federal Funds Ltd	42,265	42,265	0	-
All Funds	257,944	257,944	0	-
3180 Shift Differential				
8000 General Fund	642	642	0	-
3400 Other Funds Ltd	8,942	8,942	0	-
6400 Federal Funds Ltd	9,206	9,206	0	-
All Funds	18,790	18,790	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,153,610	2,156,857	3,247	0.15%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	55,033	55,033	0	-
3400 Other Funds Ltd	12,925,706	12,935,107	9,401	0.07%
6400 Federal Funds Ltd	6,620,597	6,621,005	408	0.01%
TOTAL SALARIES & WAGES	\$21,754,946	\$21,768,002	\$13,056	0.06%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	935	935	0	-
4400 Lottery Funds Ltd	31	31	0	-
3400 Other Funds Ltd	6,299	6,299	0	-
6400 Federal Funds Ltd	3,501	3,501	0	-
All Funds	10,766	10,766	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	365,465	366,016	551	0.15%
4400 Lottery Funds Ltd	9,339	9,339	0	-
3400 Other Funds Ltd	2,174,383	2,175,979	1,596	0.07%
6400 Federal Funds Ltd	1,112,676	1,112,745	69	0.01%
All Funds	3,661,863	3,664,079	2,216	0.06%
3221 Pension Obligation Bond				
8000 General Fund	120,073	120,073	0	-
3400 Other Funds Ltd	704,221	704,221	0	-
6400 Federal Funds Ltd	349,319	349,319	0	-
All Funds	1,173,613	1,173,613	0	-
3230 Social Security Taxes				
8000 General Fund	164,749	164,997	248	0.15%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,211	4,211	0	-
3400 Other Funds Ltd	988,823	989,544	721	0.07%
6400 Federal Funds Ltd	506,466	506,497	31	0.01%
All Funds	1,664,249	1,665,249	1,000	0.06%
3240 Unemployment Assessments				
8000 General Fund	4,813	4,813	0	-
3400 Other Funds Ltd	2,371	2,371	0	-
All Funds	7,184	7,184	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	886	886	0	-
4400 Lottery Funds Ltd	29	29	0	-
3400 Other Funds Ltd	6,059	6,059	0	-
6400 Federal Funds Ltd	3,292	3,292	0	-
All Funds	10,266	10,266	0	-
3260 Mass Transit Tax				
8000 General Fund	12,774	12,774	0	-
3400 Other Funds Ltd	78,145	78,145	0	-
All Funds	90,919	90,919	0	-
3270 Flexible Benefits				
8000 General Fund	549,424	549,424	0	-
4400 Lottery Funds Ltd	17,413	17,413	0	-
3400 Other Funds Ltd	3,642,601	3,642,601	0	-
6400 Federal Funds Ltd	2,015,195	2,015,195	0	-
All Funds	6,224,633	6,224,633	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,219,119	1,219,918	799	0.07%
4400 Lottery Funds Ltd	31,023	31,023	0	-
3400 Other Funds Ltd	7,602,902	7,605,219	2,317	0.03%
6400 Federal Funds Ltd	3,990,449	3,990,549	100	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$12,843,493	\$12,846,709	\$3,216	0.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(91,258)	(91,258)	0	-
3400 Other Funds Ltd	(632,437)	(632,437)	0	-
6400 Federal Funds Ltd	(369,077)	(369,077)	0	-
All Funds	(1,092,772)	(1,092,772)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(4,046)	(4,046)	100.00%
3400 Other Funds Ltd	-	(11,718)	(11,718)	100.00%
6400 Federal Funds Ltd	-	(508)	(508)	100.00%
All Funds	-	(16,272)	(16,272)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(91,258)	(95,304)	(4,046)	-4.43%
3400 Other Funds Ltd	(632,437)	(644,155)	(11,718)	-1.85%
6400 Federal Funds Ltd	(369,077)	(369,585)	(508)	-0.14%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,092,772)	(\$1,109,044)	(\$16,272)	-1.49%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,281,471	3,281,471	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	86,056	86,056	0	-
3400 Other Funds Ltd	19,896,171	19,896,171	0	-
6400 Federal Funds Ltd	10,241,969	10,241,969	0	-
TOTAL PERSONAL SERVICES	\$33,505,667	\$33,505,667	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	758,986	758,986	0	-
6400 Federal Funds Ltd	271,817	271,817	0	-
All Funds	1,030,803	1,030,803	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	57,009	57,009	0	-
6400 Federal Funds Ltd	25,729	25,729	0	-
All Funds	82,738	82,738	0	-
4150 Employee Training				
3400 Other Funds Ltd	113,621	113,621	0	-
6400 Federal Funds Ltd	41,987	41,987	0	-
All Funds	155,608	155,608	0	-
4175 Office Expenses				
3400 Other Funds Ltd	325,121	325,121	0	-
6400 Federal Funds Ltd	61,872	61,872	0	-
All Funds	386,993	386,993	0	-
4200 Telecommunications				
8000 General Fund	96	96	0	-
3400 Other Funds Ltd	499,696	499,696	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63,070	63,070	0	-
All Funds	562,862	562,862	0	-
4250 Data Processing				
3400 Other Funds Ltd	10,067	10,067	0	-
6400 Federal Funds Ltd	371	371	0	-
All Funds	10,438	10,438	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	501,673	501,673	0	-
6400 Federal Funds Ltd	52,763	52,763	0	-
All Funds	554,436	554,436	0	-
4300 Professional Services				
8000 General Fund	259,676	259,676	0	-
3400 Other Funds Ltd	4,664,842	4,664,842	0	-
6400 Federal Funds Ltd	292,710	292,710	0	-
All Funds	5,217,228	5,217,228	0	-
4325 Attorney General				
3400 Other Funds Ltd	333,879	333,879	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	58,108	58,108	0	-
6400 Federal Funds Ltd	8,991	8,991	0	-
All Funds	67,099	67,099	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,898	12,898	0	-
6400 Federal Funds Ltd	10,220	10,220	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,118	23,118	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	249,601	249,601	0	-
6400 Federal Funds Ltd	262,785	262,785	0	-
All Funds	512,386	512,386	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	180,250	180,250	0	-
6400 Federal Funds Ltd	158,182	158,182	0	-
All Funds	338,432	338,432	0	-
4475 Facilities Maintenance				
8000 General Fund	1,151	1,151	0	-
3400 Other Funds Ltd	141,644	141,644	0	-
6400 Federal Funds Ltd	172,072	172,072	0	-
All Funds	314,867	314,867	0	-
4575 Agency Program Related S and S				
8000 General Fund	10,574	10,574	0	-
3400 Other Funds Ltd	1,376,072	1,376,072	0	-
6400 Federal Funds Ltd	101,230	101,230	0	-
All Funds	1,487,876	1,487,876	0	-
4650 Other Services and Supplies				
8000 General Fund	92,660	92,660	0	-
3400 Other Funds Ltd	5,893,968	5,893,968	0	-
6400 Federal Funds Ltd	9,396,850	9,396,850	0	-
All Funds	15,383,478	15,383,478	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	167,303	167,303	0	-
6400 Federal Funds Ltd	71,158	71,158	0	-
All Funds	238,461	238,461	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	39,965	39,965	0	-
6400 Federal Funds Ltd	35,345	35,345	0	-
All Funds	75,310	75,310	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	364,157	364,157	0	-
3400 Other Funds Ltd	15,384,703	15,384,703	0	-
6400 Federal Funds Ltd	11,027,152	11,027,152	0	-
TOTAL SERVICES & SUPPLIES	\$26,776,012	\$26,776,012	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	477	477	0	-
6400 Federal Funds Ltd	204,000	204,000	0	-
All Funds	204,477	204,477	0	-
5650 Land Improvements				
3400 Other Funds Ltd	3,800	3,800	0	-
6400 Federal Funds Ltd	146,730	146,730	0	-
All Funds	150,530	150,530	0	-
5700 Building Structures				
3400 Other Funds Ltd	315	315	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	248,163	248,163	0	-
6400 Federal Funds Ltd	96,222	96,222	0	-
All Funds	344,385	344,385	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	252,755	252,755	0	-
6400 Federal Funds Ltd	446,952	446,952	0	-
TOTAL CAPITAL OUTLAY	\$699,707	\$699,707	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	399,709	399,709	0	-
6400 Federal Funds Ltd	44,799	44,799	0	-
All Funds	444,508	444,508	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,045,337	4,045,337	0	-
4400 Lottery Funds Ltd	86,056	86,056	0	-
3400 Other Funds Ltd	35,533,629	35,533,629	0	-
6400 Federal Funds Ltd	21,760,872	21,760,872	0	-
TOTAL EXPENDITURES	\$61,425,894	\$61,425,894	0	-
ENDING BALANCE				
3400 Other Funds Ltd	34,861,568	34,861,568	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	166	166	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	174.25	174.25	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	191,030	191,030	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	349,105	349,105	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,063	2,063	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,205,872	2,205,872	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	987,738	987,738	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	69,900	69,900	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	69,900	69,900	0	-
3400 Other Funds Ltd	1,077,712	1,077,712	0	-
TOTAL TRANSFERS IN	\$1,147,612	\$1,147,612	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	349,105	349,105	0	-
4400 Lottery Funds Ltd	69,900	69,900	0	-
3400 Other Funds Ltd	1,079,775	1,079,775	0	-
6400 Federal Funds Ltd	2,205,872	2,205,872	0	-
TOTAL REVENUES	\$3,704,652	\$3,704,652	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(404,159)	(404,159)	0	-
AVAILABLE REVENUES				
8000 General Fund	349,105	349,105	0	-
4400 Lottery Funds Ltd	69,900	69,900	0	-
3400 Other Funds Ltd	1,270,805	1,270,805	0	-
6400 Federal Funds Ltd	1,801,713	1,801,713	0	-
TOTAL AVAILABLE REVENUES	\$3,491,523	\$3,491,523	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	233,587	233,587	0	-
4400 Lottery Funds Ltd	45,713	45,713	0	-
3400 Other Funds Ltd	149,976	149,976	0	-
6400 Federal Funds Ltd	440,004	440,004	0	-
All Funds	869,280	869,280	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
3400 Other Funds Ltd	74,321	74,321	0	-
6400 Federal Funds Ltd	2,121	2,121	0	-
All Funds	76,442	76,442	0	-
3170 Overtime Payments				
6400 Federal Funds Ltd	18,171	18,171	0	-
3180 Shift Differential				
3400 Other Funds Ltd	393	393	0	-
6400 Federal Funds Ltd	3,606	3,606	0	-
All Funds	3,999	3,999	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	233,587	233,587	0	-
4400 Lottery Funds Ltd	45,713	45,713	0	-
3400 Other Funds Ltd	224,690	224,690	0	-
6400 Federal Funds Ltd	463,902	463,902	0	-
TOTAL SALARIES & WAGES	\$967,892	\$967,892	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	77	77	0	-
4400 Lottery Funds Ltd	21	21	0	-
3400 Other Funds Ltd	46	46	0	-
6400 Federal Funds Ltd	161	161	0	-
All Funds	305	305	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,640	39,640	0	-
4400 Lottery Funds Ltd	7,757	7,757	0	-
3400 Other Funds Ltd	25,518	25,518	0	-
6400 Federal Funds Ltd	78,365	78,365	0	-
All Funds	151,280	151,280	0	-
3221 Pension Obligation Bond				
8000 General Fund	12,171	12,171	0	-
4400 Lottery Funds Ltd	2,215	2,215	0	-
3400 Other Funds Ltd	15,196	15,196	0	-
6400 Federal Funds Ltd	24,049	24,049	0	-
All Funds	53,631	53,631	0	-
3230 Social Security Taxes				
8000 General Fund	17,868	17,868	0	-
4400 Lottery Funds Ltd	3,497	3,497	0	-
3400 Other Funds Ltd	17,190	17,190	0	-
6400 Federal Funds Ltd	35,490	35,490	0	-
All Funds	74,045	74,045	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	73	73	0	-
4400 Lottery Funds Ltd	20	20	0	-
3400 Other Funds Ltd	44	44	0	-
6400 Federal Funds Ltd	153	153	0	-
All Funds	290	290	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,285	1,285	0	-
4400 Lottery Funds Ltd	234	234	0	-
3400 Other Funds Ltd	2,050	2,050	0	-
All Funds	3,569	3,569	0	-
3270 Flexible Benefits				
8000 General Fund	45,081	45,081	0	-
4400 Lottery Funds Ltd	12,314	12,314	0	-
3400 Other Funds Ltd	26,388	26,388	0	-
6400 Federal Funds Ltd	92,137	92,137	0	-
All Funds	175,920	175,920	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	116,195	116,195	0	-
4400 Lottery Funds Ltd	26,058	26,058	0	-
3400 Other Funds Ltd	86,432	86,432	0	-
6400 Federal Funds Ltd	230,355	230,355	0	-
TOTAL OTHER PAYROLL EXPENSES	\$459,040	\$459,040	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,777)	(7,777)	0	-
4400 Lottery Funds Ltd	(1,871)	(1,871)	0	-
3400 Other Funds Ltd	(12,541)	(12,541)	0	-
6400 Federal Funds Ltd	(18,469)	(18,469)	0	-
All Funds	(40,658)	(40,658)	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	342,005	342,005	0	-
4400 Lottery Funds Ltd	69,900	69,900	0	-
3400 Other Funds Ltd	298,581	298,581	0	-
6400 Federal Funds Ltd	675,788	675,788	0	-
TOTAL PERSONAL SERVICES	\$1,386,274	\$1,386,274	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	105,588	105,588	0	-
6400 Federal Funds Ltd	84,848	84,848	0	-
All Funds	190,436	190,436	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,967	1,967	0	-
6400 Federal Funds Ltd	6,244	6,244	0	-
All Funds	8,211	8,211	0	-
4150 Employee Training				
3400 Other Funds Ltd	19,759	19,759	0	-
6400 Federal Funds Ltd	55,661	55,661	0	-
All Funds	75,420	75,420	0	-
4175 Office Expenses				
3400 Other Funds Ltd	21,582	21,582	0	-
6400 Federal Funds Ltd	21,984	21,984	0	-
All Funds	43,566	43,566	0	-
4200 Telecommunications				
3400 Other Funds Ltd	57,864	57,864	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	25,650	25,650	0	-
All Funds	83,514	83,514	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,247	11,247	0	-
6400 Federal Funds Ltd	24,930	24,930	0	-
All Funds	36,177	36,177	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	14,655	14,655	0	-
6400 Federal Funds Ltd	35,063	35,063	0	-
All Funds	49,718	49,718	0	-
4300 Professional Services				
8000 General Fund	7,100	7,100	0	-
3400 Other Funds Ltd	242,516	242,516	0	-
6400 Federal Funds Ltd	900	900	0	-
All Funds	250,516	250,516	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	537	537	0	-
6400 Federal Funds Ltd	4,571	4,571	0	-
All Funds	5,108	5,108	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	184	184	0	-
6400 Federal Funds Ltd	330	330	0	-
All Funds	514	514	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,641	31,641	0	-
6400 Federal Funds Ltd	10,459	10,459	0	-
All Funds	42,100	42,100	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,281	12,281	0	-
6400 Federal Funds Ltd	23,171	23,171	0	-
All Funds	35,452	35,452	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	14,808	14,808	0	-
6400 Federal Funds Ltd	13,467	13,467	0	-
All Funds	28,275	28,275	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	135,472	135,472	0	-
6400 Federal Funds Ltd	24,912	24,912	0	-
All Funds	160,384	160,384	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	239,669	239,669	0	-
6400 Federal Funds Ltd	34,399	34,399	0	-
All Funds	274,068	274,068	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	36,880	36,880	0	-
6400 Federal Funds Ltd	20,768	20,768	0	-
All Funds	57,648	57,648	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,659	4,659	0	-
6400 Federal Funds Ltd	10,550	10,550	0	-
All Funds	15,209	15,209	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	7,100	7,100	0	-
3400 Other Funds Ltd	951,309	951,309	0	-
6400 Federal Funds Ltd	397,907	397,907	0	-
TOTAL SERVICES & SUPPLIES	\$1,356,316	\$1,356,316	0	-
CAPITAL OUTLAY				
5650 Land Improvements				
6400 Federal Funds Ltd	44,995	44,995	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	63,029	63,029	0	-
TOTAL CAPITAL OUTLAY				
6400 Federal Funds Ltd	108,024	108,024	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	619,994	619,994	0	-
TOTAL EXPENDITURES				
8000 General Fund	349,105	349,105	0	-
4400 Lottery Funds Ltd	69,900	69,900	0	-
3400 Other Funds Ltd	1,249,890	1,249,890	0	-
6400 Federal Funds Ltd	1,801,713	1,801,713	0	-
TOTAL EXPENDITURES	\$3,470,608	\$3,470,608	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	20,915	20,915	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	351,424	351,424	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,000	5,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,062,684	8,062,684	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	456,060	456,060	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,000	30,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	999,649	999,649	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,215,474	1,215,474	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,215,474	1,215,474	0	-
3400 Other Funds Ltd	1,485,709	1,485,709	0	-
TOTAL TRANSFERS IN	\$2,701,183	\$2,701,183	0	-

TOTAL REVENUES

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,215,474	1,215,474	0	-
3400 Other Funds Ltd	1,490,709	1,490,709	0	-
6400 Federal Funds Ltd	8,062,684	8,062,684	0	-
TOTAL REVENUES	\$10,768,867	\$10,768,867	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(735,685)	(735,685)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	1,215,474	1,215,474	0	-
3400 Other Funds Ltd	1,842,133	1,842,133	0	-
6400 Federal Funds Ltd	7,326,999	7,326,999	0	-
TOTAL AVAILABLE REVENUES	\$10,384,606	\$10,384,606	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	520,207	522,492	2,285	0.44%
3400 Other Funds Ltd	646,785	646,785	0	-
6400 Federal Funds Ltd	2,292,098	2,296,341	4,243	0.19%
All Funds	3,459,090	3,465,618	6,528	0.19%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,937	1,937	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	14,772	14,772	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,081	5,081	0	-
All Funds	19,853	19,853	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,921	1,921	0	-
6400 Federal Funds Ltd	56	56	0	-
All Funds	1,977	1,977	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	520,207	522,492	2,285	0.44%
3400 Other Funds Ltd	665,415	665,415	0	-
6400 Federal Funds Ltd	2,297,235	2,301,478	4,243	0.18%
TOTAL SALARIES & WAGES	\$3,482,857	\$3,489,385	\$6,528	0.19%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	229	229	0	-
3400 Other Funds Ltd	485	485	0	-
6400 Federal Funds Ltd	1,187	1,187	0	-
All Funds	1,901	1,901	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	88,280	88,668	388	0.44%
3400 Other Funds Ltd	112,594	112,594	0	-
6400 Federal Funds Ltd	389,842	390,562	720	0.18%
All Funds	590,716	591,824	1,108	0.19%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	32,149	32,149	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,799	36,799	0	-
6400 Federal Funds Ltd	138,708	138,708	0	-
All Funds	207,656	207,656	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	39,797	39,972	175	0.44%
3400 Other Funds Ltd	50,904	50,904	0	-
6400 Federal Funds Ltd	175,733	176,058	325	0.18%
All Funds	266,434	266,934	500	0.19%
3240 Unemployment Assessments				
3400 Other Funds Ltd	136	136	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	218	218	0	-
3400 Other Funds Ltd	464	464	0	-
6400 Federal Funds Ltd	1,133	1,133	0	-
All Funds	1,815	1,815	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	3,721	3,721	0	-
3400 Other Funds Ltd	3,898	3,898	0	-
All Funds	7,619	7,619	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	133,696	133,696	0	-
3400 Other Funds Ltd	281,475	281,475	0	-
6400 Federal Funds Ltd	652,077	652,077	0	-
All Funds	1,067,248	1,067,248	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	298,090	298,653	563	0.19%
3400 Other Funds Ltd	486,755	486,755	0	-
6400 Federal Funds Ltd	1,358,680	1,359,725	1,045	0.08%
TOTAL OTHER PAYROLL EXPENSES	\$2,143,525	\$2,145,133	\$1,608	0.08%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(33,022)	(33,022)	0	-
3400 Other Funds Ltd	(25,073)	(25,073)	0	-
6400 Federal Funds Ltd	(95,530)	(95,530)	0	-
All Funds	(153,625)	(153,625)	0	-
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(2,848)	(2,848)	100.00%
6400 Federal Funds Ltd	-	(5,288)	(5,288)	100.00%
All Funds	-	(8,136)	(8,136)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(33,022)	(35,870)	(2,848)	-8.62%
3400 Other Funds Ltd	(25,073)	(25,073)	0	-
6400 Federal Funds Ltd	(95,530)	(100,818)	(5,288)	-5.54%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$153,625)	(\$161,761)	(\$8,136)	-5.30%
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	785,275	785,275	0	-
3400 Other Funds Ltd	1,127,097	1,127,097	0	-
6400 Federal Funds Ltd	3,560,385	3,560,385	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$5,472,757	\$5,472,757	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	11,777	11,777	0	-
6400 Federal Funds Ltd	85,415	85,415	0	-
All Funds	97,192	97,192	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,209	2,209	0	-
6400 Federal Funds Ltd	21,445	21,445	0	-
All Funds	23,654	23,654	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,441	2,441	0	-
6400 Federal Funds Ltd	30,048	30,048	0	-
All Funds	32,489	32,489	0	-
4175 Office Expenses				
3400 Other Funds Ltd	7,092	7,092	0	-
6400 Federal Funds Ltd	49,191	49,191	0	-
All Funds	56,283	56,283	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,328	4,328	0	-
6400 Federal Funds Ltd	32,767	32,767	0	-
All Funds	37,095	37,095	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,647	2,647	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,532	13,532	0	-
All Funds	16,179	16,179	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	6,813	6,813	0	-
6400 Federal Funds Ltd	11,520	11,520	0	-
All Funds	18,333	18,333	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,954	4,954	0	-
6400 Federal Funds Ltd	851,179	851,179	0	-
All Funds	856,133	856,133	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,148	4,148	0	-
6400 Federal Funds Ltd	13,573	13,573	0	-
All Funds	17,721	17,721	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,492	1,492	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	812	812	0	-
6400 Federal Funds Ltd	59,382	59,382	0	-
All Funds	60,194	60,194	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,739	1,739	0	-
6400 Federal Funds Ltd	14,068	14,068	0	-
All Funds	15,807	15,807	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	614	614	0	-
6400 Federal Funds Ltd	2,996	2,996	0	-
All Funds	3,610	3,610	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	46,067	46,067	0	-
6400 Federal Funds Ltd	78,533	78,533	0	-
All Funds	124,600	124,600	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	430,199	430,199	0	-
3400 Other Funds Ltd	575,990	575,990	0	-
6400 Federal Funds Ltd	1,723,741	1,723,741	0	-
All Funds	2,729,930	2,729,930	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	11,995	11,995	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,484	5,484	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	430,199	430,199	0	-
3400 Other Funds Ltd	671,631	671,631	0	-
6400 Federal Funds Ltd	3,006,361	3,006,361	0	-
TOTAL SERVICES & SUPPLIES	\$4,108,191	\$4,108,191	0	-

CAPITAL OUTLAY

5900 Other Capital Outlay

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	306,656	306,656	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	453,597	453,597	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	1,215,474	1,215,474	0	-
3400 Other Funds Ltd	1,798,728	1,798,728	0	-
6400 Federal Funds Ltd	7,326,999	7,326,999	0	-
TOTAL EXPENDITURES	\$10,341,201	\$10,341,201	0	-
ENDING BALANCE				
3400 Other Funds Ltd	43,405	43,405	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	42	42	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.13	30.13	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	26,268,532	26,268,532	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	26,268,532	26,268,532	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

3400 Other Funds Ltd	24,040,949	24,040,949	0	-
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ENDING BALANCE

3400 Other Funds Ltd	2,227,583	2,227,583	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	255,536	255,536	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,355,539	3,355,539	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,887,452	7,887,452	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	31,204,660	31,204,660	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	19,950,000	19,950,000	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	3,089	3,089	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	3,089	3,089	0	-
3400 Other Funds Ltd	51,154,660	51,154,660	0	-
TOTAL TRANSFERS IN	\$51,157,749	\$51,157,749	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	3,355,539	3,355,539	0	-
4400 Lottery Funds Ltd	3,089	3,089	0	-
3400 Other Funds Ltd	51,204,660	51,204,660	0	-
6400 Federal Funds Ltd	7,887,452	7,887,452	0	-
TOTAL REVENUES	\$62,450,740	\$62,450,740	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(508,458)	(508,458)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,355,539	3,355,539	0	-
4400 Lottery Funds Ltd	3,089	3,089	0	-
3400 Other Funds Ltd	51,460,196	51,460,196	0	-
6400 Federal Funds Ltd	7,378,994	7,378,994	0	-
TOTAL AVAILABLE REVENUES	\$62,197,818	\$62,197,818	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	181,464	181,464	0	-
3400 Other Funds Ltd	16,615,225	16,620,481	5,256	0.03%
6400 Federal Funds Ltd	2,418,764	2,418,764	0	-
All Funds	19,215,453	19,220,709	5,256	0.03%
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,196	29,196	0	-
6400 Federal Funds Ltd	28,340	28,340	0	-
All Funds	57,536	57,536	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	610	610	0	-
3180 Shift Differential				
3400 Other Funds Ltd	34,578	34,578	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	181,464	181,464	0	-
3400 Other Funds Ltd	16,679,609	16,684,865	5,256	0.03%
6400 Federal Funds Ltd	2,447,104	2,447,104	0	-
TOTAL SALARIES & WAGES	\$19,308,177	\$19,313,433	\$5,256	0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	61	61	0	-
3400 Other Funds Ltd	7,320	7,320	0	-
6400 Federal Funds Ltd	1,097	1,097	0	-
All Funds	8,478	8,478	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	30,794	30,794	0	-
3400 Other Funds Ltd	2,820,660	2,821,552	892	0.03%
6400 Federal Funds Ltd	410,463	410,463	0	-
All Funds	3,261,917	3,262,809	892	0.03%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,204	13,204	0	-
4400 Lottery Funds Ltd	3,089	3,089	0	-
3400 Other Funds Ltd	892,236	892,236	0	-
6400 Federal Funds Ltd	134,481	134,481	0	-
All Funds	1,043,010	1,043,010	0	-
3230 Social Security Taxes				
8000 General Fund	13,882	13,882	0	-
3400 Other Funds Ltd	1,272,090	1,272,492	402	0.03%
6400 Federal Funds Ltd	187,201	187,201	0	-
All Funds	1,473,173	1,473,575	402	0.03%
3240 Unemployment Assessments				
3400 Other Funds Ltd	417,514	417,514	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	58	58	0	-
3400 Other Funds Ltd	7,016	7,016	0	-
6400 Federal Funds Ltd	1,046	1,046	0	-
All Funds	8,120	8,120	0	-
3260 Mass Transit Tax				
8000 General Fund	1,684	1,684	0	-
3400 Other Funds Ltd	88,047	88,047	0	-
All Funds	89,731	89,731	0	-
3270 Flexible Benefits				
8000 General Fund	35,184	35,184	0	-
3400 Other Funds Ltd	4,256,238	4,256,238	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	634,338	634,338	0	-
All Funds	4,925,760	4,925,760	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	94,867	94,867	0	-
4400 Lottery Funds Ltd	3,089	3,089	0	-
3400 Other Funds Ltd	9,761,121	9,762,415	1,294	0.01%
6400 Federal Funds Ltd	1,368,626	1,368,626	0	-
TOTAL OTHER PAYROLL EXPENSES	\$11,227,703	\$11,228,997	\$1,294	0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(22,104)	(22,104)	0	-
3400 Other Funds Ltd	(824,286)	(824,286)	0	-
6400 Federal Funds Ltd	(84,439)	(84,439)	0	-
All Funds	(930,829)	(930,829)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(6,550)	(6,550)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(22,104)	(22,104)	0	-
3400 Other Funds Ltd	(824,286)	(830,836)	(6,550)	-0.79%
6400 Federal Funds Ltd	(84,439)	(84,439)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$930,829)	(\$937,379)	(\$6,550)	-0.70%
TOTAL PERSONAL SERVICES				
8000 General Fund	254,227	254,227	0	-
4400 Lottery Funds Ltd	3,089	3,089	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,616,444	25,616,444	0	-
6400 Federal Funds Ltd	3,731,291	3,731,291	0	-
TOTAL PERSONAL SERVICES	\$29,605,051	\$29,605,051	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	136,038	136,038	0	-
6400 Federal Funds Ltd	47,495	47,495	0	-
All Funds	183,533	183,533	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	21,337	21,337	0	-
6400 Federal Funds Ltd	13,724	13,724	0	-
All Funds	35,061	35,061	0	-
4150 Employee Training				
3400 Other Funds Ltd	63,959	63,959	0	-
6400 Federal Funds Ltd	30,094	30,094	0	-
All Funds	94,053	94,053	0	-
4175 Office Expenses				
3400 Other Funds Ltd	959,225	959,225	0	-
6400 Federal Funds Ltd	45,214	45,214	0	-
All Funds	1,004,439	1,004,439	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,175,587	1,175,587	0	-
6400 Federal Funds Ltd	4,325	4,325	0	-
All Funds	1,179,912	1,179,912	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	3,101,312	3,101,312	0	-
3400 Other Funds Ltd	5,451,711	5,451,711	0	-
All Funds	8,553,023	8,553,023	0	-
4250 Data Processing				
3400 Other Funds Ltd	22,464	22,464	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	239,300	239,300	0	-
6400 Federal Funds Ltd	177,714	177,714	0	-
All Funds	417,014	417,014	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,103,750	2,103,750	0	-
6400 Federal Funds Ltd	1,304,398	1,304,398	0	-
All Funds	3,408,148	3,408,148	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,911,358	1,911,358	0	-
4325 Attorney General				
3400 Other Funds Ltd	632,818	632,818	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	27,000	27,000	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,730	7,730	0	-
6400 Federal Funds Ltd	15,111	15,111	0	-
All Funds	22,841	22,841	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,314	12,314	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,388,584	2,388,584	0	-
6400 Federal Funds Ltd	18,569	18,569	0	-
All Funds	2,407,153	2,407,153	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	268,639	268,639	0	-
6400 Federal Funds Ltd	7,370	7,370	0	-
All Funds	276,009	276,009	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	289,046	289,046	0	-
6400 Federal Funds Ltd	7,126	7,126	0	-
All Funds	296,172	296,172	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,157,651	1,157,651	0	-
6400 Federal Funds Ltd	1,619,366	1,619,366	0	-
All Funds	2,777,017	2,777,017	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,421,868	1,421,868	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	949,855	949,855	0	-
6400 Federal Funds Ltd	160,275	160,275	0	-
All Funds	1,110,130	1,110,130	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	18,798	18,798	0	-
6400 Federal Funds Ltd	71,953	71,953	0	-
All Funds	90,751	90,751	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	296,230	296,230	0	-
6400 Federal Funds Ltd	6,074	6,074	0	-
All Funds	302,304	302,304	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,101,312	3,101,312	0	-
3400 Other Funds Ltd	19,555,262	19,555,262	0	-
6400 Federal Funds Ltd	3,528,808	3,528,808	0	-
TOTAL SERVICES & SUPPLIES	\$26,185,382	\$26,185,382	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	204,465	204,465	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	146,720	146,720	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	535,896	535,896	0	-
5700 Building Structures				
6400 Federal Funds Ltd	35,935	35,935	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	112,719	112,719	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	82,960	82,960	0	-
All Funds	195,679	195,679	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	999,800	999,800	0	-
6400 Federal Funds Ltd	118,895	118,895	0	-
TOTAL CAPITAL OUTLAY	\$1,118,695	\$1,118,695	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,355,539	3,355,539	0	-
4400 Lottery Funds Ltd	3,089	3,089	0	-
3400 Other Funds Ltd	46,171,506	46,171,506	0	-
6400 Federal Funds Ltd	7,378,994	7,378,994	0	-
TOTAL EXPENDITURES	\$56,909,128	\$56,909,128	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,288,690	5,288,690	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	141	141	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	138.80	138.80	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,964,790	1,964,790	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	1,836,410	1,836,410	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	1,964,790	1,964,790	0	-
3430 Other Funds Debt Svc Ltd	1,836,410	1,836,410	0	-
TOTAL REVENUES	\$3,801,200	\$3,801,200	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,964,790	1,964,790	0	-
3430 Other Funds Debt Svc Ltd	1,836,410	1,836,410	0	-
TOTAL AVAILABLE REVENUES	\$3,801,200	\$3,801,200	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	215,000	215,000	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,140,000	1,140,000	0	-
3430 Other Funds Debt Svc Ltd	975,000	975,000	0	-
All Funds	2,115,000	2,115,000	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7150 Interest - Bonds				
8030 General Fund Debt Svc	824,790	824,790	0	-
3430 Other Funds Debt Svc Ltd	861,410	861,410	0	-
All Funds	1,686,200	1,686,200	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	1,964,790	1,964,790	0	-
3430 Other Funds Debt Svc Ltd	1,836,410	1,836,410	0	-
TOTAL DEBT SERVICE	\$3,801,200	\$3,801,200	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	1,964,790	1,964,790	0	-
3400 Other Funds Ltd	215,000	215,000	0	-
3430 Other Funds Debt Svc Ltd	1,836,410	1,836,410	0	-
TOTAL EXPENDITURES	\$4,016,200	\$4,016,200	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(215,000)	(215,000)	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Capital Improvements

Cross Reference Number:63500-088-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	1,633,102	1,633,102	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	149,969	149,969	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improve	4,483,000	4,483,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6010 Federal Funds Cap Improve	3,092,986	3,092,986	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	680,307	680,307	0	-
TOTAL REVENUES				
8010 General Fund Cap Improve	149,969	149,969	0	-
3010 Other Funds Cap Improve	5,163,307	5,163,307	0	-
6010 Federal Funds Cap Improve	3,092,986	3,092,986	0	-
TOTAL REVENUES	\$8,406,262	\$8,406,262	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improve	149,969	149,969	0	-
3010 Other Funds Cap Improve	6,796,409	6,796,409	0	-

2019-21 Biennium

Capital Improvements

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improve	3,092,986	3,092,986	0	-
TOTAL AVAILABLE REVENUES	\$10,039,364	\$10,039,364	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3010 Other Funds Cap Improve	256,464	256,464	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3010 Other Funds Cap Improve	122	122	0	-
3220 Public Employees' Retire Cont				
3010 Other Funds Cap Improve	43,522	43,522	0	-
3221 Pension Obligation Bond				
3010 Other Funds Cap Improve	14,614	14,614	0	-
3230 Social Security Taxes				
3010 Other Funds Cap Improve	19,619	19,619	0	-
3250 Worker's Comp. Assess. (WCD)				
3010 Other Funds Cap Improve	116	116	0	-
3260 Mass Transit Tax				
3010 Other Funds Cap Improve	1,511	1,511	0	-
3270 Flexible Benefits				
3010 Other Funds Cap Improve	70,368	70,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improve	149,872	149,872	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3010 Other Funds Cap Improve	(9,718)	(9,718)	0	-
TOTAL PERSONAL SERVICES				
3010 Other Funds Cap Improve	396,618	396,618	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8010 General Fund Cap Improve	49	49	0	-
3010 Other Funds Cap Improve	102,344	102,344	0	-
All Funds	102,393	102,393	0	-
4150 Employee Training				
3010 Other Funds Cap Improve	12,510	12,510	0	-
4175 Office Expenses				
3010 Other Funds Cap Improve	30,632	30,632	0	-
4200 Telecommunications				
3010 Other Funds Cap Improve	25,633	25,633	0	-
4275 Publicity and Publications				
8010 General Fund Cap Improve	233	233	0	-
3010 Other Funds Cap Improve	33,697	33,697	0	-
All Funds	33,930	33,930	0	-
4300 Professional Services				
3010 Other Funds Cap Improve	64,639	64,639	0	-
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improve	1,204	1,204	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3010 Other Funds Cap Improve	6,154	6,154	0	-
4450 Fuels and Utilities				
3010 Other Funds Cap Improve	76,742	76,742	0	-
4475 Facilities Maintenance				
8010 General Fund Cap Improve	118,991	118,991	0	-
3010 Other Funds Cap Improve	144,708	144,708	0	-
All Funds	263,699	263,699	0	-
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	1,812,732	1,812,732	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improve	30,696	30,696	0	-
3010 Other Funds Cap Improve	500,986	500,986	0	-
6010 Federal Funds Cap Improve	1,178,280	1,178,280	0	-
All Funds	1,709,962	1,709,962	0	-
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improve	25,399	25,399	0	-
4715 IT Expendable Property				
3010 Other Funds Cap Improve	14,100	14,100	0	-
TOTAL SERVICES & SUPPLIES				
8010 General Fund Cap Improve	149,969	149,969	0	-
3010 Other Funds Cap Improve	2,851,480	2,851,480	0	-
6010 Federal Funds Cap Improve	1,178,280	1,178,280	0	-
TOTAL SERVICES & SUPPLIES	\$4,179,729	\$4,179,729	0	-

2019-21 Biennium

Capital Improvements

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improve	52,874	52,874	0	-
5650 Land Improvements				
6010 Federal Funds Cap Improve	534,055	534,055	0	-
5700 Building Structures				
3010 Other Funds Cap Improve	2,537,538	2,537,538	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	326,088	326,088	0	-
6010 Federal Funds Cap Improve	725,900	725,900	0	-
All Funds	1,051,988	1,051,988	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	2,916,500	2,916,500	0	-
6010 Federal Funds Cap Improve	1,259,955	1,259,955	0	-
TOTAL CAPITAL OUTLAY	\$4,176,455	\$4,176,455	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6010 Federal Funds Cap Improve	654,751	654,751	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improve	149,969	149,969	0	-
3010 Other Funds Cap Improve	6,164,598	6,164,598	0	-
6010 Federal Funds Cap Improve	3,092,986	3,092,986	0	-
TOTAL EXPENDITURES	\$9,407,553	\$9,407,553	0	-

ENDING BALANCE

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	631,811	631,811	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	578,872	578,872	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,024,154	2,024,154	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	122,336	122,336	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	122,336	122,336	0	0.00%
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TOTAL TRANSFERS IN	\$122,336	\$122,336	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	578,872	578,872	0	0.00%
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4400 Lottery Funds Ltd	122,336	122,336	0	0.00%
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6400 Federal Funds Ltd	2,024,154	2,024,154	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,725,362	\$2,725,362	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	578,872	578,872	0	0.00%
4400 Lottery Funds Ltd	122,336	122,336	0	0.00%
6400 Federal Funds Ltd	2,024,154	2,024,154	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,725,362	\$2,725,362	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,282	1,282	0	0.00%
3400 Other Funds Ltd	15,452	15,452	0	0.00%
6400 Federal Funds Ltd	20,953	20,953	0	0.00%
All Funds	37,687	37,687	0	0.00%

3170 Overtime Payments

8000 General Fund	490	490	0	0.00%
4400 Lottery Funds Ltd	2,223	2,223	0	0.00%
3400 Other Funds Ltd	5,844	5,844	0	0.00%
6400 Federal Funds Ltd	7,075	7,075	0	0.00%
All Funds	15,632	15,632	0	0.00%

3180 Shift Differential

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		
8000 General Fund	9,753	9,753	0	0.00%
4400 Lottery Funds Ltd	367	367	0	0.00%
3400 Other Funds Ltd	13,208	13,208	0	0.00%
6400 Federal Funds Ltd	33,528	33,528	0	0.00%
All Funds	56,856	56,856	0	0.00%
SALARIES & WAGES				
8000 General Fund	11,525	11,525	0	0.00%
4400 Lottery Funds Ltd	2,590	2,590	0	0.00%
3400 Other Funds Ltd	34,504	34,504	0	0.00%
6400 Federal Funds Ltd	61,556	61,556	0	0.00%
TOTAL SALARIES & WAGES	\$110,175	\$110,175	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,739	1,739	0	0.00%
4400 Lottery Funds Ltd	439	439	0	0.00%
3400 Other Funds Ltd	3,230	3,230	0	0.00%
6400 Federal Funds Ltd	6,890	6,890	0	0.00%
All Funds	12,298	12,298	0	0.00%
3221 Pension Obligation Bond				

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		
8000 General Fund	45,592	45,592	0	0.00%
4400 Lottery Funds Ltd	11,678	11,678	0	0.00%
3400 Other Funds Ltd	55,167	55,167	0	0.00%
6400 Federal Funds Ltd	84,813	84,813	0	0.00%
All Funds	197,250	197,250	0	0.00%
3230 Social Security Taxes				
8000 General Fund	880	880	0	0.00%
4400 Lottery Funds Ltd	198	198	0	0.00%
3400 Other Funds Ltd	2,638	2,638	0	0.00%
6400 Federal Funds Ltd	4,711	4,711	0	0.00%
All Funds	8,427	8,427	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	199	199	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
All Funds	413	413	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,243)	(1,243)	0	0.00%
4400 Lottery Funds Ltd	1,798	1,798	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		
3400 Other Funds Ltd	3,821	3,821	0	0.00%
All Funds	4,376	4,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,167	47,167	0	0.00%
4400 Lottery Funds Ltd	14,117	14,117	0	0.00%
3400 Other Funds Ltd	65,066	65,066	0	0.00%
6400 Federal Funds Ltd	96,414	96,414	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$222,764	\$222,764	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	520,180	520,180	0	0.00%
4400 Lottery Funds Ltd	105,629	105,629	0	0.00%
3400 Other Funds Ltd	1,391,200	1,391,200	0	0.00%
6400 Federal Funds Ltd	1,866,184	1,866,184	0	0.00%
All Funds	3,883,193	3,883,193	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	520,180	520,180	0	0.00%
4400 Lottery Funds Ltd	105,629	105,629	0	0.00%
3400 Other Funds Ltd	1,391,200	1,391,200	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,866,184	1,866,184	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,883,193	\$3,883,193	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	578,872	578,872	0	0.00%
4400 Lottery Funds Ltd	122,336	122,336	0	0.00%
3400 Other Funds Ltd	1,490,770	1,490,770	0	0.00%
6400 Federal Funds Ltd	2,024,154	2,024,154	0	0.00%
TOTAL PERSONAL SERVICES	\$4,216,132	\$4,216,132	\$0	0.00%
EXPENDITURES				
8000 General Fund	578,872	578,872	0	0.00%
4400 Lottery Funds Ltd	122,336	122,336	0	0.00%
3400 Other Funds Ltd	1,490,770	1,490,770	0	0.00%
6400 Federal Funds Ltd	2,024,154	2,024,154	0	0.00%
TOTAL EXPENDITURES	\$4,216,132	\$4,216,132	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,490,770)	(1,490,770)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$1,490,770)	(\$1,490,770)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,290 13,290 0 0.00%

REVENUE CATEGORIES

8000 General Fund 13,290 13,290 0 0.00%

TOTAL REVENUE CATEGORIES \$13,290 \$13,290 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 13,290 13,290 0 0.00%

TOTAL AVAILABLE REVENUES \$13,290 \$13,290 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund 13,290 13,290 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 13,290 13,290 0 0.00%

TOTAL SERVICES & SUPPLIES \$13,290 \$13,290 \$0 0.00%

EXPENDITURES

8000 General Fund 13,290 13,290 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$13,290	\$13,290	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(84,879)	(84,879)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
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TOTAL TRANSFERS IN	(\$18,888)	(\$18,888)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(84,879)	(84,879)	0	0.00%
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4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
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6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$172,259)	(\$172,259)	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$172,259)	(\$172,259)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
3400 Other Funds Ltd	(41,385)	(41,385)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
All Funds	(213,644)	(213,644)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
3400 Other Funds Ltd	(41,385)	(41,385)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%

TOTAL SERVICES & SUPPLIES

(\$213,644)	(\$213,644)	\$0	0.00%
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EXPENDITURES

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		
8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
3400 Other Funds Ltd	(41,385)	(41,385)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
TOTAL EXPENDITURES	(\$213,644)	(\$213,644)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	41,385	41,385	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$41,385	\$41,385	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	129,840	129,840	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,026,756	1,026,756	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
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TOTAL TRANSFERS IN	\$11,231	\$11,231	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	129,840	129,840	0	0.00%
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4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
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6400 Federal Funds Ltd	1,026,756	1,026,756	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,167,827	\$1,167,827	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	129,840	129,840	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
6400 Federal Funds Ltd	1,026,756	1,026,756	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,167,827	\$1,167,827	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,491	1,491	0	0.00%
3400 Other Funds Ltd	29,012	29,012	0	0.00%
6400 Federal Funds Ltd	57,813	57,813	0	0.00%
All Funds	88,316	88,316	0	0.00%

4125 Out of State Travel

8000 General Fund	881	881	0	0.00%
3400 Other Funds Ltd	3,316	3,316	0	0.00%
6400 Federal Funds Ltd	3,138	3,138	0	0.00%
All Funds	7,335	7,335	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	7,864	7,864	0	0.00%
6400 Federal Funds Ltd	5,277	5,277	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	13,141	13,141	0	0.00%
4175 Office Expenses				
8000 General Fund	910	910	0	0.00%
3400 Other Funds Ltd	16,036	16,036	0	0.00%
6400 Federal Funds Ltd	15,836	15,836	0	0.00%
All Funds	32,782	32,782	0	0.00%
4200 Telecommunications				
8000 General Fund	422	422	0	0.00%
3400 Other Funds Ltd	22,748	22,748	0	0.00%
6400 Federal Funds Ltd	14,538	14,538	0	0.00%
All Funds	37,708	37,708	0	0.00%
4250 Data Processing				
8000 General Fund	651	651	0	0.00%
3400 Other Funds Ltd	474	474	0	0.00%
6400 Federal Funds Ltd	945	945	0	0.00%
All Funds	2,070	2,070	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,071	5,071	0	0.00%
6400 Federal Funds Ltd	4,232	4,232	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	9,303	9,303	0	0.00%
4300 Professional Services				
8000 General Fund	31,972	31,972	0	0.00%
3400 Other Funds Ltd	78,995	78,995	0	0.00%
6400 Federal Funds Ltd	137,426	137,426	0	0.00%
All Funds	248,393	248,393	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	128,439	128,439	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,220	1,220	0	0.00%
6400 Federal Funds Ltd	1,777	1,777	0	0.00%
All Funds	2,997	2,997	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,192	1,192	0	0.00%
6400 Federal Funds Ltd	1,663	1,663	0	0.00%
All Funds	2,855	2,855	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,317	1,317	0	0.00%
3400 Other Funds Ltd	22,781	22,781	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,714	14,714	0	0.00%
All Funds	38,812	38,812	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	540	540	0	0.00%
3400 Other Funds Ltd	25,041	25,041	0	0.00%
6400 Federal Funds Ltd	64,930	64,930	0	0.00%
All Funds	90,511	90,511	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	607	607	0	0.00%
3400 Other Funds Ltd	37,507	37,507	0	0.00%
6400 Federal Funds Ltd	102,137	102,137	0	0.00%
All Funds	140,251	140,251	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	29,435	29,435	0	0.00%
3400 Other Funds Ltd	187,559	187,559	0	0.00%
6400 Federal Funds Ltd	169,919	169,919	0	0.00%
All Funds	386,913	386,913	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	261	261	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		
4650 Other Services and Supplies				
8000 General Fund	55,946	55,946	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
3400 Other Funds Ltd	270,749	270,749	0	0.00%
6400 Federal Funds Ltd	291,643	291,643	0	0.00%
All Funds	629,569	629,569	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,579	5,579	0	0.00%
6400 Federal Funds Ltd	22,002	22,002	0	0.00%
All Funds	27,581	27,581	0	0.00%
4715 IT Expendable Property				
8000 General Fund	651	651	0	0.00%
3400 Other Funds Ltd	5,798	5,798	0	0.00%
6400 Federal Funds Ltd	5,932	5,932	0	0.00%
All Funds	12,381	12,381	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	125,084	125,084	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
3400 Other Funds Ltd	849,381	849,381	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	913,922	913,922	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,899,618	\$1,899,618	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,254	5,254	0	0.00%
5200 Technical Equipment				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	10,281	10,281	0	0.00%
6400 Federal Funds Ltd	13,311	13,311	0	0.00%
All Funds	23,643	23,643	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	284	284	0	0.00%
6400 Federal Funds Ltd	4,530	4,530	0	0.00%
All Funds	4,814	4,814	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	11,245	11,245	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	544	544	0	0.00%
6400 Federal Funds Ltd	3,159	3,159	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	3,703	3,703	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,405	3,405	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	2,075	2,075	0	0.00%
5650 Land Improvements				
6400 Federal Funds Ltd	3,651	3,651	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	8,220	8,220	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	768	768	0	0.00%
3400 Other Funds Ltd	1,502	1,502	0	0.00%
6400 Federal Funds Ltd	5,310	5,310	0	0.00%
All Funds	7,580	7,580	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,103	1,103	0	0.00%
3400 Other Funds Ltd	20,986	20,986	0	0.00%
6400 Federal Funds Ltd	51,501	51,501	0	0.00%
TOTAL CAPITAL OUTLAY	\$73,590	\$73,590	\$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		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,128	2,128	0	0.00%
6400 Federal Funds Ltd	60,269	60,269	0	0.00%
All Funds	62,397	62,397	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	1,064	1,064	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	3,653	3,653	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,653	3,653	0	0.00%
3400 Other Funds Ltd	2,128	2,128	0	0.00%
6400 Federal Funds Ltd	61,333	61,333	0	0.00%
TOTAL SPECIAL PAYMENTS	\$67,114	\$67,114	\$0	0.00%

EXPENDITURES

8000 General Fund	129,840	129,840	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
3400 Other Funds Ltd	872,495	872,495	0	0.00%
6400 Federal Funds Ltd	1,026,756	1,026,756	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,040,322	\$2,040,322	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(872,495)	(872,495)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$872,495)	(\$872,495)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 6,921 6,921 0 0.00%

REVENUE CATEGORIES

8000 General Fund 6,921 6,921 0 0.00%

TOTAL REVENUE CATEGORIES \$6,921 \$6,921 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 6,921 6,921 0 0.00%

TOTAL AVAILABLE REVENUES \$6,921 \$6,921 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund 6,921 6,921 0 0.00%

SPECIAL PAYMENTS

8000 General Fund 6,921 6,921 0 0.00%

TOTAL SPECIAL PAYMENTS \$6,921 \$6,921 \$0 0.00%

EXPENDITURES

8000 General Fund 6,921 6,921 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$6,921	\$6,921	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(237,210)	(237,210)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	35,920	35,920	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
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TOTAL TRANSFERS IN	\$124,087	\$124,087	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(237,210)	(237,210)	0	0.00%
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4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
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6400 Federal Funds Ltd	35,920	35,920	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$77,203)	(\$77,203)	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	(237,210)	(237,210)	0	0.00%
4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
6400 Federal Funds Ltd	35,920	35,920	0	0.00%
TOTAL AVAILABLE REVENUES	(\$77,203)	(\$77,203)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(143,832)	(143,832)	0	0.00%
4400 Lottery Funds Ltd	71,244	71,244	0	0.00%
6400 Federal Funds Ltd	67,944	67,944	0	0.00%
All Funds	(4,644)	(4,644)	0	0.00%

SALARIES & WAGES

8000 General Fund	(143,832)	(143,832)	0	0.00%
4400 Lottery Funds Ltd	71,244	71,244	0	0.00%
6400 Federal Funds Ltd	67,944	67,944	0	0.00%

TOTAL SALARIES & WAGES	(\$4,644)	(\$4,644)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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		
8000 General Fund	(61)	(61)	0	0.00%
4400 Lottery Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	(30)	(30)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(24,408)	(24,408)	0	0.00%
4400 Lottery Funds Ltd	12,090	12,090	0	0.00%
6400 Federal Funds Ltd	11,530	11,530	0	0.00%
All Funds	(788)	(788)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(11,003)	(11,003)	0	0.00%
4400 Lottery Funds Ltd	5,450	5,450	0	0.00%
6400 Federal Funds Ltd	5,198	5,198	0	0.00%
All Funds	(355)	(355)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(58)	(58)	0	0.00%
4400 Lottery Funds Ltd	29	29	0	0.00%
All Funds	(29)	(29)	0	0.00%
3270 Flexible Benefits				

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		
8000 General Fund	(35,184)	(35,184)	0	0.00%
4400 Lottery Funds Ltd	17,592	17,592	0	0.00%
All Funds	(17,592)	(17,592)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(70,714)	(70,714)	0	0.00%
4400 Lottery Funds Ltd	35,191	35,191	0	0.00%
6400 Federal Funds Ltd	16,729	16,729	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$18,794)	(\$18,794)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(214,546)	(214,546)	0	0.00%
4400 Lottery Funds Ltd	106,435	106,435	0	0.00%
6400 Federal Funds Ltd	84,673	84,673	0	0.00%
TOTAL PERSONAL SERVICES	(\$23,438)	(\$23,438)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	13,463	13,463	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	2,482	2,482	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,678	11,678	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	4,751	4,751	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	7,047	7,047	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	1,716	1,716	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(3,549)	(3,549)	0	0.00%
6400 Federal Funds Ltd	(104,091)	(104,091)	0	0.00%
All Funds	(107,640)	(107,640)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(26)	(26)	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	347	347	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	10,688	10,688	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	1,769	1,769	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		
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	9,464	9,464	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(22,664)	(22,664)	0	0.00%
4400 Lottery Funds Ltd	17,652	17,652	0	0.00%
6400 Federal Funds Ltd	(31,933)	(31,933)	0	0.00%
All Funds	(36,945)	(36,945)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	5,926	5,926	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,042	5,042	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(22,664)	(22,664)	0	0.00%
4400 Lottery Funds Ltd	17,652	17,652	0	0.00%
3400 Other Funds Ltd	(3,575)	(3,575)	0	0.00%
6400 Federal Funds Ltd	(61,625)	(61,625)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$70,212)	(\$70,212)	\$0	0.00%

CAPITAL OUTLAY

5900 Other Capital Outlay

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	12,872	12,872	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	12,872	12,872	0	0.00%
TOTAL CAPITAL OUTLAY	\$12,872	\$12,872	\$0	0.00%
EXPENDITURES				
8000 General Fund	(237,210)	(237,210)	0	0.00%
4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
3400 Other Funds Ltd	(3,575)	(3,575)	0	0.00%
6400 Federal Funds Ltd	35,920	35,920	0	0.00%
TOTAL EXPENDITURES	(\$80,778)	(\$80,778)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,575	\$3,575	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%

AUTHORIZED FTE

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		
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd - (786,984) (786,984) 100.00%

SALARIES & WAGES

6400 Federal Funds Ltd - (786,984) (786,984) 100.00%

TOTAL SALARIES & WAGES - (\$786,984) (\$786,984) 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd - (535) (535) 100.00%

3220 Public Employees Retire Cont

6400 Federal Funds Ltd - (133,550) (133,550) 100.00%

3230 Social Security Taxes

6400 Federal Funds Ltd - (60,202) (60,202) 100.00%

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd - (512) (512) 100.00%

3270 Flexible Benefits

6400 Federal Funds Ltd - (310,792) (310,792) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	(505,591)	(505,591)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$505,591)	(\$505,591)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5)	(\$5)	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	(1,292,580)	(1,292,580)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,292,580)	(\$1,292,580)	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(1,292,580)	-	1,292,580	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(1,292,580)	-	1,292,580	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,292,580)	-	\$1,292,580	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,292,580)	(1,292,580)	0	0.00%
TOTAL EXPENDITURES	(\$1,292,580)	(\$1,292,580)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	1,292,580	1,292,580	0	0.00%
TOTAL ENDING BALANCE	\$1,292,580	\$1,292,580	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(13)	(13)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(8.82)	(8.82)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (875,167) (875,167) 100.00%

REVENUE CATEGORIES

8000 General Fund - (875,167) (875,167) 100.00%

TOTAL REVENUE CATEGORIES - (\$875,167) (\$875,167) 100.00%

AVAILABLE REVENUES

8000 General Fund - (875,167) (875,167) 100.00%

TOTAL AVAILABLE REVENUES - (\$875,167) (\$875,167) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (756,748) (756,748) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (756,748) (756,748) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$756,748) (\$756,748) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(756,748)	(756,748)	100.00%
TOTAL PERSONAL SERVICES	-	(\$756,748)	(\$756,748)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,491)	(1,491)	100.00%
3400 Other Funds Ltd	-	(4,381)	(4,381)	100.00%
All Funds	-	(5,872)	(5,872)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(881)	(881)	100.00%
4175 Office Expenses				
8000 General Fund	-	(910)	(910)	100.00%
3400 Other Funds Ltd	-	(64,551)	(64,551)	100.00%
All Funds	-	(65,461)	(65,461)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(8,734)	(8,734)	100.00%
4300 Professional Services				
8000 General Fund	-	(31,972)	(31,972)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(20,330)	(20,330)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	-	(540)	(540)	100.00%
3400 Other Funds Ltd	-	(33,990)	(33,990)	100.00%
All Funds	-	(34,530)	(34,530)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(607)	(607)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(29,427)	(29,427)	100.00%
3400 Other Funds Ltd	-	(513,083)	(513,083)	100.00%
All Funds	-	(542,510)	(542,510)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(261)	(261)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(51,679)	(51,679)	100.00%
3400 Other Funds Ltd	-	(717,018)	(717,018)	100.00%
All Funds	-	(768,697)	(768,697)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(651)	(651)	100.00%
SERVICES & SUPPLIES				

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		
8000 General Fund	-	(118,419)	(118,419)	100.00%
3400 Other Funds Ltd	-	(1,362,087)	(1,362,087)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,480,506)	(\$1,480,506)	100.00%
EXPENDITURES				
8000 General Fund	-	(875,167)	(875,167)	100.00%
3400 Other Funds Ltd	-	(1,362,087)	(1,362,087)	100.00%
TOTAL EXPENDITURES	-	(\$2,237,254)	(\$2,237,254)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,362,087	1,362,087	100.00%
TOTAL ENDING BALANCE	-	\$1,362,087	\$1,362,087	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(144,325)	(144,325)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(144,325)	(144,325)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$144,325)	(\$144,325)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(144,325)	(144,325)	100.00%
TOTAL EXPENDITURES	-	(\$144,325)	(\$144,325)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	144,325	144,325	100.00%
TOTAL ENDING BALANCE	-	\$144,325	\$144,325	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(45,587)	(45,587)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(45,587)	(45,587)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$45,587)	(\$45,587)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(45,587)	(45,587)	100.00%
TOTAL EXPENDITURES	-	(\$45,587)	(\$45,587)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	45,587	45,587	100.00%
TOTAL ENDING BALANCE	-	\$45,587	\$45,587	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 60,488 60,488 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 242,064 241,949 (115) (0.05%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 60,516 - (60,516) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 60,516 - (60,516) (100.00%)

TOTAL TRANSFERS IN \$60,516 - (\$60,516) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 60,488 60,488 100.00%

4400 Lottery Funds Ltd 60,516 - (60,516) (100.00%)

6400 Federal Funds Ltd 242,064 241,949 (115) (0.05%)

TOTAL REVENUE CATEGORIES \$302,580 \$302,437 (\$143) (0.05%)

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
8000 General Fund	-	60,488	60,488	100.00%
4400 Lottery Funds Ltd	60,516	-	(60,516)	(100.00%)
6400 Federal Funds Ltd	242,064	241,949	(115)	(0.05%)
TOTAL AVAILABLE REVENUES	\$302,580	\$302,437	(\$143)	(0.05%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	27,413	27,413	100.00%
4400 Lottery Funds Ltd	27,413	-	(27,413)	(100.00%)
6400 Federal Funds Ltd	109,651	109,651	0	0.00%
All Funds	137,064	137,064	0	0.00%

SALARIES & WAGES

8000 General Fund	-	27,413	27,413	100.00%
4400 Lottery Funds Ltd	27,413	-	(27,413)	(100.00%)
6400 Federal Funds Ltd	109,651	109,651	0	0.00%

TOTAL SALARIES & WAGES	\$137,064	\$137,064	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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		
8000 General Fund	-	12	12	100.00%
4400 Lottery Funds Ltd	12	-	(12)	(100.00%)
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	61	61	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	4,652	4,652	100.00%
4400 Lottery Funds Ltd	4,652	-	(4,652)	(100.00%)
6400 Federal Funds Ltd	18,608	18,608	0	0.00%
All Funds	23,260	23,260	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	2,097	2,097	100.00%
4400 Lottery Funds Ltd	2,097	-	(2,097)	(100.00%)
6400 Federal Funds Ltd	8,388	8,388	0	0.00%
All Funds	10,485	10,485	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	12	12	100.00%
4400 Lottery Funds Ltd	12	-	(12)	(100.00%)
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	58	58	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		
3260 Mass Transit Tax				
8000 General Fund	-	164	164	100.00%
4400 Lottery Funds Ltd	164	-	(164)	(100.00%)
All Funds	164	164	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	7,037	7,037	100.00%
4400 Lottery Funds Ltd	7,037	-	(7,037)	(100.00%)
6400 Federal Funds Ltd	28,147	28,147	0	0.00%
All Funds	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	13,974	13,974	100.00%
4400 Lottery Funds Ltd	13,974	-	(13,974)	(100.00%)
6400 Federal Funds Ltd	55,238	55,238	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$69,212	\$69,212	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	41,387	41,387	100.00%
4400 Lottery Funds Ltd	41,387	-	(41,387)	(100.00%)
6400 Federal Funds Ltd	164,889	164,889	0	0.00%
TOTAL PERSONAL SERVICES	\$206,276	\$206,276	\$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		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	450	450	100.00%
4400 Lottery Funds Ltd	478	-	(478)	(100.00%)
6400 Federal Funds Ltd	1,929	1,814	(115)	(5.96%)
All Funds	2,407	2,264	(143)	(5.94%)
4650 Other Services and Supplies				
8000 General Fund	-	18,651	18,651	100.00%
4400 Lottery Funds Ltd	18,651	-	(18,651)	(100.00%)
6400 Federal Funds Ltd	75,246	75,246	0	0.00%
All Funds	93,897	93,897	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	19,101	19,101	100.00%
4400 Lottery Funds Ltd	19,129	-	(19,129)	(100.00%)
6400 Federal Funds Ltd	77,175	77,060	(115)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$96,304	\$96,161	(\$143)	(0.15%)
EXPENDITURES				
8000 General Fund	-	60,488	60,488	100.00%
4400 Lottery Funds Ltd	60,516	-	(60,516)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	242,064	241,949	(115)	(0.05%)
TOTAL EXPENDITURES	\$302,580	\$302,437	(\$143)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	4,467,300	4,467,300	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	4,467,300	4,467,300	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,467,300	\$4,467,300	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	4,467,300	4,467,300	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,467,300	\$4,467,300	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	113,448	113,448	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	113,448	113,448	0	0.00%
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TOTAL SALARIES & WAGES	\$113,448	\$113,448	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,252	19,252	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,679	8,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	681	681	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	63,915	63,915	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,915	\$63,915	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	177,363	177,363	0	0.00%
TOTAL PERSONAL SERVICES	\$177,363	\$177,363	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	17,248	16,222	(1,026)	(5.95%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	672,689	672,689	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	689,937	688,911	(1,026)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$689,937	\$688,911	(\$1,026)	(0.15%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,600,000	\$3,600,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,467,300	4,466,274	(1,026)	(0.02%)
TOTAL EXPENDITURES	\$4,467,300	\$4,466,274	(\$1,026)	(0.02%)
ENDING BALANCE				
3400 Other Funds Ltd	-	1,026	1,026	100.00%
TOTAL ENDING BALANCE	-	\$1,026	\$1,026	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
TOTAL REVENUE CATEGORIES	\$252,000	\$251,910	(\$90)	(0.04%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
TOTAL AVAILABLE REVENUES	\$252,000	\$251,910	(\$90)	(0.04%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	124,536	124,536	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	124,536	124,536	0	0.00%
TOTAL SALARIES & WAGES	\$124,536	\$124,536	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	21,134	21,134	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,527	9,527	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	747	747	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	66,711	66,711	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,711	\$66,711	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	191,247	191,247	0	0.00%
TOTAL PERSONAL SERVICES	\$191,247	\$191,247	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	1,519	1,429	(90)	(5.92%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	59,234	59,234	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,753	60,663	(90)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$60,753	\$60,663	(\$90)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
TOTAL EXPENDITURES	\$252,000	\$251,910	(\$90)	(0.04%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
TOTAL REVENUE CATEGORIES	\$215,000	\$214,916	(\$84)	(0.04%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
TOTAL AVAILABLE REVENUES	\$215,000	\$214,916	(\$84)	(0.04%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
TOTAL SALARIES & WAGES	\$98,304	\$98,304	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,682	16,682	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,520	7,520	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	590	590	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,095	60,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,095	\$60,095	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	158,399	158,399	0	0.00%
TOTAL PERSONAL SERVICES	\$158,399	\$158,399	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	1,415	1,331	(84)	(5.94%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	55,186	55,186	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,601	56,517	(84)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$56,601	\$56,517	(\$84)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
TOTAL EXPENDITURES	\$215,000	\$214,916	(\$84)	(0.04%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,744,086 - (1,744,086) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (866,078) - 866,078 100.00%

REVENUE CATEGORIES

8000 General Fund 1,744,086 - (1,744,086) (100.00%)

6400 Federal Funds Ltd (866,078) - 866,078 100.00%

TOTAL REVENUE CATEGORIES \$878,008 - (\$878,008) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,744,086 - (1,744,086) (100.00%)

6400 Federal Funds Ltd (866,078) - 866,078 100.00%

TOTAL AVAILABLE REVENUES \$878,008 - (\$878,008) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	648,984	-	(648,984)	(100.00%)
3400 Other Funds Ltd	(85,375)	-	85,375	100.00%
6400 Federal Funds Ltd	(524,441)	-	524,441	100.00%
All Funds	39,168	-	(39,168)	(100.00%)
SALARIES & WAGES				
8000 General Fund	648,984	-	(648,984)	(100.00%)
3400 Other Funds Ltd	(85,375)	-	85,375	100.00%
6400 Federal Funds Ltd	(524,441)	-	524,441	100.00%
TOTAL SALARIES & WAGES	\$39,168	-	(\$39,168)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	488	-	(488)	(100.00%)
3400 Other Funds Ltd	(63)	-	63	100.00%
6400 Federal Funds Ltd	(364)	-	364	100.00%
All Funds	61	-	(61)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	110,133	-	(110,133)	(100.00%)
3400 Other Funds Ltd	(14,487)	-	14,487	100.00%
6400 Federal Funds Ltd	(88,999)	-	88,999	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,647	-	(6,647)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	49,647	-	(49,647)	(100.00%)
3400 Other Funds Ltd	(6,533)	-	6,533	100.00%
6400 Federal Funds Ltd	(40,118)	-	40,118	100.00%
All Funds	2,996	-	(2,996)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	464	-	(464)	(100.00%)
3400 Other Funds Ltd	(56)	-	56	100.00%
6400 Federal Funds Ltd	(350)	-	350	100.00%
All Funds	58	-	(58)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,894	-	(3,894)	(100.00%)
3400 Other Funds Ltd	(512)	-	512	100.00%
All Funds	3,382	-	(3,382)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	281,472	-	(281,472)	(100.00%)
3400 Other Funds Ltd	(34,482)	-	34,482	100.00%
6400 Federal Funds Ltd	(211,806)	-	211,806	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,184	-	(35,184)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	446,098	-	(446,098)	(100.00%)
3400 Other Funds Ltd	(56,133)	-	56,133	100.00%
6400 Federal Funds Ltd	(341,637)	-	341,637	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$48,328	-	(\$48,328)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,095,082	-	(1,095,082)	(100.00%)
3400 Other Funds Ltd	(141,508)	-	141,508	100.00%
6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
TOTAL PERSONAL SERVICES	\$87,496	-	(\$87,496)	(100.00%)
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	16,225	-	(16,225)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	632,779	-	(632,779)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	649,004	-	(649,004)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$649,004	-	(\$649,004)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,744,086	-	(1,744,086)	(100.00%)
3400 Other Funds Ltd	(141,508)	-	141,508	100.00%
6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
TOTAL EXPENDITURES	\$736,500	-	(\$736,500)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	141,508	-	(141,508)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$141,508	-	(\$141,508)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	852,750	-	(852,750)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	852,750	-	(852,750)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$852,750	-	(\$852,750)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	852,750	-	(852,750)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$852,750	-	(\$852,750)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	376,792	-	(376,792)	(100.00%)
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SALARIES & WAGES

8000 General Fund	376,792	-	(376,792)	(100.00%)
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TOTAL SALARIES & WAGES	\$376,792	-	(\$376,792)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	267	-	(267)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	63,942	-	(63,942)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,823	-	(28,823)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	257	-	(257)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,261	-	(2,261)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	155,396	-	(155,396)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	250,946	-	(250,946)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$250,946	-	(\$250,946)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	627,738	-	(627,738)	(100.00%)
TOTAL PERSONAL SERVICES	\$627,738	-	(\$627,738)	(100.00%)
SERVICES & SUPPLIES				

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		
4325 Attorney General				
8000 General Fund	5,625	-	(5,625)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	219,387	-	(219,387)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	225,012	-	(225,012)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$225,012	-	(\$225,012)	(100.00%)
EXPENDITURES				
8000 General Fund	852,750	-	(852,750)	(100.00%)
TOTAL EXPENDITURES	\$852,750	-	(\$852,750)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.43	-	(4.43)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,898,350 - (1,898,350) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,898,350 - (1,898,350) (100.00%)

TOTAL REVENUE CATEGORIES \$1,898,350 - (\$1,898,350) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,898,350 - (1,898,350) (100.00%)

TOTAL AVAILABLE REVENUES \$1,898,350 - (\$1,898,350) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 647,616 - (647,616) (100.00%)

3170 Overtime Payments

8000 General Fund 36,373 - (36,373) (100.00%)

SALARIES & WAGES

8000 General Fund 683,989 - (683,989) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$683,989	-	(\$683,989)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	366	-	(366)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	116,073	-	(116,073)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	52,324	-	(52,324)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	348	-	(348)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	4,104	-	(4,104)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	211,104	-	(211,104)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	384,319	-	(384,319)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$384,319	-	(\$384,319)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,068,308	-	(1,068,308)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,068,308	-	(\$1,068,308)	(100.00%)
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	809,291	-	(809,291)	(100.00%)
4325 Attorney General				
8000 General Fund	20,751	-	(20,751)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	830,042	-	(830,042)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$830,042	-	(\$830,042)	(100.00%)
EXPENDITURES				
8000 General Fund	1,898,350	-	(1,898,350)	(100.00%)
TOTAL EXPENDITURES	\$1,898,350	-	(\$1,898,350)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	379,300	-	(379,300)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	379,300	-	(379,300)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$379,300	-	(\$379,300)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	379,300	-	(379,300)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$379,300	-	(\$379,300)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	162,624	-	(162,624)	(100.00%)
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SALARIES & WAGES

8000 General Fund	162,624	-	(162,624)	(100.00%)
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TOTAL SALARIES & WAGES	\$162,624	-	(\$162,624)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	121	-	(121)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,598	-	(27,598)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,440	-	(12,440)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	116	-	(116)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	976	-	(976)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	70,368	-	(70,368)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	111,619	-	(111,619)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$111,619	-	(\$111,619)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	274,243	-	(274,243)	(100.00%)
TOTAL PERSONAL SERVICES	\$274,243	-	(\$274,243)	(100.00%)
SERVICES & SUPPLIES				

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		
4325 Attorney General				
8000 General Fund	2,626	-	(2,626)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	102,431	-	(102,431)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	105,057	-	(105,057)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$105,057	-	(\$105,057)	(100.00%)
EXPENDITURES				
8000 General Fund	379,300	-	(379,300)	(100.00%)
TOTAL EXPENDITURES	\$379,300	-	(\$379,300)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: RESTORE AND ENHANCE WATER QUALITY & QUANTITY
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 714,600 314,717 (399,883) (55.96%)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 65,400 - (65,400) (100.00%)

REVENUE CATEGORIES

8000 General Fund 714,600 314,717 (399,883) (55.96%)

3400 Other Funds Ltd 65,400 - (65,400) (100.00%)

TOTAL REVENUE CATEGORIES \$780,000 \$314,717 (\$465,283) (59.65%)

AVAILABLE REVENUES

8000 General Fund 714,600 314,717 (399,883) (55.96%)

3400 Other Funds Ltd 65,400 - (65,400) (100.00%)

TOTAL AVAILABLE REVENUES \$780,000 \$314,717 (\$465,283) (59.65%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	421,824	177,768	(244,056)	(57.86%)
SALARIES & WAGES				
8000 General Fund	421,824	177,768	(244,056)	(57.86%)
TOTAL SALARIES & WAGES	\$421,824	\$177,768	(\$244,056)	(57.86%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	244	122	(122)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	71,583	30,167	(41,416)	(57.86%)
3230 Social Security Taxes				
8000 General Fund	32,269	13,599	(18,670)	(57.86%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	232	116	(116)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	2,531	1,180	(1,351)	(53.38%)
3270 Flexible Benefits				
8000 General Fund	140,736	70,368	(70,368)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	247,595	115,552	(132,043)	(53.33%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$247,595	\$115,552	(\$132,043)	(53.33%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	8,367	8,367	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	8,367	8,367	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$8,367	\$8,367	100.00%
PERSONAL SERVICES				
8000 General Fund	669,419	301,687	(367,732)	(54.93%)
TOTAL PERSONAL SERVICES	\$669,419	\$301,687	(\$367,732)	(54.93%)
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	1,130	1,030	(100)	(8.85%)
3400 Other Funds Ltd	1,635	1,538	(97)	(5.93%)
All Funds	2,765	2,568	(197)	(7.12%)
4650 Other Services and Supplies				
8000 General Fund	44,051	12,000	(32,051)	(72.76%)
3400 Other Funds Ltd	63,765	63,765	0	0.00%
All Funds	107,816	75,765	(32,051)	(29.73%)

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		
SERVICES & SUPPLIES				
8000 General Fund	45,181	13,030	(32,151)	(71.16%)
3400 Other Funds Ltd	65,400	65,303	(97)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$110,581	\$78,333	(\$32,248)	(29.16%)
EXPENDITURES				
8000 General Fund	714,600	314,717	(399,883)	(55.96%)
3400 Other Funds Ltd	65,400	65,303	(97)	(0.15%)
TOTAL EXPENDITURES	\$780,000	\$380,020	(\$399,980)	(51.28%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(65,303)	(65,303)	100.00%
TOTAL ENDING BALANCE	-	(\$65,303)	(\$65,303)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	2.00	(2.00)	(50.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	537,650	-	(537,650)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	537,650	-	(537,650)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$537,650	-	(\$537,650)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	537,650	-	(537,650)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$537,650	-	(\$537,650)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	294,912	-	(294,912)	(100.00%)
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SALARIES & WAGES

8000 General Fund	294,912	-	(294,912)	(100.00%)
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TOTAL SALARIES & WAGES	\$294,912	-	(\$294,912)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	183	-	(183)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,046	-	(50,046)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,560	-	(22,560)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	174	-	(174)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,769	-	(1,769)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	105,552	-	(105,552)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	180,284	-	(180,284)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$180,284	-	(\$180,284)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	475,196	-	(475,196)	(100.00%)
TOTAL PERSONAL SERVICES	\$475,196	-	(\$475,196)	(100.00%)
SERVICES & SUPPLIES				

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		
4325 Attorney General				
8000 General Fund	1,561	-	(1,561)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	60,893	-	(60,893)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	62,454	-	(62,454)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$62,454	-	(\$62,454)	(100.00%)
EXPENDITURES				
8000 General Fund	537,650	-	(537,650)	(100.00%)
TOTAL EXPENDITURES	\$537,650	-	(\$537,650)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,275,091 - (1,275,091) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (107,671) - 107,671 100.00%

REVENUE CATEGORIES

8000 General Fund 1,275,091 - (1,275,091) (100.00%)

6400 Federal Funds Ltd (107,671) - 107,671 100.00%

TOTAL REVENUE CATEGORIES \$1,167,420 - (\$1,167,420) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,275,091 - (1,275,091) (100.00%)

6400 Federal Funds Ltd (107,671) - 107,671 100.00%

TOTAL AVAILABLE REVENUES \$1,167,420 - (\$1,167,420) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	479,746	-	(479,746)	(100.00%)
6400 Federal Funds Ltd	(74,218)	-	74,218	100.00%
All Funds	405,528	-	(405,528)	(100.00%)
SALARIES & WAGES				
8000 General Fund	479,746	-	(479,746)	(100.00%)
6400 Federal Funds Ltd	(74,218)	-	74,218	100.00%
TOTAL SALARIES & WAGES	\$405,528	-	(\$405,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	361	-	(361)	(100.00%)
6400 Federal Funds Ltd	(26)	-	26	100.00%
All Funds	335	-	(335)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	81,413	-	(81,413)	(100.00%)
6400 Federal Funds Ltd	(12,595)	-	12,595	100.00%
All Funds	68,818	-	(68,818)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,699	-	(36,699)	(100.00%)
6400 Federal Funds Ltd	(5,678)	-	5,678	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,021	-	(31,021)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	344	-	(344)	(100.00%)
6400 Federal Funds Ltd	(25)	-	25	100.00%
All Funds	319	-	(319)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,878	-	(2,878)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	208,641	-	(208,641)	(100.00%)
6400 Federal Funds Ltd	(15,129)	-	15,129	100.00%
All Funds	193,512	-	(193,512)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	330,336	-	(330,336)	(100.00%)
6400 Federal Funds Ltd	(33,453)	-	33,453	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$296,883	-	(\$296,883)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	810,082	-	(810,082)	(100.00%)
6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
TOTAL PERSONAL SERVICES	\$702,411	-	(\$702,411)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	11,625	-	(11,625)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	453,384	-	(453,384)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	465,009	-	(465,009)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$465,009	-	(\$465,009)	(100.00%)
EXPENDITURES				
8000 General Fund	1,275,091	-	(1,275,091)	(100.00%)
6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
TOTAL EXPENDITURES	\$1,167,420	-	(\$1,167,420)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	5.50	-	(5.50)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	478,781	478,781	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,703,409	1,703,409	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	121,909	121,909	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	121,909	121,909	0	0.00%
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TOTAL TRANSFERS IN	\$121,909	\$121,909	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	478,781	478,781	0	0.00%
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4400 Lottery Funds Ltd	121,909	121,909	0	0.00%
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6400 Federal Funds Ltd	1,703,409	1,703,409	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,304,099	\$2,304,099	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	478,781	478,781	0	0.00%
4400 Lottery Funds Ltd	121,909	121,909	0	0.00%
6400 Federal Funds Ltd	1,703,409	1,703,409	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,304,099	\$2,304,099	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,282	1,282	0	0.00%
3400 Other Funds Ltd	15,452	15,452	0	0.00%
6400 Federal Funds Ltd	20,953	20,953	0	0.00%
All Funds	37,687	37,687	0	0.00%

3170 Overtime Payments

8000 General Fund	95	95	0	0.00%
4400 Lottery Funds Ltd	2,223	2,223	0	0.00%
3400 Other Funds Ltd	4,324	4,324	0	0.00%
6400 Federal Funds Ltd	3,564	3,564	0	0.00%
All Funds	10,206	10,206	0	0.00%

3180 Shift Differential

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		
8000 General Fund	9,648	9,648	0	0.00%
4400 Lottery Funds Ltd	367	367	0	0.00%
3400 Other Funds Ltd	13,175	13,175	0	0.00%
6400 Federal Funds Ltd	33,325	33,325	0	0.00%
All Funds	56,515	56,515	0	0.00%
SALARIES & WAGES				
8000 General Fund	11,025	11,025	0	0.00%
4400 Lottery Funds Ltd	2,590	2,590	0	0.00%
3400 Other Funds Ltd	32,951	32,951	0	0.00%
6400 Federal Funds Ltd	57,842	57,842	0	0.00%
TOTAL SALARIES & WAGES	\$104,408	\$104,408	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,654	1,654	0	0.00%
4400 Lottery Funds Ltd	439	439	0	0.00%
3400 Other Funds Ltd	2,967	2,967	0	0.00%
6400 Federal Funds Ltd	6,260	6,260	0	0.00%
All Funds	11,320	11,320	0	0.00%
3221 Pension Obligation Bond				

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		
8000 General Fund	30,485	30,485	0	0.00%
4400 Lottery Funds Ltd	11,678	11,678	0	0.00%
3400 Other Funds Ltd	29,499	29,499	0	0.00%
6400 Federal Funds Ltd	51,713	51,713	0	0.00%
All Funds	123,375	123,375	0	0.00%
3230 Social Security Taxes				
8000 General Fund	842	842	0	0.00%
4400 Lottery Funds Ltd	198	198	0	0.00%
3400 Other Funds Ltd	2,520	2,520	0	0.00%
6400 Federal Funds Ltd	4,427	4,427	0	0.00%
All Funds	7,987	7,987	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	199	199	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
All Funds	413	413	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,078)	(1,078)	0	0.00%
4400 Lottery Funds Ltd	1,371	1,371	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		
3400 Other Funds Ltd	1,860	1,860	0	0.00%
All Funds	2,153	2,153	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	32,102	32,102	0	0.00%
4400 Lottery Funds Ltd	13,690	13,690	0	0.00%
3400 Other Funds Ltd	37,056	37,056	0	0.00%
6400 Federal Funds Ltd	62,400	62,400	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$145,248	\$145,248	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	435,654	435,654	0	0.00%
4400 Lottery Funds Ltd	105,629	105,629	0	0.00%
3400 Other Funds Ltd	1,010,645	1,010,645	0	0.00%
6400 Federal Funds Ltd	1,583,167	1,583,167	0	0.00%
All Funds	3,135,095	3,135,095	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	435,654	435,654	0	0.00%
4400 Lottery Funds Ltd	105,629	105,629	0	0.00%
3400 Other Funds Ltd	1,010,645	1,010,645	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,583,167	1,583,167	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,135,095	\$3,135,095	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	478,781	478,781	0	0.00%
4400 Lottery Funds Ltd	121,909	121,909	0	0.00%
3400 Other Funds Ltd	1,080,652	1,080,652	0	0.00%
6400 Federal Funds Ltd	1,703,409	1,703,409	0	0.00%
TOTAL PERSONAL SERVICES	\$3,384,751	\$3,384,751	\$0	0.00%
EXPENDITURES				
8000 General Fund	478,781	478,781	0	0.00%
4400 Lottery Funds Ltd	121,909	121,909	0	0.00%
3400 Other Funds Ltd	1,080,652	1,080,652	0	0.00%
6400 Federal Funds Ltd	1,703,409	1,703,409	0	0.00%
TOTAL EXPENDITURES	\$3,384,751	\$3,384,751	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,080,652)	(1,080,652)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$1,080,652)	(\$1,080,652)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(84,879)	(84,879)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
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TOTAL TRANSFERS IN	(\$18,888)	(\$18,888)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(84,879)	(84,879)	0	0.00%
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4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
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6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$172,259)	(\$172,259)	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$172,259)	(\$172,259)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
3400 Other Funds Ltd	(41,385)	(41,385)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
All Funds	(213,644)	(213,644)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
3400 Other Funds Ltd	(41,385)	(41,385)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%

TOTAL SERVICES & SUPPLIES

(\$213,644)	(\$213,644)	\$0	0.00%
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EXPENDITURES

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		
8000 General Fund	(84,879)	(84,879)	0	0.00%
4400 Lottery Funds Ltd	(18,888)	(18,888)	0	0.00%
3400 Other Funds Ltd	(41,385)	(41,385)	0	0.00%
6400 Federal Funds Ltd	(68,492)	(68,492)	0	0.00%
TOTAL EXPENDITURES	(\$213,644)	(\$213,644)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	41,385	41,385	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$41,385	\$41,385	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	92,014	92,014	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	901,529	901,529	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
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TOTAL TRANSFERS IN	\$11,231	\$11,231	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	92,014	92,014	0	0.00%
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4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
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6400 Federal Funds Ltd	901,529	901,529	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,004,774	\$1,004,774	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	92,014	92,014	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
6400 Federal Funds Ltd	901,529	901,529	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,004,774	\$1,004,774	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	229	229	0	0.00%
3400 Other Funds Ltd	19,515	19,515	0	0.00%
6400 Federal Funds Ltd	43,533	43,533	0	0.00%
All Funds	63,277	63,277	0	0.00%

4125 Out of State Travel

8000 General Fund	881	881	0	0.00%
3400 Other Funds Ltd	1,451	1,451	0	0.00%
6400 Federal Funds Ltd	1,567	1,567	0	0.00%
All Funds	3,899	3,899	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	5,429	5,429	0	0.00%
6400 Federal Funds Ltd	3,737	3,737	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	9,166	9,166	0	0.00%
4175 Office Expenses				
8000 General Fund	910	910	0	0.00%
3400 Other Funds Ltd	12,329	12,329	0	0.00%
6400 Federal Funds Ltd	13,962	13,962	0	0.00%
All Funds	27,201	27,201	0	0.00%
4200 Telecommunications				
8000 General Fund	422	422	0	0.00%
3400 Other Funds Ltd	18,522	18,522	0	0.00%
6400 Federal Funds Ltd	10,561	10,561	0	0.00%
All Funds	29,505	29,505	0	0.00%
4250 Data Processing				
8000 General Fund	651	651	0	0.00%
3400 Other Funds Ltd	425	425	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%
All Funds	1,439	1,439	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,729	3,729	0	0.00%
6400 Federal Funds Ltd	1,887	1,887	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	5,616	5,616	0	0.00%
4300 Professional Services				
8000 General Fund	28,467	28,467	0	0.00%
3400 Other Funds Ltd	57,185	57,185	0	0.00%
6400 Federal Funds Ltd	116,570	116,570	0	0.00%
All Funds	202,222	202,222	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	106,312	106,312	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	941	941	0	0.00%
6400 Federal Funds Ltd	1,639	1,639	0	0.00%
All Funds	2,580	2,580	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,025	1,025	0	0.00%
6400 Federal Funds Ltd	949	949	0	0.00%
All Funds	1,974	1,974	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,098	1,098	0	0.00%
3400 Other Funds Ltd	10,060	10,060	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,940	12,940	0	0.00%
All Funds	24,098	24,098	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	540	540	0	0.00%
3400 Other Funds Ltd	24,049	24,049	0	0.00%
6400 Federal Funds Ltd	61,857	61,857	0	0.00%
All Funds	86,446	86,446	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	607	607	0	0.00%
3400 Other Funds Ltd	36,513	36,513	0	0.00%
6400 Federal Funds Ltd	97,067	97,067	0	0.00%
All Funds	134,187	134,187	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	27,689	27,689	0	0.00%
3400 Other Funds Ltd	148,452	148,452	0	0.00%
6400 Federal Funds Ltd	161,008	161,008	0	0.00%
All Funds	337,149	337,149	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	261	261	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		
4650 Other Services and Supplies				
8000 General Fund	28,505	28,505	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
3400 Other Funds Ltd	243,797	243,797	0	0.00%
6400 Federal Funds Ltd	247,871	247,871	0	0.00%
All Funds	531,404	531,404	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,605	4,605	0	0.00%
6400 Federal Funds Ltd	17,551	17,551	0	0.00%
All Funds	22,156	22,156	0	0.00%
4715 IT Expendable Property				
8000 General Fund	651	651	0	0.00%
3400 Other Funds Ltd	3,230	3,230	0	0.00%
6400 Federal Funds Ltd	4,795	4,795	0	0.00%
All Funds	8,676	8,676	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	90,911	90,911	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
3400 Other Funds Ltd	697,569	697,569	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	797,857	797,857	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,597,568	\$1,597,568	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	10,281	10,281	0	0.00%
6400 Federal Funds Ltd	13,311	13,311	0	0.00%
All Funds	23,643	23,643	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	284	284	0	0.00%
6400 Federal Funds Ltd	4,530	4,530	0	0.00%
All Funds	4,814	4,814	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	11,245	11,245	0	0.00%
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	2,813	2,813	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,405	3,405	0	0.00%
5600 Data Processing Hardware				

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	2,075	2,075	0	0.00%
5650 Land Improvements				
6400 Federal Funds Ltd	3,651	3,651	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	8,220	8,220	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	768	768	0	0.00%
3400 Other Funds Ltd	1,502	1,502	0	0.00%
6400 Federal Funds Ltd	5,310	5,310	0	0.00%
All Funds	7,580	7,580	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,103	1,103	0	0.00%
3400 Other Funds Ltd	15,188	15,188	0	0.00%
6400 Federal Funds Ltd	51,155	51,155	0	0.00%
TOTAL CAPITAL OUTLAY	\$67,446	\$67,446	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	51,453	51,453	0	0.00%
6045 Dist to Comm College Districts				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,064	1,064	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	52,517	52,517	0	0.00%
TOTAL SPECIAL PAYMENTS	\$52,517	\$52,517	\$0	0.00%
EXPENDITURES				
8000 General Fund	92,014	92,014	0	0.00%
4400 Lottery Funds Ltd	11,231	11,231	0	0.00%
3400 Other Funds Ltd	712,757	712,757	0	0.00%
6400 Federal Funds Ltd	901,529	901,529	0	0.00%
TOTAL EXPENDITURES	\$1,717,531	\$1,717,531	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(712,757)	(712,757)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$712,757)	(\$712,757)	\$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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	(786,984)	(786,984)	100.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	-	(786,984)	(786,984)	100.00%
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TOTAL SALARIES & WAGES	-	(\$786,984)	(\$786,984)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	-	(535)	(535)	100.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	-	(133,550)	(133,550)	100.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	-	(60,202)	(60,202)	100.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	-	(512)	(512)	100.00%
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3270 Flexible Benefits

6400 Federal Funds Ltd	-	(310,792)	(310,792)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	(505,591)	(505,591)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$505,591)	(\$505,591)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5)	(\$5)	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	(1,292,580)	(1,292,580)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,292,580)	(\$1,292,580)	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(1,292,580)	-	1,292,580	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(1,292,580)	-	1,292,580	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,292,580)	-	\$1,292,580	100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,292,580)	(1,292,580)	0	0.00%
TOTAL EXPENDITURES	(\$1,292,580)	(\$1,292,580)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	1,292,580	1,292,580	0	0.00%
TOTAL ENDING BALANCE	\$1,292,580	\$1,292,580	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(13)	(13)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(8.82)	(8.82)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(763,661)	(763,661)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(763,661)	(763,661)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$763,661)	(\$763,661)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(763,661)	(763,661)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$763,661)	(\$763,661)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(674,921)	(674,921)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(674,921)	(674,921)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$674,921)	(\$674,921)	100.00%
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PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(674,921)	(674,921)	100.00%
TOTAL PERSONAL SERVICES	-	(\$674,921)	(\$674,921)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(229)	(229)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(881)	(881)	100.00%
4175 Office Expenses				
8000 General Fund	-	(910)	(910)	100.00%
3400 Other Funds Ltd	-	(52,760)	(52,760)	100.00%
All Funds	-	(53,670)	(53,670)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(8,734)	(8,734)	100.00%
4300 Professional Services				
8000 General Fund	-	(28,467)	(28,467)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(10,750)	(10,750)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(540)	(540)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(33,990)	(33,990)	100.00%
All Funds	-	(34,530)	(34,530)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(607)	(607)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(27,689)	(27,689)	100.00%
3400 Other Funds Ltd	-	(439,876)	(439,876)	100.00%
All Funds	-	(467,565)	(467,565)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(261)	(261)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(28,505)	(28,505)	100.00%
3400 Other Funds Ltd	-	(686,767)	(686,767)	100.00%
All Funds	-	(715,272)	(715,272)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(651)	(651)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(88,740)	(88,740)	100.00%
3400 Other Funds Ltd	-	(1,232,877)	(1,232,877)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$1,321,617)	(\$1,321,617)	100.00%
EXPENDITURES				
8000 General Fund	-	(763,661)	(763,661)	100.00%
3400 Other Funds Ltd	-	(1,232,877)	(1,232,877)	100.00%
TOTAL EXPENDITURES	-	(\$1,996,538)	(\$1,996,538)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,232,877	1,232,877	100.00%
TOTAL ENDING BALANCE	-	\$1,232,877	\$1,232,877	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(120,272)	(120,272)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(120,272)	(120,272)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$120,272)	(\$120,272)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(120,272)	(120,272)	100.00%
TOTAL EXPENDITURES	-	(\$120,272)	(\$120,272)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	120,272	120,272	100.00%
TOTAL ENDING BALANCE	-	\$120,272	\$120,272	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(37,733)	(37,733)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(37,733)	(37,733)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$37,733)	(\$37,733)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(37,733)	(37,733)	100.00%
TOTAL EXPENDITURES	-	(\$37,733)	(\$37,733)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	37,733	37,733	100.00%
TOTAL ENDING BALANCE	-	\$37,733	\$37,733	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 60,488 60,488 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 242,064 241,949 (115) (0.05%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 60,516 - (60,516) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 60,516 - (60,516) (100.00%)

TOTAL TRANSFERS IN \$60,516 - (\$60,516) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 60,488 60,488 100.00%

4400 Lottery Funds Ltd 60,516 - (60,516) (100.00%)

6400 Federal Funds Ltd 242,064 241,949 (115) (0.05%)

TOTAL REVENUE CATEGORIES \$302,580 \$302,437 (\$143) (0.05%)

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
8000 General Fund	-	60,488	60,488	100.00%
4400 Lottery Funds Ltd	60,516	-	(60,516)	(100.00%)
6400 Federal Funds Ltd	242,064	241,949	(115)	(0.05%)
TOTAL AVAILABLE REVENUES	\$302,580	\$302,437	(\$143)	(0.05%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	27,413	27,413	100.00%
4400 Lottery Funds Ltd	27,413	-	(27,413)	(100.00%)
6400 Federal Funds Ltd	109,651	109,651	0	0.00%
All Funds	137,064	137,064	0	0.00%

SALARIES & WAGES

8000 General Fund	-	27,413	27,413	100.00%
4400 Lottery Funds Ltd	27,413	-	(27,413)	(100.00%)
6400 Federal Funds Ltd	109,651	109,651	0	0.00%

TOTAL SALARIES & WAGES	\$137,064	\$137,064	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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		
8000 General Fund	-	12	12	100.00%
4400 Lottery Funds Ltd	12	-	(12)	(100.00%)
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	61	61	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	4,652	4,652	100.00%
4400 Lottery Funds Ltd	4,652	-	(4,652)	(100.00%)
6400 Federal Funds Ltd	18,608	18,608	0	0.00%
All Funds	23,260	23,260	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	2,097	2,097	100.00%
4400 Lottery Funds Ltd	2,097	-	(2,097)	(100.00%)
6400 Federal Funds Ltd	8,388	8,388	0	0.00%
All Funds	10,485	10,485	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	12	12	100.00%
4400 Lottery Funds Ltd	12	-	(12)	(100.00%)
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	58	58	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		
3260 Mass Transit Tax				
8000 General Fund	-	164	164	100.00%
4400 Lottery Funds Ltd	164	-	(164)	(100.00%)
All Funds	164	164	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	7,037	7,037	100.00%
4400 Lottery Funds Ltd	7,037	-	(7,037)	(100.00%)
6400 Federal Funds Ltd	28,147	28,147	0	0.00%
All Funds	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	13,974	13,974	100.00%
4400 Lottery Funds Ltd	13,974	-	(13,974)	(100.00%)
6400 Federal Funds Ltd	55,238	55,238	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$69,212	\$69,212	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	41,387	41,387	100.00%
4400 Lottery Funds Ltd	41,387	-	(41,387)	(100.00%)
6400 Federal Funds Ltd	164,889	164,889	0	0.00%
TOTAL PERSONAL SERVICES	\$206,276	\$206,276	\$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		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	450	450	100.00%
4400 Lottery Funds Ltd	478	-	(478)	(100.00%)
6400 Federal Funds Ltd	1,929	1,814	(115)	(5.96%)
All Funds	2,407	2,264	(143)	(5.94%)
4650 Other Services and Supplies				
8000 General Fund	-	18,651	18,651	100.00%
4400 Lottery Funds Ltd	18,651	-	(18,651)	(100.00%)
6400 Federal Funds Ltd	75,246	75,246	0	0.00%
All Funds	93,897	93,897	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	19,101	19,101	100.00%
4400 Lottery Funds Ltd	19,129	-	(19,129)	(100.00%)
6400 Federal Funds Ltd	77,175	77,060	(115)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$96,304	\$96,161	(\$143)	(0.15%)
EXPENDITURES				
8000 General Fund	-	60,488	60,488	100.00%
4400 Lottery Funds Ltd	60,516	-	(60,516)	(100.00%)

**Package Comparison Report - Detail
2019-21 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-FD
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

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	242,064	241,949	(115)	(0.05%)
TOTAL EXPENDITURES	\$302,580	\$302,437	(\$143)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,467,300	4,467,300	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	4,467,300	4,467,300	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,467,300	\$4,467,300	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,467,300	4,467,300	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,467,300	\$4,467,300	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	113,448	113,448	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	113,448	113,448	0	0.00%
TOTAL SALARIES & WAGES	\$113,448	\$113,448	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,252	19,252	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,679	8,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	681	681	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	63,915	63,915	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,915	\$63,915	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	177,363	177,363	0	0.00%
TOTAL PERSONAL SERVICES	\$177,363	\$177,363	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	17,248	16,222	(1,026)	(5.95%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	672,689	672,689	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	689,937	688,911	(1,026)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$689,937	\$688,911	(\$1,026)	(0.15%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,600,000	\$3,600,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,467,300	4,466,274	(1,026)	(0.02%)
TOTAL EXPENDITURES	\$4,467,300	\$4,466,274	(\$1,026)	(0.02%)
ENDING BALANCE				
3400 Other Funds Ltd	-	1,026	1,026	100.00%
TOTAL ENDING BALANCE	-	\$1,026	\$1,026	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: KLAMATH ANDROMOUS FISH REINTRODUCTION PLAN
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
TOTAL REVENUE CATEGORIES	\$252,000	\$251,910	(\$90)	(0.04%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
TOTAL AVAILABLE REVENUES	\$252,000	\$251,910	(\$90)	(0.04%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	124,536	124,536	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	124,536	124,536	0	0.00%
TOTAL SALARIES & WAGES	\$124,536	\$124,536	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	21,134	21,134	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,527	9,527	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	747	747	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	66,711	66,711	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,711	\$66,711	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	191,247	191,247	0	0.00%
TOTAL PERSONAL SERVICES	\$191,247	\$191,247	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	1,519	1,429	(90)	(5.92%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	59,234	59,234	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,753	60,663	(90)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$60,753	\$60,663	(\$90)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	252,000	251,910	(90)	(0.04%)
TOTAL EXPENDITURES	\$252,000	\$251,910	(\$90)	(0.04%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
TOTAL REVENUE CATEGORIES	\$215,000	\$214,916	(\$84)	(0.04%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
TOTAL AVAILABLE REVENUES	\$215,000	\$214,916	(\$84)	(0.04%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
TOTAL SALARIES & WAGES	\$98,304	\$98,304	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,682	16,682	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,520	7,520	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	590	590	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,095	60,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,095	\$60,095	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	158,399	158,399	0	0.00%
TOTAL PERSONAL SERVICES	\$158,399	\$158,399	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	1,415	1,331	(84)	(5.94%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	55,186	55,186	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,601	56,517	(84)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$56,601	\$56,517	(\$84)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	215,000	214,916	(84)	(0.04%)
TOTAL EXPENDITURES	\$215,000	\$214,916	(\$84)	(0.04%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: LEABURG HATCHERY O&M, FISH ID AND FISH HEALTH
Pkg Group: POL Pkg Type: POL Pkg Number: 115**

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,744,086	-	(1,744,086)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
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REVENUE CATEGORIES

8000 General Fund	1,744,086	-	(1,744,086)	(100.00%)
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6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
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TOTAL REVENUE CATEGORIES	\$878,008	-	(\$878,008)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,744,086	-	(1,744,086)	(100.00%)
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6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
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TOTAL AVAILABLE REVENUES	\$878,008	-	(\$878,008)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	648,984	-	(648,984)	(100.00%)
3400 Other Funds Ltd	(85,375)	-	85,375	100.00%
6400 Federal Funds Ltd	(524,441)	-	524,441	100.00%
All Funds	39,168	-	(39,168)	(100.00%)
SALARIES & WAGES				
8000 General Fund	648,984	-	(648,984)	(100.00%)
3400 Other Funds Ltd	(85,375)	-	85,375	100.00%
6400 Federal Funds Ltd	(524,441)	-	524,441	100.00%
TOTAL SALARIES & WAGES	\$39,168	-	(\$39,168)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	488	-	(488)	(100.00%)
3400 Other Funds Ltd	(63)	-	63	100.00%
6400 Federal Funds Ltd	(364)	-	364	100.00%
All Funds	61	-	(61)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	110,133	-	(110,133)	(100.00%)
3400 Other Funds Ltd	(14,487)	-	14,487	100.00%
6400 Federal Funds Ltd	(88,999)	-	88,999	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,647	-	(6,647)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	49,647	-	(49,647)	(100.00%)
3400 Other Funds Ltd	(6,533)	-	6,533	100.00%
6400 Federal Funds Ltd	(40,118)	-	40,118	100.00%
All Funds	2,996	-	(2,996)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	464	-	(464)	(100.00%)
3400 Other Funds Ltd	(56)	-	56	100.00%
6400 Federal Funds Ltd	(350)	-	350	100.00%
All Funds	58	-	(58)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,894	-	(3,894)	(100.00%)
3400 Other Funds Ltd	(512)	-	512	100.00%
All Funds	3,382	-	(3,382)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	281,472	-	(281,472)	(100.00%)
3400 Other Funds Ltd	(34,482)	-	34,482	100.00%
6400 Federal Funds Ltd	(211,806)	-	211,806	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,184	-	(35,184)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	446,098	-	(446,098)	(100.00%)
3400 Other Funds Ltd	(56,133)	-	56,133	100.00%
6400 Federal Funds Ltd	(341,637)	-	341,637	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$48,328	-	(\$48,328)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,095,082	-	(1,095,082)	(100.00%)
3400 Other Funds Ltd	(141,508)	-	141,508	100.00%
6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
TOTAL PERSONAL SERVICES	\$87,496	-	(\$87,496)	(100.00%)
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	16,225	-	(16,225)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	632,779	-	(632,779)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	649,004	-	(649,004)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$649,004	-	(\$649,004)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,744,086	-	(1,744,086)	(100.00%)
3400 Other Funds Ltd	(141,508)	-	141,508	100.00%
6400 Federal Funds Ltd	(866,078)	-	866,078	100.00%
TOTAL EXPENDITURES	\$736,500	-	(\$736,500)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	141,508	-	(141,508)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$141,508	-	(\$141,508)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 714,600 314,717 (399,883) (55.96%)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 65,400 - (65,400) (100.00%)

REVENUE CATEGORIES

8000 General Fund 714,600 314,717 (399,883) (55.96%)

3400 Other Funds Ltd 65,400 - (65,400) (100.00%)

TOTAL REVENUE CATEGORIES \$780,000 \$314,717 (\$465,283) (59.65%)

AVAILABLE REVENUES

8000 General Fund 714,600 314,717 (399,883) (55.96%)

3400 Other Funds Ltd 65,400 - (65,400) (100.00%)

TOTAL AVAILABLE REVENUES \$780,000 \$314,717 (\$465,283) (59.65%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	421,824	177,768	(244,056)	(57.86%)
SALARIES & WAGES				
8000 General Fund	421,824	177,768	(244,056)	(57.86%)
TOTAL SALARIES & WAGES	\$421,824	\$177,768	(\$244,056)	(57.86%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	244	122	(122)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	71,583	30,167	(41,416)	(57.86%)
3230 Social Security Taxes				
8000 General Fund	32,269	13,599	(18,670)	(57.86%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	232	116	(116)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	2,531	1,180	(1,351)	(53.38%)
3270 Flexible Benefits				
8000 General Fund	140,736	70,368	(70,368)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	247,595	115,552	(132,043)	(53.33%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$247,595	\$115,552	(\$132,043)	(53.33%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	8,367	8,367	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	8,367	8,367	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$8,367	\$8,367	100.00%
PERSONAL SERVICES				
8000 General Fund	669,419	301,687	(367,732)	(54.93%)
TOTAL PERSONAL SERVICES	\$669,419	\$301,687	(\$367,732)	(54.93%)
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	1,130	1,030	(100)	(8.85%)
3400 Other Funds Ltd	1,635	1,538	(97)	(5.93%)
All Funds	2,765	2,568	(197)	(7.12%)
4650 Other Services and Supplies				
8000 General Fund	44,051	12,000	(32,051)	(72.76%)
3400 Other Funds Ltd	63,765	63,765	0	0.00%
All Funds	107,816	75,765	(32,051)	(29.73%)

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		
SERVICES & SUPPLIES				
8000 General Fund	45,181	13,030	(32,151)	(71.16%)
3400 Other Funds Ltd	65,400	65,303	(97)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$110,581	\$78,333	(\$32,248)	(29.16%)
EXPENDITURES				
8000 General Fund	714,600	314,717	(399,883)	(55.96%)
3400 Other Funds Ltd	65,400	65,303	(97)	(0.15%)
TOTAL EXPENDITURES	\$780,000	\$380,020	(\$399,980)	(51.28%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(65,303)	(65,303)	100.00%
TOTAL ENDING BALANCE	-	(\$65,303)	(\$65,303)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	2.00	(2.00)	(50.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	537,650	-	(537,650)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	537,650	-	(537,650)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$537,650	-	(\$537,650)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	537,650	-	(537,650)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$537,650	-	(\$537,650)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	294,912	-	(294,912)	(100.00%)
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SALARIES & WAGES

8000 General Fund	294,912	-	(294,912)	(100.00%)
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TOTAL SALARIES & WAGES	\$294,912	-	(\$294,912)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	183	-	(183)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,046	-	(50,046)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,560	-	(22,560)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	174	-	(174)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,769	-	(1,769)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	105,552	-	(105,552)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	180,284	-	(180,284)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$180,284	-	(\$180,284)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	475,196	-	(475,196)	(100.00%)
TOTAL PERSONAL SERVICES	\$475,196	-	(\$475,196)	(100.00%)
SERVICES & SUPPLIES				

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		
4325 Attorney General				
8000 General Fund	1,561	-	(1,561)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	60,893	-	(60,893)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	62,454	-	(62,454)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$62,454	-	(\$62,454)	(100.00%)
EXPENDITURES				
8000 General Fund	537,650	-	(537,650)	(100.00%)
TOTAL EXPENDITURES	\$537,650	-	(\$537,650)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

**Package Comparison Report - Detail
2019-21 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: KLAMATH ANADROMOUS FISH REINTRODUCTION-RM&E
Pkg Group: POL Pkg Type: POL Pkg Number: 126**

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,275,091	-	(1,275,091)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
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REVENUE CATEGORIES

8000 General Fund	1,275,091	-	(1,275,091)	(100.00%)
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6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
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TOTAL REVENUE CATEGORIES	\$1,167,420	-	(\$1,167,420)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,275,091	-	(1,275,091)	(100.00%)
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6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
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TOTAL AVAILABLE REVENUES	\$1,167,420	-	(\$1,167,420)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	479,746	-	(479,746)	(100.00%)
6400 Federal Funds Ltd	(74,218)	-	74,218	100.00%
All Funds	405,528	-	(405,528)	(100.00%)
SALARIES & WAGES				
8000 General Fund	479,746	-	(479,746)	(100.00%)
6400 Federal Funds Ltd	(74,218)	-	74,218	100.00%
TOTAL SALARIES & WAGES	\$405,528	-	(\$405,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	361	-	(361)	(100.00%)
6400 Federal Funds Ltd	(26)	-	26	100.00%
All Funds	335	-	(335)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	81,413	-	(81,413)	(100.00%)
6400 Federal Funds Ltd	(12,595)	-	12,595	100.00%
All Funds	68,818	-	(68,818)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,699	-	(36,699)	(100.00%)
6400 Federal Funds Ltd	(5,678)	-	5,678	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,021	-	(31,021)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	344	-	(344)	(100.00%)
6400 Federal Funds Ltd	(25)	-	25	100.00%
All Funds	319	-	(319)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,878	-	(2,878)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	208,641	-	(208,641)	(100.00%)
6400 Federal Funds Ltd	(15,129)	-	15,129	100.00%
All Funds	193,512	-	(193,512)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	330,336	-	(330,336)	(100.00%)
6400 Federal Funds Ltd	(33,453)	-	33,453	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$296,883	-	(\$296,883)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	810,082	-	(810,082)	(100.00%)
6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
TOTAL PERSONAL SERVICES	\$702,411	-	(\$702,411)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	11,625	-	(11,625)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	453,384	-	(453,384)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	465,009	-	(465,009)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$465,009	-	(\$465,009)	(100.00%)
EXPENDITURES				
8000 General Fund	1,275,091	-	(1,275,091)	(100.00%)
6400 Federal Funds Ltd	(107,671)	-	107,671	100.00%
TOTAL EXPENDITURES	\$1,167,420	-	(\$1,167,420)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	5.50	-	(5.50)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,091	100,091	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	320,745	320,745	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	427	427	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	100,091	100,091	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
6400 Federal Funds Ltd	320,745	320,745	0	0.00%

TOTAL REVENUE CATEGORIES	\$421,263	\$421,263	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	100,091	100,091	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
6400 Federal Funds Ltd	320,745	320,745	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$421,263	\$421,263	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	395	395	0	0.00%
3400 Other Funds Ltd	1,520	1,520	0	0.00%
6400 Federal Funds Ltd	3,511	3,511	0	0.00%
All Funds	5,426	5,426	0	0.00%
3180 Shift Differential				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	203	203	0	0.00%
All Funds	341	341	0	0.00%
SALARIES & WAGES				
8000 General Fund	500	500	0	0.00%
3400 Other Funds Ltd	1,553	1,553	0	0.00%
6400 Federal Funds Ltd	3,714	3,714	0	0.00%
TOTAL SALARIES & WAGES	\$5,767	\$5,767	\$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		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	85	85	0	0.00%
3400 Other Funds Ltd	263	263	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	978	978	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	15,107	15,107	0	0.00%
3400 Other Funds Ltd	25,668	25,668	0	0.00%
6400 Federal Funds Ltd	33,100	33,100	0	0.00%
All Funds	73,875	73,875	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	118	118	0	0.00%
6400 Federal Funds Ltd	284	284	0	0.00%
All Funds	440	440	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(165)	(165)	0	0.00%
4400 Lottery Funds Ltd	427	427	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		
3400 Other Funds Ltd	1,961	1,961	0	0.00%
All Funds	2,223	2,223	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,065	15,065	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
3400 Other Funds Ltd	28,010	28,010	0	0.00%
6400 Federal Funds Ltd	34,014	34,014	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$77,516	\$77,516	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	84,526	84,526	0	0.00%
3400 Other Funds Ltd	380,555	380,555	0	0.00%
6400 Federal Funds Ltd	283,017	283,017	0	0.00%
All Funds	748,098	748,098	0	0.00%
PERSONAL SERVICES				
8000 General Fund	100,091	100,091	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
3400 Other Funds Ltd	410,118	410,118	0	0.00%
6400 Federal Funds Ltd	320,745	320,745	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$831,381	\$831,381	\$0	0.00%
EXPENDITURES				
8000 General Fund	100,091	100,091	0	0.00%
4400 Lottery Funds Ltd	427	427	0	0.00%
3400 Other Funds Ltd	410,118	410,118	0	0.00%
6400 Federal Funds Ltd	320,745	320,745	0	0.00%
TOTAL EXPENDITURES	\$831,381	\$831,381	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(410,118)	(410,118)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$410,118)	(\$410,118)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,290 13,290 0 0.00%

REVENUE CATEGORIES

8000 General Fund 13,290 13,290 0 0.00%

TOTAL REVENUE CATEGORIES \$13,290 \$13,290 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 13,290 13,290 0 0.00%

TOTAL AVAILABLE REVENUES \$13,290 \$13,290 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund 13,290 13,290 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 13,290 13,290 0 0.00%

TOTAL SERVICES & SUPPLIES \$13,290 \$13,290 \$0 0.00%

EXPENDITURES

8000 General Fund 13,290 13,290 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$13,290	\$13,290	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	37,826	37,826	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	125,227	125,227	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	37,826	37,826	0	0.00%
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6400 Federal Funds Ltd	125,227	125,227	0	0.00%
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TOTAL REVENUE CATEGORIES	\$163,053	\$163,053	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	37,826	37,826	0	0.00%
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6400 Federal Funds Ltd	125,227	125,227	0	0.00%
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TOTAL AVAILABLE REVENUES	\$163,053	\$163,053	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,262	1,262	0	0.00%
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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	9,497	9,497	0	0.00%
6400 Federal Funds Ltd	14,280	14,280	0	0.00%
All Funds	25,039	25,039	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,865	1,865	0	0.00%
6400 Federal Funds Ltd	1,571	1,571	0	0.00%
All Funds	3,436	3,436	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,435	2,435	0	0.00%
6400 Federal Funds Ltd	1,540	1,540	0	0.00%
All Funds	3,975	3,975	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,707	3,707	0	0.00%
6400 Federal Funds Ltd	1,874	1,874	0	0.00%
All Funds	5,581	5,581	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,226	4,226	0	0.00%
6400 Federal Funds Ltd	3,977	3,977	0	0.00%
All Funds	8,203	8,203	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		
4250 Data Processing				
3400 Other Funds Ltd	49	49	0	0.00%
6400 Federal Funds Ltd	582	582	0	0.00%
All Funds	631	631	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,342	1,342	0	0.00%
6400 Federal Funds Ltd	2,345	2,345	0	0.00%
All Funds	3,687	3,687	0	0.00%
4300 Professional Services				
8000 General Fund	3,505	3,505	0	0.00%
3400 Other Funds Ltd	21,810	21,810	0	0.00%
6400 Federal Funds Ltd	20,856	20,856	0	0.00%
All Funds	46,171	46,171	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	22,127	22,127	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	279	279	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	417	417	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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	167	167	0	0.00%
6400 Federal Funds Ltd	714	714	0	0.00%
All Funds	881	881	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	219	219	0	0.00%
3400 Other Funds Ltd	12,721	12,721	0	0.00%
6400 Federal Funds Ltd	1,774	1,774	0	0.00%
All Funds	14,714	14,714	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	992	992	0	0.00%
6400 Federal Funds Ltd	3,073	3,073	0	0.00%
All Funds	4,065	4,065	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	994	994	0	0.00%
6400 Federal Funds Ltd	5,070	5,070	0	0.00%
All Funds	6,064	6,064	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,746	1,746	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		
3400 Other Funds Ltd	39,107	39,107	0	0.00%
6400 Federal Funds Ltd	8,911	8,911	0	0.00%
All Funds	49,764	49,764	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	27,441	27,441	0	0.00%
3400 Other Funds Ltd	26,952	26,952	0	0.00%
6400 Federal Funds Ltd	43,772	43,772	0	0.00%
All Funds	98,165	98,165	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	974	974	0	0.00%
6400 Federal Funds Ltd	4,451	4,451	0	0.00%
All Funds	5,425	5,425	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,568	2,568	0	0.00%
6400 Federal Funds Ltd	1,137	1,137	0	0.00%
All Funds	3,705	3,705	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	34,173	34,173	0	0.00%
3400 Other Funds Ltd	151,812	151,812	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	116,065	116,065	0	0.00%
TOTAL SERVICES & SUPPLIES	\$302,050	\$302,050	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,254	5,254	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	544	544	0	0.00%
6400 Federal Funds Ltd	346	346	0	0.00%
All Funds	890	890	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,798	5,798	0	0.00%
6400 Federal Funds Ltd	346	346	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,144	\$6,144	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,128	2,128	0	0.00%
6400 Federal Funds Ltd	8,816	8,816	0	0.00%
All Funds	10,944	10,944	0	0.00%
6257 Spc Pmt to Police, Dept of State				

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		
8000 General Fund	3,653	3,653	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,653	3,653	0	0.00%
3400 Other Funds Ltd	2,128	2,128	0	0.00%
6400 Federal Funds Ltd	8,816	8,816	0	0.00%
TOTAL SPECIAL PAYMENTS	\$14,597	\$14,597	\$0	0.00%
EXPENDITURES				
8000 General Fund	37,826	37,826	0	0.00%
3400 Other Funds Ltd	159,738	159,738	0	0.00%
6400 Federal Funds Ltd	125,227	125,227	0	0.00%
TOTAL EXPENDITURES	\$322,791	\$322,791	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(159,738)	(159,738)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$159,738)	(\$159,738)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,921	6,921	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,921	6,921	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,921	\$6,921	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,921	6,921	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,921	\$6,921	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund	6,921	6,921	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	6,921	6,921	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$6,921	\$6,921	\$0	0.00%
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EXPENDITURES

8000 General Fund	6,921	6,921	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$6,921	\$6,921	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(237,210)	(237,210)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	35,920	35,920	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(237,210)	(237,210)	0	0.00%
4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
6400 Federal Funds Ltd	35,920	35,920	0	0.00%

TOTAL REVENUE CATEGORIES	(\$77,203)	(\$77,203)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(237,210)	(237,210)	0	0.00%
4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
6400 Federal Funds Ltd	35,920	35,920	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$77,203)	(\$77,203)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(143,832)	(143,832)	0	0.00%
4400 Lottery Funds Ltd	71,244	71,244	0	0.00%
6400 Federal Funds Ltd	67,944	67,944	0	0.00%
All Funds	(4,644)	(4,644)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(143,832)	(143,832)	0	0.00%
4400 Lottery Funds Ltd	71,244	71,244	0	0.00%
6400 Federal Funds Ltd	67,944	67,944	0	0.00%
TOTAL SALARIES & WAGES	(\$4,644)	(\$4,644)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(61)	(61)	0	0.00%
4400 Lottery Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	1	1	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	(30)	(30)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(24,408)	(24,408)	0	0.00%
4400 Lottery Funds Ltd	12,090	12,090	0	0.00%
6400 Federal Funds Ltd	11,530	11,530	0	0.00%
All Funds	(788)	(788)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(11,003)	(11,003)	0	0.00%
4400 Lottery Funds Ltd	5,450	5,450	0	0.00%
6400 Federal Funds Ltd	5,198	5,198	0	0.00%
All Funds	(355)	(355)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(58)	(58)	0	0.00%
4400 Lottery Funds Ltd	29	29	0	0.00%
All Funds	(29)	(29)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(35,184)	(35,184)	0	0.00%
4400 Lottery Funds Ltd	17,592	17,592	0	0.00%
All Funds	(17,592)	(17,592)	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(70,714)	(70,714)	0	0.00%
4400 Lottery Funds Ltd	35,191	35,191	0	0.00%
6400 Federal Funds Ltd	16,729	16,729	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$18,794)	(\$18,794)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(214,546)	(214,546)	0	0.00%
4400 Lottery Funds Ltd	106,435	106,435	0	0.00%
6400 Federal Funds Ltd	84,673	84,673	0	0.00%
TOTAL PERSONAL SERVICES	(\$23,438)	(\$23,438)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	13,463	13,463	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	2,482	2,482	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	11,678	11,678	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	4,751	4,751	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		
4200 Telecommunications				
6400 Federal Funds Ltd	7,047	7,047	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	1,716	1,716	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(3,549)	(3,549)	0	0.00%
6400 Federal Funds Ltd	(104,091)	(104,091)	0	0.00%
All Funds	(107,640)	(107,640)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(26)	(26)	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	347	347	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	10,688	10,688	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	1,769	1,769	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	9,464	9,464	0	0.00%
4650 Other Services and Supplies				

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		
8000 General Fund	(22,664)	(22,664)	0	0.00%
4400 Lottery Funds Ltd	17,652	17,652	0	0.00%
6400 Federal Funds Ltd	(31,933)	(31,933)	0	0.00%
All Funds	(36,945)	(36,945)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	5,926	5,926	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,042	5,042	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(22,664)	(22,664)	0	0.00%
4400 Lottery Funds Ltd	17,652	17,652	0	0.00%
3400 Other Funds Ltd	(3,575)	(3,575)	0	0.00%
6400 Federal Funds Ltd	(61,625)	(61,625)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$70,212)	(\$70,212)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	12,872	12,872	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	12,872	12,872	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$12,872	\$12,872	\$0	0.00%
EXPENDITURES				
8000 General Fund	(237,210)	(237,210)	0	0.00%
4400 Lottery Funds Ltd	124,087	124,087	0	0.00%
3400 Other Funds Ltd	(3,575)	(3,575)	0	0.00%
6400 Federal Funds Ltd	35,920	35,920	0	0.00%
TOTAL EXPENDITURES	(\$80,778)	(\$80,778)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,575	\$3,575	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(111,506)	(111,506)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(111,506)	(111,506)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$111,506)	(\$111,506)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(111,506)	(111,506)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$111,506)	(\$111,506)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(81,827)	(81,827)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(81,827)	(81,827)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$81,827)	(\$81,827)	100.00%
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SERVICES & SUPPLIES

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		
4100 Instate Travel				
8000 General Fund	-	(1,262)	(1,262)	100.00%
3400 Other Funds Ltd	-	(4,381)	(4,381)	100.00%
All Funds	-	(5,643)	(5,643)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(11,791)	(11,791)	100.00%
4300 Professional Services				
8000 General Fund	-	(3,505)	(3,505)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(9,580)	(9,580)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(1,738)	(1,738)	100.00%
3400 Other Funds Ltd	-	(73,207)	(73,207)	100.00%
All Funds	-	(74,945)	(74,945)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(23,174)	(23,174)	100.00%
3400 Other Funds Ltd	-	(30,251)	(30,251)	100.00%
All Funds	-	(53,425)	(53,425)	100.00%
SERVICES & SUPPLIES				

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		
8000 General Fund	-	(29,679)	(29,679)	100.00%
3400 Other Funds Ltd	-	(129,210)	(129,210)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$158,889)	(\$158,889)	100.00%
EXPENDITURES				
8000 General Fund	-	(111,506)	(111,506)	100.00%
3400 Other Funds Ltd	-	(129,210)	(129,210)	100.00%
TOTAL EXPENDITURES	-	(\$240,716)	(\$240,716)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	129,210	129,210	100.00%
TOTAL ENDING BALANCE	-	\$129,210	\$129,210	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(24,053)	(24,053)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(24,053)	(24,053)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,053)	(\$24,053)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(24,053)	(24,053)	100.00%
TOTAL EXPENDITURES	-	(\$24,053)	(\$24,053)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	24,053	24,053	100.00%
TOTAL ENDING BALANCE	-	\$24,053	\$24,053	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(7,854)	(7,854)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,854)	(7,854)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,854)	(\$7,854)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,854)	(7,854)	100.00%
TOTAL EXPENDITURES	-	(\$7,854)	(\$7,854)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,854	7,854	100.00%
TOTAL ENDING BALANCE	-	\$7,854	\$7,854	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	852,750	-	(852,750)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	852,750	-	(852,750)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$852,750	-	(\$852,750)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	852,750	-	(852,750)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$852,750	-	(\$852,750)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	376,792	-	(376,792)	(100.00%)
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SALARIES & WAGES

8000 General Fund	376,792	-	(376,792)	(100.00%)
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TOTAL SALARIES & WAGES	\$376,792	-	(\$376,792)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	267	-	(267)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	63,942	-	(63,942)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,823	-	(28,823)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	257	-	(257)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,261	-	(2,261)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	155,396	-	(155,396)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	250,946	-	(250,946)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$250,946	-	(\$250,946)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	627,738	-	(627,738)	(100.00%)
TOTAL PERSONAL SERVICES	\$627,738	-	(\$627,738)	(100.00%)
SERVICES & SUPPLIES				

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		
4325 Attorney General				
8000 General Fund	5,625	-	(5,625)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	219,387	-	(219,387)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	225,012	-	(225,012)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$225,012	-	(\$225,012)	(100.00%)
EXPENDITURES				
8000 General Fund	852,750	-	(852,750)	(100.00%)
TOTAL EXPENDITURES	\$852,750	-	(\$852,750)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.43	-	(4.43)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,898,350 - (1,898,350) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,898,350 - (1,898,350) (100.00%)

TOTAL REVENUE CATEGORIES \$1,898,350 - (\$1,898,350) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,898,350 - (1,898,350) (100.00%)

TOTAL AVAILABLE REVENUES \$1,898,350 - (\$1,898,350) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 647,616 - (647,616) (100.00%)

3170 Overtime Payments

8000 General Fund 36,373 - (36,373) (100.00%)

SALARIES & WAGES

8000 General Fund 683,989 - (683,989) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$683,989	-	(\$683,989)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	366	-	(366)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	116,073	-	(116,073)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	52,324	-	(52,324)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	348	-	(348)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	4,104	-	(4,104)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	211,104	-	(211,104)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	384,319	-	(384,319)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$384,319	-	(\$384,319)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,068,308	-	(1,068,308)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,068,308	-	(\$1,068,308)	(100.00%)
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	809,291	-	(809,291)	(100.00%)
4325 Attorney General				
8000 General Fund	20,751	-	(20,751)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	830,042	-	(830,042)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$830,042	-	(\$830,042)	(100.00%)
EXPENDITURES				
8000 General Fund	1,898,350	-	(1,898,350)	(100.00%)
TOTAL EXPENDITURES	\$1,898,350	-	(\$1,898,350)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	379,300	-	(379,300)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	379,300	-	(379,300)	(100.00%)
TOTAL REVENUE CATEGORIES	\$379,300	-	(\$379,300)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	379,300	-	(379,300)	(100.00%)
TOTAL AVAILABLE REVENUES	\$379,300	-	(\$379,300)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	162,624	-	(162,624)	(100.00%)
SALARIES & WAGES				
8000 General Fund	162,624	-	(162,624)	(100.00%)
TOTAL SALARIES & WAGES	\$162,624	-	(\$162,624)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	121	-	(121)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,598	-	(27,598)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,440	-	(12,440)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	116	-	(116)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	976	-	(976)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	70,368	-	(70,368)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	111,619	-	(111,619)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$111,619	-	(\$111,619)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	274,243	-	(274,243)	(100.00%)
TOTAL PERSONAL SERVICES	\$274,243	-	(\$274,243)	(100.00%)
SERVICES & SUPPLIES				

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		
4325 Attorney General				
8000 General Fund	2,626	-	(2,626)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	102,431	-	(102,431)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	105,057	-	(105,057)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$105,057	-	(\$105,057)	(100.00%)
EXPENDITURES				
8000 General Fund	379,300	-	(379,300)	(100.00%)
TOTAL EXPENDITURES	\$379,300	-	(\$379,300)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	85,544	85,544	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	432,336	432,336	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	30,891	30,891	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	30,891	30,891	0	0.00%
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TOTAL TRANSFERS IN	\$30,891	\$30,891	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	85,544	85,544	0	0.00%
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4400 Lottery Funds Ltd	30,891	30,891	0	0.00%
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6400 Federal Funds Ltd	432,336	432,336	0	0.00%
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TOTAL REVENUE CATEGORIES	\$548,771	\$548,771	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	85,544	85,544	0	0.00%
4400 Lottery Funds Ltd	30,891	30,891	0	0.00%
6400 Federal Funds Ltd	432,336	432,336	0	0.00%
TOTAL AVAILABLE REVENUES	\$548,771	\$548,771	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	7,180	7,180	0	0.00%
6400 Federal Funds Ltd	2,508	2,508	0	0.00%
All Funds	9,688	9,688	0	0.00%

3170 Overtime Payments

8000 General Fund	779	779	0	0.00%
3400 Other Funds Ltd	7,978	7,978	0	0.00%
6400 Federal Funds Ltd	2,490	2,490	0	0.00%
All Funds	11,247	11,247	0	0.00%

3180 Shift Differential

8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	427	427	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	489	489	0	0.00%
All Funds	940	940	0	0.00%
SALARIES & WAGES				
8000 General Fund	803	803	0	0.00%
3400 Other Funds Ltd	15,585	15,585	0	0.00%
6400 Federal Funds Ltd	5,487	5,487	0	0.00%
TOTAL SALARIES & WAGES	\$21,875	\$21,875	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	1,427	1,427	0	0.00%
6400 Federal Funds Ltd	505	505	0	0.00%
All Funds	2,068	2,068	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	2,298	2,298	0	0.00%
4400 Lottery Funds Ltd	633	633	0	0.00%
3400 Other Funds Ltd	11,790	11,790	0	0.00%
6400 Federal Funds Ltd	12,957	12,957	0	0.00%
All Funds	27,678	27,678	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		
3230 Social Security Taxes				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	1,191	1,191	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
All Funds	1,672	1,672	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	183	183	0	0.00%
3400 Other Funds Ltd	95	95	0	0.00%
All Funds	278	278	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,132	1,132	0	0.00%
4400 Lottery Funds Ltd	(657)	(657)	0	0.00%
3400 Other Funds Ltd	(1,106)	(1,106)	0	0.00%
All Funds	(631)	(631)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,810	3,810	0	0.00%
4400 Lottery Funds Ltd	(24)	(24)	0	0.00%
3400 Other Funds Ltd	13,397	13,397	0	0.00%
6400 Federal Funds Ltd	13,882	13,882	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$31,065	\$31,065	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	80,931	80,931	0	0.00%
4400 Lottery Funds Ltd	30,915	30,915	0	0.00%
3400 Other Funds Ltd	591,048	591,048	0	0.00%
6400 Federal Funds Ltd	412,967	412,967	0	0.00%
All Funds	1,115,861	1,115,861	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	80,931	80,931	0	0.00%
4400 Lottery Funds Ltd	30,915	30,915	0	0.00%
3400 Other Funds Ltd	591,048	591,048	0	0.00%
6400 Federal Funds Ltd	412,967	412,967	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,115,861	\$1,115,861	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	85,544	85,544	0	0.00%
4400 Lottery Funds Ltd	30,891	30,891	0	0.00%
3400 Other Funds Ltd	620,030	620,030	0	0.00%
6400 Federal Funds Ltd	432,336	432,336	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,168,801	\$1,168,801	\$0	0.00%
EXPENDITURES				
8000 General Fund	85,544	85,544	0	0.00%
4400 Lottery Funds Ltd	30,891	30,891	0	0.00%
3400 Other Funds Ltd	620,030	620,030	0	0.00%
6400 Federal Funds Ltd	432,336	432,336	0	0.00%
TOTAL EXPENDITURES	\$1,168,801	\$1,168,801	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(620,030)	(620,030)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$620,030)	(\$620,030)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(38,000)	(38,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
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TOTAL TRANSFERS IN

(\$56,664)	(\$56,664)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(38,000)	(38,000)	0	0.00%
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4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
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6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
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TOTAL REVENUE CATEGORIES

(\$300,140)	(\$300,140)	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	(38,000)	(38,000)	0	0.00%
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$300,140)	(\$300,140)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(36,025)	(36,025)	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	(1,975)	(1,975)	0	0.00%
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
3400 Other Funds Ltd	(1,040,941)	(1,040,941)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
All Funds	(1,305,056)	(1,305,056)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(38,000)	(38,000)	0	0.00%
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
3400 Other Funds Ltd	(1,040,941)	(1,040,941)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$1,341,081)	(\$1,341,081)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(38,000)	(38,000)	0	0.00%
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
3400 Other Funds Ltd	(1,140,941)	(1,140,941)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TOTAL EXPENDITURES	(\$1,441,081)	(\$1,441,081)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	1,140,941	1,140,941	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,140,941	\$1,140,941	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,777	28,777	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	620,410	620,410	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
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TOTAL TRANSFERS IN	\$14,194	\$14,194	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	28,777	28,777	0	0.00%
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4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
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6400 Federal Funds Ltd	620,410	620,410	0	0.00%
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TOTAL REVENUE CATEGORIES	\$663,381	\$663,381	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	28,777	28,777	0	0.00%
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
6400 Federal Funds Ltd	620,410	620,410	0	0.00%
TOTAL AVAILABLE REVENUES	\$663,381	\$663,381	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	33,301	33,301	0	0.00%
6400 Federal Funds Ltd	16,800	16,800	0	0.00%
All Funds	50,101	50,101	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	2,325	2,325	0	0.00%
6400 Federal Funds Ltd	2,030	2,030	0	0.00%
All Funds	4,355	4,355	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	5,160	5,160	0	0.00%
6400 Federal Funds Ltd	4,853	4,853	0	0.00%
All Funds	10,013	10,013	0	0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,444	13,444	0	0.00%
6400 Federal Funds Ltd	5,056	5,056	0	0.00%
All Funds	18,500	18,500	0	0.00%
4200 Telecommunications				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	21,351	21,351	0	0.00%
6400 Federal Funds Ltd	4,616	4,616	0	0.00%
All Funds	25,971	25,971	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	911	911	0	0.00%
6400 Federal Funds Ltd	1,475	1,475	0	0.00%
All Funds	2,386	2,386	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	19,880	19,880	0	0.00%
6400 Federal Funds Ltd	3,775	3,775	0	0.00%
All Funds	23,655	23,655	0	0.00%
4300 Professional Services				
8000 General Fund	9,692	9,692	0	0.00%
3400 Other Funds Ltd	206,316	206,316	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	48,081	48,081	0	0.00%
All Funds	264,089	264,089	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	67,243	67,243	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,387	2,387	0	0.00%
6400 Federal Funds Ltd	1,032	1,032	0	0.00%
All Funds	3,419	3,419	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	497	497	0	0.00%
6400 Federal Funds Ltd	459	459	0	0.00%
All Funds	956	956	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,718	10,718	0	0.00%
6400 Federal Funds Ltd	12,639	12,639	0	0.00%
All Funds	23,357	23,357	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	7,382	7,382	0	0.00%
6400 Federal Funds Ltd	7,426	7,426	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	14,808	14,808	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	5,967	5,967	0	0.00%
6400 Federal Funds Ltd	7,165	7,165	0	0.00%
All Funds	13,176	13,176	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	402	402	0	0.00%
3400 Other Funds Ltd	59,189	59,189	0	0.00%
6400 Federal Funds Ltd	7,778	7,778	0	0.00%
All Funds	67,369	67,369	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,446	3,446	0	0.00%
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
3400 Other Funds Ltd	215,410	215,410	0	0.00%
6400 Federal Funds Ltd	416,081	416,081	0	0.00%
All Funds	649,131	649,131	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,758	7,758	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,950	3,950	0	0.00%
All Funds	11,708	11,708	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,694	1,694	0	0.00%
6400 Federal Funds Ltd	1,953	1,953	0	0.00%
All Funds	3,647	3,647	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,588	13,588	0	0.00%
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
3400 Other Funds Ltd	680,933	680,933	0	0.00%
6400 Federal Funds Ltd	545,169	545,169	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,253,884	\$1,253,884	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	7,752	7,752	0	0.00%
All Funds	7,770	7,770	0	0.00%
5650 Land Improvements				
3400 Other Funds Ltd	144	144	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,286	7,286	0	0.00%
All Funds	7,430	7,430	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	12	12	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	5,630	5,630	0	0.00%
6400 Federal Funds Ltd	17,704	17,704	0	0.00%
All Funds	23,334	23,334	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,804	5,804	0	0.00%
6400 Federal Funds Ltd	32,742	32,742	0	0.00%
TOTAL CAPITAL OUTLAY	\$38,546	\$38,546	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	15,189	15,189	0	0.00%
6400 Federal Funds Ltd	42,499	42,499	0	0.00%
All Funds	57,688	57,688	0	0.00%
EXPENDITURES				
8000 General Fund	28,777	28,777	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		
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
3400 Other Funds Ltd	686,737	686,737	0	0.00%
6400 Federal Funds Ltd	620,410	620,410	0	0.00%
TOTAL EXPENDITURES	\$1,350,118	\$1,350,118	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(686,737)	(686,737)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$686,737)	(\$686,737)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	237,210	237,210	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(35,920)	(35,920)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
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TOTAL TRANSFERS IN	(\$124,087)	(\$124,087)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	237,210	237,210	0	0.00%
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4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
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6400 Federal Funds Ltd	(35,920)	(35,920)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$77,203	\$77,203	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	237,210	237,210	0	0.00%
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
6400 Federal Funds Ltd	(35,920)	(35,920)	0	0.00%
TOTAL AVAILABLE REVENUES	\$77,203	\$77,203	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	143,832	143,832	0	0.00%
4400 Lottery Funds Ltd	(71,244)	(71,244)	0	0.00%
6400 Federal Funds Ltd	(67,944)	(67,944)	0	0.00%
All Funds	4,644	4,644	0	0.00%

SALARIES & WAGES

8000 General Fund	143,832	143,832	0	0.00%
4400 Lottery Funds Ltd	(71,244)	(71,244)	0	0.00%
6400 Federal Funds Ltd	(67,944)	(67,944)	0	0.00%

TOTAL SALARIES & WAGES	\$4,644	\$4,644	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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		
8000 General Fund	61	61	0	0.00%
4400 Lottery Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(1)	(1)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	24,408	24,408	0	0.00%
4400 Lottery Funds Ltd	(12,090)	(12,090)	0	0.00%
6400 Federal Funds Ltd	(11,530)	(11,530)	0	0.00%
All Funds	788	788	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,003	11,003	0	0.00%
4400 Lottery Funds Ltd	(5,450)	(5,450)	0	0.00%
6400 Federal Funds Ltd	(5,198)	(5,198)	0	0.00%
All Funds	355	355	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	58	58	0	0.00%
4400 Lottery Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				

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		
8000 General Fund	35,184	35,184	0	0.00%
4400 Lottery Funds Ltd	(35,184)	(35,184)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	70,714	70,714	0	0.00%
4400 Lottery Funds Ltd	(52,843)	(52,843)	0	0.00%
6400 Federal Funds Ltd	(16,729)	(16,729)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,142	\$1,142	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(17,652)	(17,652)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(17,652)	(17,652)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,652)	(\$17,652)	100.00%
PERSONAL SERVICES				
8000 General Fund	214,546	214,546	0	0.00%
4400 Lottery Funds Ltd	(124,087)	(141,739)	(17,652)	(14.23%)
6400 Federal Funds Ltd	(84,673)	(84,673)	0	0.00%
TOTAL PERSONAL SERVICES	\$5,786	(\$11,866)	(\$17,652)	(305.08%)

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(13,463)	(13,463)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,482)	(2,482)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(11,678)	(11,678)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(4,751)	(4,751)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(7,047)	(7,047)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(1,716)	(1,716)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,549	3,549	0	0.00%
6400 Federal Funds Ltd	104,091	104,091	0	0.00%
All Funds	107,640	107,640	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	26	26	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(373)	(373)	0	0.00%
All Funds	(347)	(347)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(10,688)	(10,688)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(1,769)	(1,769)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(9,464)	(9,464)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	22,664	22,664	0	0.00%
4400 Lottery Funds Ltd	-	17,652	17,652	100.00%
6400 Federal Funds Ltd	31,933	31,933	0	0.00%
All Funds	54,597	72,249	17,652	32.33%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(5,926)	(5,926)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,042)	(5,042)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	22,664	22,664	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		
4400 Lottery Funds Ltd	-	17,652	17,652	100.00%
3400 Other Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	61,625	61,625	0	0.00%
TOTAL SERVICES & SUPPLIES	\$87,864	\$105,516	\$17,652	20.09%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(12,872)	(12,872)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(12,872)	(12,872)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$12,872)	(\$12,872)	\$0	0.00%
EXPENDITURES				
8000 General Fund	237,210	237,210	0	0.00%
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
3400 Other Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	(35,920)	(35,920)	0	0.00%
TOTAL EXPENDITURES	\$80,778	\$80,778	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	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		
3400 Other Funds Ltd	(3,575)	(3,575)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$3,575)	(\$3,575)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (903,343) (903,343) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (631,627) (631,627) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 267,420 267,420 100.00%

1330 Tsfr From Energy, Dept of

3400 Other Funds Ltd - (89,974) (89,974) 100.00%

1331 Tsfr From Oregon Climate Authority

3400 Other Funds Ltd - 89,974 89,974 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 267,420 267,420 100.00%

TOTAL TRANSFERS IN

- **\$267,420** **\$267,420** **100.00%**

REVENUE CATEGORIES

8000 General Fund - (903,343) (903,343) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	267,420	267,420	100.00%
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$1,267,550)	(\$1,267,550)	100.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	(267,420)	(267,420)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(903,343)	(903,343)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,534,970)	(\$1,534,970)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(233,587)	(233,587)	100.00%
3400 Other Funds Ltd	-	(149,976)	(149,976)	100.00%
6400 Federal Funds Ltd	-	(355,109)	(355,109)	100.00%
All Funds	-	(738,672)	(738,672)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	(233,587)	(233,587)	100.00%
3400 Other Funds Ltd	-	(149,976)	(149,976)	100.00%
6400 Federal Funds Ltd	-	(355,109)	(355,109)	100.00%
TOTAL SALARIES & WAGES	-	(\$738,672)	(\$738,672)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(46)	(46)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
All Funds	-	(244)	(244)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(39,640)	(39,640)	100.00%
3400 Other Funds Ltd	-	(25,451)	(25,451)	100.00%
6400 Federal Funds Ltd	-	(60,262)	(60,262)	100.00%
All Funds	-	(125,353)	(125,353)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(17,868)	(17,868)	100.00%
3400 Other Funds Ltd	-	(11,474)	(11,474)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(27,168)	(27,168)	100.00%
All Funds	-	(56,510)	(56,510)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(73)	(73)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(232)	(232)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(45,081)	(45,081)	100.00%
3400 Other Funds Ltd	-	(26,388)	(26,388)	100.00%
6400 Federal Funds Ltd	-	(69,267)	(69,267)	100.00%
All Funds	-	(140,736)	(140,736)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(102,739)	(102,739)	100.00%
3400 Other Funds Ltd	-	(63,403)	(63,403)	100.00%
6400 Federal Funds Ltd	-	(156,933)	(156,933)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$323,075)	(\$323,075)	100.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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		
8000 General Fund	-	(156,297)	(156,297)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,590)	(2,590)	100.00%
3400 Other Funds Ltd	-	(93,396)	(93,396)	100.00%
6400 Federal Funds Ltd	-	12,758	12,758	100.00%
All Funds	-	(83,228)	(83,228)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(158,887)	(158,887)	100.00%
3400 Other Funds Ltd	-	(93,396)	(93,396)	100.00%
6400 Federal Funds Ltd	-	12,758	12,758	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$239,525)	(\$239,525)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(495,213)	(495,213)	100.00%
3400 Other Funds Ltd	-	(306,775)	(306,775)	100.00%
6400 Federal Funds Ltd	-	(499,284)	(499,284)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,301,272)	(\$1,301,272)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(52,195)	(52,195)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(42,597)	(42,597)	100.00%
All Funds	-	(94,792)	(94,792)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(3,700)	(3,700)	100.00%
6400 Federal Funds Ltd	-	(7,353)	(7,353)	100.00%
All Funds	-	(11,053)	(11,053)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,241)	(4,241)	100.00%
6400 Federal Funds Ltd	-	(9,567)	(9,567)	100.00%
All Funds	-	(13,808)	(13,808)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(24,686)	(24,686)	100.00%
6400 Federal Funds Ltd	-	(3,353)	(3,353)	100.00%
All Funds	-	(28,039)	(28,039)	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	(1,353)	(1,353)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(4,312)	(4,312)	100.00%
6400 Federal Funds Ltd	-	(6,643)	(6,643)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(10,955)	(10,955)	100.00%
4300 Professional Services				
8000 General Fund	-	(16,177)	(16,177)	100.00%
3400 Other Funds Ltd	-	(159,021)	(159,021)	100.00%
6400 Federal Funds Ltd	-	(938)	(938)	100.00%
All Funds	-	(176,136)	(176,136)	100.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	-	(932)	(932)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(2,693)	(2,693)	100.00%
6400 Federal Funds Ltd	-	(4,549)	(4,549)	100.00%
All Funds	-	(7,242)	(7,242)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(44)	(44)	100.00%
3400 Other Funds Ltd	-	(1,621)	(1,621)	100.00%
6400 Federal Funds Ltd	-	(8,346)	(8,346)	100.00%
All Funds	-	(10,011)	(10,011)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(402)	(402)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(120,694)	(120,694)	100.00%
6400 Federal Funds Ltd	-	(18,355)	(18,355)	100.00%
All Funds	-	(139,451)	(139,451)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(96,609)	(96,609)	100.00%
3400 Other Funds Ltd	-	(1,075,782)	(1,075,782)	100.00%
6400 Federal Funds Ltd	-	(18,075)	(18,075)	100.00%
All Funds	-	(1,190,466)	(1,190,466)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
6400 Federal Funds Ltd	-	(10,282)	(10,282)	100.00%
All Funds	-	(25,282)	(25,282)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(113,232)	(113,232)	100.00%
3400 Other Funds Ltd	-	(1,463,945)	(1,463,945)	100.00%
6400 Federal Funds Ltd	-	(132,343)	(132,343)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,709,520)	(\$1,709,520)	100.00%

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

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		
8000 General Fund	-	(294,898)	(294,898)	100.00%
EXPENDITURES				
8000 General Fund	-	(903,343)	(903,343)	100.00%
3400 Other Funds Ltd	-	(1,770,720)	(1,770,720)	100.00%
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%
TOTAL EXPENDITURES	-	(\$3,305,690)	(\$3,305,690)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,770,720	1,770,720	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,770,720	\$1,770,720	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(77,125)	(77,125)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(77,125)	(77,125)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$77,125)	(\$77,125)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(77,125)	(77,125)	100.00%
TOTAL EXPENDITURES	-	(\$77,125)	(\$77,125)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	77,125	77,125	100.00%
TOTAL ENDING BALANCE	-	\$77,125	\$77,125	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(23,867)	(23,867)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,867)	(23,867)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,867)	(\$23,867)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,867)	(23,867)	100.00%
TOTAL EXPENDITURES	-	(\$23,867)	(\$23,867)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	23,867	23,867	100.00%
TOTAL ENDING BALANCE	-	\$23,867	\$23,867	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 142,445 142,445 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 570,000 569,776 (224) (0.04%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 142,501 - (142,501) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 142,501 - (142,501) (100.00%)

TOTAL TRANSFERS IN \$142,501 - (\$142,501) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 142,445 142,445 100.00%

4400 Lottery Funds Ltd 142,501 - (142,501) (100.00%)

6400 Federal Funds Ltd 570,000 569,776 (224) (0.04%)

TOTAL REVENUE CATEGORIES \$712,501 \$712,221 (\$280) (0.04%)

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL
 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		
8000 General Fund	-	142,445	142,445	100.00%
4400 Lottery Funds Ltd	142,501	-	(142,501)	(100.00%)
6400 Federal Funds Ltd	570,000	569,776	(224)	(0.04%)
TOTAL AVAILABLE REVENUES	\$712,501	\$712,221	(\$280)	(0.04%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	67,094	67,094	100.00%
4400 Lottery Funds Ltd	67,094	-	(67,094)	(100.00%)
6400 Federal Funds Ltd	268,378	268,378	0	0.00%
All Funds	335,472	335,472	0	0.00%

SALARIES & WAGES

8000 General Fund	-	67,094	67,094	100.00%
4400 Lottery Funds Ltd	67,094	-	(67,094)	(100.00%)
6400 Federal Funds Ltd	268,378	268,378	0	0.00%

TOTAL SALARIES & WAGES	\$335,472	\$335,472	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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		
8000 General Fund	-	36	36	100.00%
4400 Lottery Funds Ltd	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	183	183	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,386	11,386	100.00%
4400 Lottery Funds Ltd	11,386	-	(11,386)	(100.00%)
6400 Federal Funds Ltd	45,544	45,544	0	0.00%
All Funds	56,930	56,930	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,134	5,134	100.00%
4400 Lottery Funds Ltd	5,134	-	(5,134)	(100.00%)
6400 Federal Funds Ltd	20,530	20,530	0	0.00%
All Funds	25,664	25,664	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	36	36	100.00%
4400 Lottery Funds Ltd	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	174	174	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL
 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		
3260 Mass Transit Tax				
8000 General Fund	-	403	403	100.00%
4400 Lottery Funds Ltd	403	-	(403)	(100.00%)
All Funds	403	403	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	21,111	21,111	100.00%
4400 Lottery Funds Ltd	21,111	-	(21,111)	(100.00%)
6400 Federal Funds Ltd	84,441	84,441	0	0.00%
All Funds	105,552	105,552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	38,106	38,106	100.00%
4400 Lottery Funds Ltd	38,106	-	(38,106)	(100.00%)
6400 Federal Funds Ltd	150,800	150,800	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$188,906	\$188,906	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	105,200	105,200	100.00%
4400 Lottery Funds Ltd	105,200	-	(105,200)	(100.00%)
6400 Federal Funds Ltd	419,178	419,178	0	0.00%
TOTAL PERSONAL SERVICES	\$524,378	\$524,378	\$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		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	877	877	100.00%
4400 Lottery Funds Ltd	933	-	(933)	(100.00%)
6400 Federal Funds Ltd	3,771	3,547	(224)	(5.94%)
All Funds	4,704	4,424	(280)	(5.95%)
4650 Other Services and Supplies				
8000 General Fund	-	36,368	36,368	100.00%
4400 Lottery Funds Ltd	36,368	-	(36,368)	(100.00%)
6400 Federal Funds Ltd	147,051	147,051	0	0.00%
All Funds	183,419	183,419	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	37,245	37,245	100.00%
4400 Lottery Funds Ltd	37,301	-	(37,301)	(100.00%)
6400 Federal Funds Ltd	150,822	150,598	(224)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$188,123	\$187,843	(\$280)	(0.15%)
EXPENDITURES				
8000 General Fund	-	142,445	142,445	100.00%
4400 Lottery Funds Ltd	142,501	-	(142,501)	(100.00%)

Package Comparison Report - Detail
2019-21 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL
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		
6400 Federal Funds Ltd	570,000	569,776	(224)	(0.04%)
TOTAL EXPENDITURES	\$712,501	\$712,221	(\$280)	(0.04%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,000,000 3,000,000 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 3,000,000 3,000,000 0 0.00%

TOTAL REVENUE CATEGORIES \$3,000,000 \$3,000,000 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 3,000,000 3,000,000 0 0.00%

TOTAL AVAILABLE REVENUES \$3,000,000 \$3,000,000 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 1,000,000 1,000,000 0 0.00%

6400 Federal Funds Ltd 3,000,000 3,000,000 0 0.00%

All Funds 4,000,000 4,000,000 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 1,000,000 1,000,000 0 0.00%

6400 Federal Funds Ltd 3,000,000 3,000,000 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$4,000,000	\$4,000,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
TOTAL EXPENDITURES	\$4,000,000	\$4,000,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,000,000)	(\$1,000,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL REVENUE CATEGORIES	\$750,000	\$748,884	(\$1,116)	(0.15%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL AVAILABLE REVENUES	\$750,000	\$748,884	(\$1,116)	(0.15%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
6400 Federal Funds Ltd	18,750	17,634	(1,116)	(5.95%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	731,250	731,250	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$750,000	\$748,884	(\$1,116)	(0.15%)

**Package Comparison Report - Detail
2019-21 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

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				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL EXPENDITURES	\$750,000	\$748,884	(\$1,116)	(0.15%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL REVENUE CATEGORIES	\$200,000	\$199,702	(\$298)	(0.15%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL AVAILABLE REVENUES	\$200,000	\$199,702	(\$298)	(0.15%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
6400 Federal Funds Ltd	5,000	4,702	(298)	(5.96%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	195,000	195,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$200,000	\$199,702	(\$298)	(0.15%)

**Package Comparison Report - Detail
2019-21 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: AQUATIC INVASIVE SPECIES PROGRAM
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

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				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL EXPENDITURES	\$200,000	\$199,702	(\$298)	(0.15%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
REVENUE CATEGORIES				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
TOTAL REVENUE CATEGORIES	\$1,000,000	\$999,304	(\$696)	(0.07%)
AVAILABLE REVENUES				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
TOTAL AVAILABLE REVENUES	\$1,000,000	\$999,304	(\$696)	(0.07%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	340,344	340,344	0	0.00%
SALARIES & WAGES				
8000 General Fund	340,344	340,344	0	0.00%
TOTAL SALARIES & WAGES	\$340,344	\$340,344	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	183	183	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	57,756	57,756	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,037	26,037	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	174	174	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,042	2,042	0	0.00%
3270 Flexible Benefits				
8000 General Fund	105,552	105,552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	191,744	191,744	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$191,744	\$191,744	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	532,088	532,088	0	0.00%
TOTAL PERSONAL SERVICES	\$532,088	\$532,088	\$0	0.00%
SERVICES & SUPPLIES				

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		
4300 Professional Services				
8000 General Fund	456,214	456,214	0	0.00%
4325 Attorney General				
8000 General Fund	11,698	11,002	(696)	(5.95%)
SERVICES & SUPPLIES				
8000 General Fund	467,912	467,216	(696)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$467,912	\$467,216	(\$696)	(0.15%)
EXPENDITURES				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
TOTAL EXPENDITURES	\$1,000,000	\$999,304	(\$696)	(0.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,175,000 702,842 (472,158) (40.18%)

REVENUE CATEGORIES

8000 General Fund 1,175,000 702,842 (472,158) (40.18%)

TOTAL REVENUE CATEGORIES \$1,175,000 \$702,842 (\$472,158) (40.18%)

AVAILABLE REVENUES

8000 General Fund 1,175,000 702,842 (472,158) (40.18%)

TOTAL AVAILABLE REVENUES \$1,175,000 \$702,842 (\$472,158) (40.18%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 491,520 294,912 (196,608) (40.00%)

3400 Other Funds Ltd - 196,608 196,608 100.00%

All Funds 491,520 491,520 0 0.00%

SALARIES & WAGES

8000 General Fund 491,520 294,912 (196,608) (40.00%)

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		
3400 Other Funds Ltd	-	196,608	196,608	100.00%
TOTAL SALARIES & WAGES	\$491,520	\$491,520	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	305	183	(122)	(40.00%)
3400 Other Funds Ltd	-	122	122	100.00%
All Funds	305	305	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	83,410	50,046	(33,364)	(40.00%)
3400 Other Funds Ltd	-	33,364	33,364	100.00%
All Funds	83,410	83,410	0	0.00%
3230 Social Security Taxes				
8000 General Fund	37,600	22,560	(15,040)	(40.00%)
3400 Other Funds Ltd	-	15,040	15,040	100.00%
All Funds	37,600	37,600	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	290	174	(116)	(40.00%)
3400 Other Funds Ltd	-	116	116	100.00%
All Funds	290	290	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		
3260 Mass Transit Tax				
8000 General Fund	2,949	1,770	(1,179)	(39.98%)
3400 Other Funds Ltd	-	1,179	1,179	100.00%
All Funds	2,949	2,949	0	0.00%
3270 Flexible Benefits				
8000 General Fund	175,920	105,552	(70,368)	(40.00%)
3400 Other Funds Ltd	-	70,368	70,368	100.00%
All Funds	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	300,474	180,285	(120,189)	(40.00%)
3400 Other Funds Ltd	-	120,189	120,189	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$300,474	\$300,474	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	791,994	475,197	(316,797)	(40.00%)
3400 Other Funds Ltd	-	316,797	316,797	100.00%
TOTAL PERSONAL SERVICES	\$791,994	\$791,994	\$0	0.00%
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	9,575	5,403	(4,172)	(43.57%)

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	-	3,602	3,602	100.00%
All Funds	9,575	9,005	(570)	(5.95%)
4650 Other Services and Supplies				
8000 General Fund	373,431	222,242	(151,189)	(40.49%)
3400 Other Funds Ltd	-	151,189	151,189	100.00%
All Funds	373,431	373,431	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	383,006	227,645	(155,361)	(40.56%)
3400 Other Funds Ltd	-	154,791	154,791	100.00%
TOTAL SERVICES & SUPPLIES	\$383,006	\$382,436	(\$570)	(0.15%)
EXPENDITURES				
8000 General Fund	1,175,000	702,842	(472,158)	(40.18%)
3400 Other Funds Ltd	-	471,588	471,588	100.00%
TOTAL EXPENDITURES	\$1,175,000	\$1,174,430	(\$570)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(471,588)	(471,588)	100.00%
TOTAL ENDING BALANCE	-	(\$471,588)	(\$471,588)	100.00%
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
TOTAL REVENUE CATEGORIES	\$300,000	\$299,817	(\$183)	(0.06%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
TOTAL AVAILABLE REVENUES	\$300,000	\$299,817	(\$183)	(0.06%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	113,448	113,448	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	113,448	113,448	0	0.00%
TOTAL SALARIES & WAGES	\$113,448	\$113,448	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,252	19,252	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,679	8,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	681	681	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	63,915	63,915	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,915	\$63,915	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	177,363	177,363	0	0.00%
TOTAL PERSONAL SERVICES	\$177,363	\$177,363	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	3,066	2,883	(183)	(5.97%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	119,571	119,571	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	122,637	122,454	(183)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$122,637	\$122,454	(\$183)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
TOTAL EXPENDITURES	\$300,000	\$299,817	(\$183)	(0.06%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
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TOTAL REVENUE CATEGORIES	\$210,000	\$209,885	(\$115)	(0.05%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
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TOTAL AVAILABLE REVENUES	\$210,000	\$209,885	(\$115)	(0.05%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	28,362	28,362	0	0.00%
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6400 Federal Funds Ltd	85,086	85,086	0	0.00%
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All Funds	113,448	113,448	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	28,362	28,362	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: HABITAT MITIGATION PROJECT PAYMENT PROGRAM
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

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	85,086	85,086	0	0.00%
TOTAL SALARIES & WAGES	\$113,448	\$113,448	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,813	4,813	0	0.00%
6400 Federal Funds Ltd	14,439	14,439	0	0.00%
All Funds	19,252	19,252	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,170	2,170	0	0.00%
6400 Federal Funds Ltd	6,509	6,509	0	0.00%
All Funds	8,679	8,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	58	58	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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	170	170	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	8,796	8,796	0	0.00%
6400 Federal Funds Ltd	26,388	26,388	0	0.00%
All Funds	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	15,979	15,979	0	0.00%
6400 Federal Funds Ltd	47,425	47,425	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,404	\$63,404	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	44,341	44,341	0	0.00%
6400 Federal Funds Ltd	132,511	132,511	0	0.00%
TOTAL PERSONAL SERVICES	\$176,852	\$176,852	\$0	0.00%
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	641	603	(38)	(5.93%)
6400 Federal Funds Ltd	1,937	1,822	(115)	(5.94%)
All Funds	2,578	2,425	(153)	(5.93%)

Package Comparison Report - Detail
 2019-21 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: HABITAT MITIGATION PROJECT PAYMENT PROGRAM
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	25,018	25,018	0	0.00%
6400 Federal Funds Ltd	75,552	75,552	0	0.00%
All Funds	100,570	100,570	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,659	25,621	(38)	(0.15%)
6400 Federal Funds Ltd	77,489	77,374	(115)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$103,148	\$102,995	(\$153)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	70,000	69,962	(38)	(0.05%)
6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
TOTAL EXPENDITURES	\$280,000	\$279,847	(\$153)	(0.05%)
ENDING BALANCE				
3400 Other Funds Ltd	(70,000)	(69,962)	38	0.05%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$70,000)	(\$69,962)	\$38	0.05%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

AUTHORIZED FTE

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		
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
TOTAL REVENUE CATEGORIES	\$194,000	\$193,947	(\$53)	(0.03%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
TOTAL AVAILABLE REVENUES	\$194,000	\$193,947	(\$53)	(0.03%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
TOTAL SALARIES & WAGES	\$98,304	\$98,304	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,682	16,682	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,520	7,520	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	590	590	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,095	60,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,095	\$60,095	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	158,399	158,399	0	0.00%
TOTAL PERSONAL SERVICES	\$158,399	\$158,399	\$0	0.00%
SERVICES & SUPPLIES				

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		
4300 Professional Services				
3400 Other Funds Ltd	34,711	34,711	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	890	837	(53)	(5.96%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	35,601	35,548	(53)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$35,601	\$35,548	(\$53)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
TOTAL EXPENDITURES	\$194,000	\$193,947	(\$53)	(0.03%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 76,656 76,656 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 332,026 332,026 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (104) (104) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 76,656 76,656 0 0.00%

4400 Lottery Funds Ltd (104) (104) 0 0.00%

6400 Federal Funds Ltd 332,026 332,026 0 0.00%

TOTAL REVENUE CATEGORIES \$408,578 \$408,578 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 76,656 76,656 0 0.00%

4400 Lottery Funds Ltd (104) (104) 0 0.00%

6400 Federal Funds Ltd 332,026 332,026 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$408,578	\$408,578	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	4,282	4,282	0	0.00%
6400 Federal Funds Ltd	2,427	2,427	0	0.00%
All Funds	6,709	6,709	0	0.00%

3170 Overtime Payments

8000 General Fund	779	779	0	0.00%
3400 Other Funds Ltd	7,417	7,417	0	0.00%
6400 Federal Funds Ltd	1,607	1,607	0	0.00%
All Funds	9,803	9,803	0	0.00%

3180 Shift Differential

8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	339	339	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	713	713	0	0.00%

SALARIES & WAGES

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		
8000 General Fund	803	803	0	0.00%
3400 Other Funds Ltd	12,038	12,038	0	0.00%
6400 Federal Funds Ltd	4,384	4,384	0	0.00%
TOTAL SALARIES & WAGES	\$17,225	\$17,225	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	1,784	1,784	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,304	1,304	0	0.00%
4400 Lottery Funds Ltd	3,102	3,102	0	0.00%
3400 Other Funds Ltd	17,917	17,917	0	0.00%
6400 Federal Funds Ltd	20,216	20,216	0	0.00%
All Funds	42,539	42,539	0	0.00%
3230 Social Security Taxes				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	920	920	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	336	336	0	0.00%
All Funds	1,317	1,317	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	183	183	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
All Funds	273	273	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,015	1,015	0	0.00%
4400 Lottery Funds Ltd	330	330	0	0.00%
3400 Other Funds Ltd	(520)	(520)	0	0.00%
All Funds	825	825	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,699	2,699	0	0.00%
4400 Lottery Funds Ltd	3,432	3,432	0	0.00%
3400 Other Funds Ltd	19,723	19,723	0	0.00%
6400 Federal Funds Ltd	20,884	20,884	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$46,738	\$46,738	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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		
8000 General Fund	73,154	73,154	0	0.00%
4400 Lottery Funds Ltd	(3,536)	(3,536)	0	0.00%
3400 Other Funds Ltd	562,212	562,212	0	0.00%
6400 Federal Funds Ltd	306,758	306,758	0	0.00%
All Funds	938,588	938,588	0	0.00%
PERSONAL SERVICES				
8000 General Fund	76,656	76,656	0	0.00%
4400 Lottery Funds Ltd	(104)	(104)	0	0.00%
3400 Other Funds Ltd	593,973	593,973	0	0.00%
6400 Federal Funds Ltd	332,026	332,026	0	0.00%
TOTAL PERSONAL SERVICES	\$1,002,551	\$1,002,551	\$0	0.00%
EXPENDITURES				
8000 General Fund	76,656	76,656	0	0.00%
4400 Lottery Funds Ltd	(104)	(104)	0	0.00%
3400 Other Funds Ltd	593,973	593,973	0	0.00%
6400 Federal Funds Ltd	332,026	332,026	0	0.00%
TOTAL EXPENDITURES	\$1,002,551	\$1,002,551	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	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		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(593,973)	(593,973)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$593,973)	(\$593,973)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (38,000) (38,000) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (38,000) (38,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$38,000) (\$38,000) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (38,000) (38,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$38,000) (\$38,000) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund (36,025) (36,025) 0 0.00%

4650 Other Services and Supplies

8000 General Fund (1,975) (1,975) 0 0.00%

3400 Other Funds Ltd (950,000) (950,000) 0 0.00%

All Funds (951,975) (951,975) 0 0.00%

SERVICES & SUPPLIES

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		
8000 General Fund	(38,000)	(38,000)	0	0.00%
3400 Other Funds Ltd	(950,000)	(950,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$988,000)	(\$988,000)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(38,000)	(38,000)	0	0.00%
3400 Other Funds Ltd	(1,050,000)	(1,050,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,088,000)	(\$1,088,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,050,000	1,050,000	0	0.00%
TOTAL ENDING BALANCE	\$1,050,000	\$1,050,000	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,479	28,479	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	438,892	438,892	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	28,479	28,479	0	0.00%
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6400 Federal Funds Ltd	438,892	438,892	0	0.00%
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TOTAL REVENUE CATEGORIES	\$467,371	\$467,371	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	28,479	28,479	0	0.00%
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6400 Federal Funds Ltd	438,892	438,892	0	0.00%
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TOTAL AVAILABLE REVENUES	\$467,371	\$467,371	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	28,840	28,840	0	0.00%
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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	10,330	10,330	0	0.00%
All Funds	39,170	39,170	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,166	2,166	0	0.00%
6400 Federal Funds Ltd	978	978	0	0.00%
All Funds	3,144	3,144	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,317	4,317	0	0.00%
6400 Federal Funds Ltd	1,596	1,596	0	0.00%
All Funds	5,913	5,913	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,355	12,355	0	0.00%
6400 Federal Funds Ltd	2,351	2,351	0	0.00%
All Funds	14,706	14,706	0	0.00%
4200 Telecommunications				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	18,988	18,988	0	0.00%
6400 Federal Funds Ltd	2,397	2,397	0	0.00%
All Funds	21,389	21,389	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		
4250 Data Processing				
3400 Other Funds Ltd	383	383	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	397	397	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	19,064	19,064	0	0.00%
6400 Federal Funds Ltd	2,005	2,005	0	0.00%
All Funds	21,069	21,069	0	0.00%
4300 Professional Services				
8000 General Fund	9,394	9,394	0	0.00%
3400 Other Funds Ltd	195,922	195,922	0	0.00%
6400 Federal Funds Ltd	12,294	12,294	0	0.00%
All Funds	217,610	217,610	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	67,243	67,243	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,209	2,209	0	0.00%
6400 Federal Funds Ltd	342	342	0	0.00%
All Funds	2,551	2,551	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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	490	490	0	0.00%
6400 Federal Funds Ltd	389	389	0	0.00%
All Funds	879	879	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,485	9,485	0	0.00%
6400 Federal Funds Ltd	9,986	9,986	0	0.00%
All Funds	19,471	19,471	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	6,849	6,849	0	0.00%
6400 Federal Funds Ltd	6,011	6,011	0	0.00%
All Funds	12,860	12,860	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	5,382	5,382	0	0.00%
6400 Federal Funds Ltd	6,539	6,539	0	0.00%
All Funds	11,965	11,965	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	402	402	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		
3400 Other Funds Ltd	52,291	52,291	0	0.00%
6400 Federal Funds Ltd	3,847	3,847	0	0.00%
All Funds	56,540	56,540	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,446	3,446	0	0.00%
3400 Other Funds Ltd	187,871	187,871	0	0.00%
6400 Federal Funds Ltd	357,080	357,080	0	0.00%
All Funds	548,397	548,397	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,357	6,357	0	0.00%
6400 Federal Funds Ltd	2,704	2,704	0	0.00%
All Funds	9,061	9,061	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,517	1,517	0	0.00%
6400 Federal Funds Ltd	1,343	1,343	0	0.00%
All Funds	2,860	2,860	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,290	13,290	0	0.00%
3400 Other Funds Ltd	621,729	621,729	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	420,206	420,206	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,055,225	\$1,055,225	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	7,752	7,752	0	0.00%
All Funds	7,770	7,770	0	0.00%
5650 Land Improvements				
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	5,576	5,576	0	0.00%
All Funds	5,720	5,720	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	12	12	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	5,630	5,630	0	0.00%
6400 Federal Funds Ltd	3,656	3,656	0	0.00%
All Funds	9,286	9,286	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,804	5,804	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,984	16,984	0	0.00%
TOTAL CAPITAL OUTLAY	\$22,788	\$22,788	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	15,189	15,189	0	0.00%
6400 Federal Funds Ltd	1,702	1,702	0	0.00%
All Funds	16,891	16,891	0	0.00%
EXPENDITURES				
8000 General Fund	28,479	28,479	0	0.00%
3400 Other Funds Ltd	627,533	627,533	0	0.00%
6400 Federal Funds Ltd	438,892	438,892	0	0.00%
TOTAL EXPENDITURES	\$1,094,904	\$1,094,904	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(627,533)	(627,533)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$627,533)	(\$627,533)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	237,210	237,210	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	261,706	261,706	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	237,210	237,210	0	0.00%
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6400 Federal Funds Ltd	261,706	261,706	0	0.00%
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TOTAL REVENUE CATEGORIES	\$498,916	\$498,916	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	237,210	237,210	0	0.00%
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6400 Federal Funds Ltd	261,706	261,706	0	0.00%
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TOTAL AVAILABLE REVENUES	\$498,916	\$498,916	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		
8000 General Fund	143,832	143,832	0	0.00%
6400 Federal Funds Ltd	69,120	69,120	0	0.00%
All Funds	212,952	212,952	0	0.00%
SALARIES & WAGES				
8000 General Fund	143,832	143,832	0	0.00%
6400 Federal Funds Ltd	69,120	69,120	0	0.00%
TOTAL SALARIES & WAGES	\$212,952	\$212,952	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	61	61	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	121	121	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	24,408	24,408	0	0.00%
6400 Federal Funds Ltd	11,730	11,730	0	0.00%
All Funds	36,138	36,138	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,003	11,003	0	0.00%
6400 Federal Funds Ltd	5,287	5,287	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	16,290	16,290	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	116	116	0	0.00%
3270 Flexible Benefits				
8000 General Fund	35,184	35,184	0	0.00%
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
All Funds	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	70,714	70,714	0	0.00%
6400 Federal Funds Ltd	52,319	52,319	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$123,033	\$123,033	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	214,546	214,546	0	0.00%
6400 Federal Funds Ltd	121,439	121,439	0	0.00%
TOTAL PERSONAL SERVICES	\$335,985	\$335,985	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,549	3,549	0	0.00%
6400 Federal Funds Ltd	108,334	108,334	0	0.00%
All Funds	111,883	111,883	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	26	26	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	22,664	22,664	0	0.00%
6400 Federal Funds Ltd	31,933	31,933	0	0.00%
All Funds	54,597	54,597	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	22,664	22,664	0	0.00%
3400 Other Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	140,267	140,267	0	0.00%
TOTAL SERVICES & SUPPLIES	\$166,506	\$166,506	\$0	0.00%
EXPENDITURES				
8000 General Fund	237,210	237,210	0	0.00%
3400 Other Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	261,706	261,706	0	0.00%
TOTAL EXPENDITURES	\$502,491	\$502,491	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,575)	(3,575)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$3,575)	(\$3,575)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (545,360) (545,360) 100.00%

REVENUE CATEGORIES

8000 General Fund - (545,360) (545,360) 100.00%

TOTAL REVENUE CATEGORIES - (\$545,360) (\$545,360) 100.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd - (267,420) (267,420) 100.00%

AVAILABLE REVENUES

8000 General Fund - (545,360) (545,360) 100.00%

3400 Other Funds Ltd - (267,420) (267,420) 100.00%

TOTAL AVAILABLE REVENUES - (\$812,780) (\$812,780) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (144,618) (144,618) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	(144,618)	(144,618)	100.00%
TOTAL PERSONAL SERVICES	-	(\$144,618)	(\$144,618)	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(8,789)	(8,789)	100.00%
3400 Other Funds Ltd	-	(6,665)	(6,665)	100.00%
All Funds	-	(15,454)	(15,454)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(44)	(44)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(402)	(402)	100.00%
3400 Other Funds Ltd	-	(38,802)	(38,802)	100.00%
All Funds	-	(39,204)	(39,204)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(96,609)	(96,609)	100.00%
3400 Other Funds Ltd	-	(819,159)	(819,159)	100.00%
All Funds	-	(915,768)	(915,768)	100.00%
SERVICES & SUPPLIES				

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		
8000 General Fund	-	(105,844)	(105,844)	100.00%
3400 Other Funds Ltd	-	(864,626)	(864,626)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$970,470)	(\$970,470)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	(294,898)	(294,898)	100.00%
EXPENDITURES				
8000 General Fund	-	(545,360)	(545,360)	100.00%
3400 Other Funds Ltd	-	(864,626)	(864,626)	100.00%
TOTAL EXPENDITURES	-	(\$1,409,986)	(\$1,409,986)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	597,206	597,206	100.00%
TOTAL ENDING BALANCE	-	\$597,206	\$597,206	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(67,888)	(67,888)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(67,888)	(67,888)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$67,888)	(\$67,888)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(67,888)	(67,888)	100.00%
TOTAL EXPENDITURES	-	(\$67,888)	(\$67,888)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	67,888	67,888	100.00%
TOTAL ENDING BALANCE	-	\$67,888	\$67,888	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(23,867)	(23,867)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,867)	(23,867)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,867)	(\$23,867)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,867)	(23,867)	100.00%
TOTAL EXPENDITURES	-	(\$23,867)	(\$23,867)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	23,867	23,867	100.00%
TOTAL ENDING BALANCE	-	\$23,867	\$23,867	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,000,000	\$3,000,000	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,000,000	\$3,000,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
All Funds	4,000,000	4,000,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$4,000,000	\$4,000,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
TOTAL EXPENDITURES	\$4,000,000	\$4,000,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,000,000)	(\$1,000,000)	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL REVENUE CATEGORIES	\$750,000	\$748,884	(\$1,116)	(0.15%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL AVAILABLE REVENUES	\$750,000	\$748,884	(\$1,116)	(0.15%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
6400 Federal Funds Ltd	18,750	17,634	(1,116)	(5.95%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	731,250	731,250	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$750,000	\$748,884	(\$1,116)	(0.15%)

**Package Comparison Report - Detail
2019-21 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: VOLUNTARY ACCESS & HABITAT INCENTIVE PROGRAM
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

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				
6400 Federal Funds Ltd	750,000	748,884	(1,116)	(0.15%)
TOTAL EXPENDITURES	\$750,000	\$748,884	(\$1,116)	(0.15%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
TOTAL REVENUE CATEGORIES	\$300,000	\$299,817	(\$183)	(0.06%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
TOTAL AVAILABLE REVENUES	\$300,000	\$299,817	(\$183)	(0.06%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	113,448	113,448	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	113,448	113,448	0	0.00%
TOTAL SALARIES & WAGES	\$113,448	\$113,448	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,252	19,252	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,679	8,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	681	681	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	63,915	63,915	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,915	\$63,915	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	177,363	177,363	0	0.00%
TOTAL PERSONAL SERVICES	\$177,363	\$177,363	\$0	0.00%
SERVICES & SUPPLIES				

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		
4325 Attorney General				
3400 Other Funds Ltd	3,066	2,883	(183)	(5.97%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	119,571	119,571	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	122,637	122,454	(183)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$122,637	\$122,454	(\$183)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	300,000	299,817	(183)	(0.06%)
TOTAL EXPENDITURES	\$300,000	\$299,817	(\$183)	(0.06%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
TOTAL REVENUE CATEGORIES	\$194,000	\$193,947	(\$53)	(0.03%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
TOTAL AVAILABLE REVENUES	\$194,000	\$193,947	(\$53)	(0.03%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,304	98,304	0	0.00%
TOTAL SALARIES & WAGES	\$98,304	\$98,304	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,682	16,682	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,520	7,520	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	590	590	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,095	60,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,095	\$60,095	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	158,399	158,399	0	0.00%
TOTAL PERSONAL SERVICES	\$158,399	\$158,399	\$0	0.00%
SERVICES & SUPPLIES				

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		
4300 Professional Services				
3400 Other Funds Ltd	34,711	34,711	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	890	837	(53)	(5.96%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	35,601	35,548	(53)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$35,601	\$35,548	(\$53)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	194,000	193,947	(53)	(0.03%)
TOTAL EXPENDITURES	\$194,000	\$193,947	(\$53)	(0.03%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,888	8,888	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	21,563	21,563	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	2,272	2,272	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	2,272	2,272	0	0.00%
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TOTAL TRANSFERS IN	\$2,272	\$2,272	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,888	8,888	0	0.00%
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4400 Lottery Funds Ltd	2,272	2,272	0	0.00%
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6400 Federal Funds Ltd	21,563	21,563	0	0.00%
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TOTAL REVENUE CATEGORIES	\$32,723	\$32,723	\$0	0.00%
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AVAILABLE REVENUES

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		
8000 General Fund	8,888	8,888	0	0.00%
4400 Lottery Funds Ltd	2,272	2,272	0	0.00%
6400 Federal Funds Ltd	21,563	21,563	0	0.00%
TOTAL AVAILABLE REVENUES	\$32,723	\$32,723	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,824	2,824	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	2,905	2,905	0	0.00%

3170 Overtime Payments

6400 Federal Funds Ltd	690	690	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	137	137	0	0.00%
All Funds	152	152	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	2,839	2,839	0	0.00%
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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	908	908	0	0.00%
TOTAL SALARIES & WAGES	\$3,747	\$3,747	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	143	143	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	994	994	0	0.00%
4400 Lottery Funds Ltd	361	361	0	0.00%
3400 Other Funds Ltd	(6,721)	(6,721)	0	0.00%
6400 Federal Funds Ltd	1,977	1,977	0	0.00%
All Funds	(3,389)	(3,389)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	217	217	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	286	286	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	117	117	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		
4400 Lottery Funds Ltd	40	40	0	0.00%
3400 Other Funds Ltd	(685)	(685)	0	0.00%
All Funds	(528)	(528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,111	1,111	0	0.00%
4400 Lottery Funds Ltd	401	401	0	0.00%
3400 Other Funds Ltd	(7,186)	(7,186)	0	0.00%
6400 Federal Funds Ltd	2,186	2,186	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,488)	(\$3,488)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	7,777	7,777	0	0.00%
4400 Lottery Funds Ltd	1,871	1,871	0	0.00%
3400 Other Funds Ltd	12,541	12,541	0	0.00%
6400 Federal Funds Ltd	18,469	18,469	0	0.00%
All Funds	40,658	40,658	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	7,777	7,777	0	0.00%
4400 Lottery Funds Ltd	1,871	1,871	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		
3400 Other Funds Ltd	12,541	12,541	0	0.00%
6400 Federal Funds Ltd	18,469	18,469	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$40,658	\$40,658	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	8,888	8,888	0	0.00%
4400 Lottery Funds Ltd	2,272	2,272	0	0.00%
3400 Other Funds Ltd	8,194	8,194	0	0.00%
6400 Federal Funds Ltd	21,563	21,563	0	0.00%
TOTAL PERSONAL SERVICES	\$40,917	\$40,917	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,888	8,888	0	0.00%
4400 Lottery Funds Ltd	2,272	2,272	0	0.00%
3400 Other Funds Ltd	8,194	8,194	0	0.00%
6400 Federal Funds Ltd	21,563	21,563	0	0.00%
TOTAL EXPENDITURES	\$40,917	\$40,917	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(8,194)	(8,194)	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$8,194)	(\$8,194)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(90,941)	(90,941)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(90,941)	(90,941)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$90,941)	(\$90,941)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(90,941)	(90,941)	0	0.00%
TOTAL EXPENDITURES	(\$90,941)	(\$90,941)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	90,941	90,941	0	0.00%
TOTAL ENDING BALANCE	\$90,941	\$90,941	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	298	298	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	42,789	42,789	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	298	298	0	0.00%
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6400 Federal Funds Ltd	42,789	42,789	0	0.00%
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TOTAL REVENUE CATEGORIES	\$43,087	\$43,087	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	298	298	0	0.00%
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6400 Federal Funds Ltd	42,789	42,789	0	0.00%
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TOTAL AVAILABLE REVENUES	\$43,087	\$43,087	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	4,013	4,013	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,224	3,224	0	0.00%
All Funds	7,237	7,237	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	237	237	0	0.00%
All Funds	312	312	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	750	750	0	0.00%
6400 Federal Funds Ltd	2,115	2,115	0	0.00%
All Funds	2,865	2,865	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	820	820	0	0.00%
6400 Federal Funds Ltd	836	836	0	0.00%
All Funds	1,656	1,656	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,199	2,199	0	0.00%
6400 Federal Funds Ltd	974	974	0	0.00%
All Funds	3,173	3,173	0	0.00%
4250 Data Processing				

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	427	427	0	0.00%
6400 Federal Funds Ltd	947	947	0	0.00%
All Funds	1,374	1,374	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	557	557	0	0.00%
6400 Federal Funds Ltd	1,332	1,332	0	0.00%
All Funds	1,889	1,889	0	0.00%
4300 Professional Services				
8000 General Fund	298	298	0	0.00%
3400 Other Funds Ltd	10,186	10,186	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	10,522	10,522	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	194	194	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	13	13	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	20	20	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,202	1,202	0	0.00%
6400 Federal Funds Ltd	397	397	0	0.00%
All Funds	1,599	1,599	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	467	467	0	0.00%
6400 Federal Funds Ltd	880	880	0	0.00%
All Funds	1,347	1,347	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	562	562	0	0.00%
6400 Federal Funds Ltd	512	512	0	0.00%
All Funds	1,074	1,074	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,147	5,147	0	0.00%
6400 Federal Funds Ltd	947	947	0	0.00%
All Funds	6,094	6,094	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,652	5,652	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,307	1,307	0	0.00%
All Funds	6,959	6,959	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	2,191	2,191	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	177	177	0	0.00%
6400 Federal Funds Ltd	401	401	0	0.00%
All Funds	578	578	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	298	298	0	0.00%
3400 Other Funds Ltd	33,662	33,662	0	0.00%
6400 Federal Funds Ltd	15,124	15,124	0	0.00%
TOTAL SERVICES & SUPPLIES	\$49,084	\$49,084	\$0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
6400 Federal Funds Ltd	1,710	1,710	0	0.00%
5900 Other Capital Outlay				

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	2,395	2,395	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	4,105	4,105	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,105	\$4,105	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	23,560	23,560	0	0.00%
EXPENDITURES				
8000 General Fund	298	298	0	0.00%
3400 Other Funds Ltd	33,662	33,662	0	0.00%
6400 Federal Funds Ltd	42,789	42,789	0	0.00%
TOTAL EXPENDITURES	\$76,749	\$76,749	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(33,662)	(33,662)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$33,662)	(\$33,662)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(357,983)	(357,983)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%
TRANSFERS IN				
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	-	(89,974)	(89,974)	100.00%
1331 Tsfr From Oregon Climate Authority				
3400 Other Funds Ltd	-	89,974	89,974	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL TRANSFERS IN	-	-	\$0	0.00%

REVENUE CATEGORIES				
8000 General Fund	-	(357,983)	(357,983)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	-	(\$989,610)	(\$989,610)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(357,983)	(357,983)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$989,610)	(\$989,610)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(233,587)	(233,587)	100.00%
3400 Other Funds Ltd	-	(149,976)	(149,976)	100.00%
6400 Federal Funds Ltd	-	(355,109)	(355,109)	100.00%
All Funds	-	(738,672)	(738,672)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(233,587)	(233,587)	100.00%
3400 Other Funds Ltd	-	(149,976)	(149,976)	100.00%
6400 Federal Funds Ltd	-	(355,109)	(355,109)	100.00%
TOTAL SALARIES & WAGES	-	(\$738,672)	(\$738,672)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(46)	(46)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
All Funds	-	(244)	(244)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(39,640)	(39,640)	100.00%
3400 Other Funds Ltd	-	(25,451)	(25,451)	100.00%
6400 Federal Funds Ltd	-	(60,262)	(60,262)	100.00%
All Funds	-	(125,353)	(125,353)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(17,868)	(17,868)	100.00%
3400 Other Funds Ltd	-	(11,474)	(11,474)	100.00%
6400 Federal Funds Ltd	-	(27,168)	(27,168)	100.00%
All Funds	-	(56,510)	(56,510)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(73)	(73)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(232)	(232)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(45,081)	(45,081)	100.00%
3400 Other Funds Ltd	-	(26,388)	(26,388)	100.00%
6400 Federal Funds Ltd	-	(69,267)	(69,267)	100.00%
All Funds	-	(140,736)	(140,736)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(102,739)	(102,739)	100.00%
3400 Other Funds Ltd	-	(63,403)	(63,403)	100.00%
6400 Federal Funds Ltd	-	(156,933)	(156,933)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$323,075)	(\$323,075)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(11,679)	(11,679)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,590)	(2,590)	100.00%
3400 Other Funds Ltd	-	(93,396)	(93,396)	100.00%
6400 Federal Funds Ltd	-	12,758	12,758	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(83,228)	(83,228)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(14,269)	(14,269)	100.00%
3400 Other Funds Ltd	-	(93,396)	(93,396)	100.00%
6400 Federal Funds Ltd	-	12,758	12,758	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$94,907)	(\$94,907)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(350,595)	(350,595)	100.00%
3400 Other Funds Ltd	-	(306,775)	(306,775)	100.00%
6400 Federal Funds Ltd	-	(499,284)	(499,284)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,156,654)	(\$1,156,654)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(52,195)	(52,195)	100.00%
6400 Federal Funds Ltd	-	(42,597)	(42,597)	100.00%
All Funds	-	(94,792)	(94,792)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(3,700)	(3,700)	100.00%
6400 Federal Funds Ltd	-	(7,353)	(7,353)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(11,053)	(11,053)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,241)	(4,241)	100.00%
6400 Federal Funds Ltd	-	(9,567)	(9,567)	100.00%
All Funds	-	(13,808)	(13,808)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(24,686)	(24,686)	100.00%
6400 Federal Funds Ltd	-	(3,353)	(3,353)	100.00%
All Funds	-	(28,039)	(28,039)	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	(1,353)	(1,353)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(4,312)	(4,312)	100.00%
6400 Federal Funds Ltd	-	(6,643)	(6,643)	100.00%
All Funds	-	(10,955)	(10,955)	100.00%
4300 Professional Services				
8000 General Fund	-	(7,388)	(7,388)	100.00%
3400 Other Funds Ltd	-	(152,356)	(152,356)	100.00%
6400 Federal Funds Ltd	-	(938)	(938)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(160,682)	(160,682)	100.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	-	(932)	(932)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(2,693)	(2,693)	100.00%
6400 Federal Funds Ltd	-	(4,549)	(4,549)	100.00%
All Funds	-	(7,242)	(7,242)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(1,621)	(1,621)	100.00%
6400 Federal Funds Ltd	-	(8,346)	(8,346)	100.00%
All Funds	-	(9,967)	(9,967)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(81,892)	(81,892)	100.00%
6400 Federal Funds Ltd	-	(18,355)	(18,355)	100.00%
All Funds	-	(100,247)	(100,247)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(60,791)	(60,791)	100.00%
6400 Federal Funds Ltd	-	(18,075)	(18,075)	100.00%
All Funds	-	(78,866)	(78,866)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
6400 Federal Funds Ltd	-	(10,282)	(10,282)	100.00%
All Funds	-	(25,282)	(25,282)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,388)	(7,388)	100.00%
3400 Other Funds Ltd	-	(403,487)	(403,487)	100.00%
6400 Federal Funds Ltd	-	(132,343)	(132,343)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$543,218)	(\$543,218)	100.00%
EXPENDITURES				
8000 General Fund	-	(357,983)	(357,983)	100.00%
3400 Other Funds Ltd	-	(710,262)	(710,262)	100.00%
6400 Federal Funds Ltd	-	(631,627)	(631,627)	100.00%
TOTAL EXPENDITURES	-	(\$1,699,872)	(\$1,699,872)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	710,262	710,262	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$710,262	\$710,262	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(901)	(901)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(901)	(901)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$901)	(\$901)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(901)	(901)	100.00%
TOTAL EXPENDITURES	-	(\$901)	(\$901)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	901	901	100.00%
TOTAL ENDING BALANCE	-	\$901	\$901	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: HABITAT MITIGATION PROJECT PAYMENT PROGRAM
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
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TOTAL REVENUE CATEGORIES	\$210,000	\$209,885	(\$115)	(0.05%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
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TOTAL AVAILABLE REVENUES	\$210,000	\$209,885	(\$115)	(0.05%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	28,362	28,362	0	0.00%
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6400 Federal Funds Ltd	85,086	85,086	0	0.00%
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All Funds	113,448	113,448	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	28,362	28,362	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: HABITAT MITIGATION PROJECT PAYMENT PROGRAM
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

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	85,086	85,086	0	0.00%
TOTAL SALARIES & WAGES	\$113,448	\$113,448	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,813	4,813	0	0.00%
6400 Federal Funds Ltd	14,439	14,439	0	0.00%
All Funds	19,252	19,252	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,170	2,170	0	0.00%
6400 Federal Funds Ltd	6,509	6,509	0	0.00%
All Funds	8,679	8,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	58	58	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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	170	170	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	8,796	8,796	0	0.00%
6400 Federal Funds Ltd	26,388	26,388	0	0.00%
All Funds	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	15,979	15,979	0	0.00%
6400 Federal Funds Ltd	47,425	47,425	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,404	\$63,404	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	44,341	44,341	0	0.00%
6400 Federal Funds Ltd	132,511	132,511	0	0.00%
TOTAL PERSONAL SERVICES	\$176,852	\$176,852	\$0	0.00%
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	641	603	(38)	(5.93%)
6400 Federal Funds Ltd	1,937	1,822	(115)	(5.94%)
All Funds	2,578	2,425	(153)	(5.93%)

Package Comparison Report - Detail
 2019-21 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: HABITAT MITIGATION PROJECT PAYMENT PROGRAM
 Pkg Group: POL Pkg Type: POL Pkg Number: 122

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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	25,018	25,018	0	0.00%
6400 Federal Funds Ltd	75,552	75,552	0	0.00%
All Funds	100,570	100,570	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,659	25,621	(38)	(0.15%)
6400 Federal Funds Ltd	77,489	77,374	(115)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$103,148	\$102,995	(\$153)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	70,000	69,962	(38)	(0.05%)
6400 Federal Funds Ltd	210,000	209,885	(115)	(0.05%)
TOTAL EXPENDITURES	\$280,000	\$279,847	(\$153)	(0.05%)
ENDING BALANCE				
3400 Other Funds Ltd	(70,000)	(69,962)	38	0.05%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$70,000)	(\$69,962)	\$38	0.05%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

AUTHORIZED FTE

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		
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 78,747 78,747 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 28,723 28,723 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd 28,723 28,723 0 0.00%

TOTAL TRANSFERS IN

\$28,723 \$28,723 \$0 0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd 28,723 28,723 0 0.00%

6400 Federal Funds Ltd 78,747 78,747 0 0.00%

TOTAL REVENUE CATEGORIES

\$107,470 \$107,470 \$0 0.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd 28,723 28,723 0 0.00%

6400 Federal Funds Ltd 78,747 78,747 0 0.00%

TOTAL AVAILABLE REVENUES

\$107,470 \$107,470 \$0 0.00%

EXPENDITURES

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		
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	74	74	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	561	561	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	754	754	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	73	73	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	75	75	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	708	708	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
TOTAL SALARIES & WAGES	\$903	\$903	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	108	108	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	141	141	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	(2,830)	(2,830)	0	0.00%
3400 Other Funds Ltd	594	594	0	0.00%
6400 Federal Funds Ltd	(9,236)	(9,236)	0	0.00%
All Funds	(11,472)	(11,472)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	69	69	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	5	5	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(1,027)	(1,027)	0	0.00%
3400 Other Funds Ltd	99	99	0	0.00%
All Funds	(928)	(928)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(3,857)	(3,857)	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		
3400 Other Funds Ltd	860	860	0	0.00%
6400 Federal Funds Ltd	(9,188)	(9,188)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$12,185)	(\$12,185)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	32,580	32,580	0	0.00%
3400 Other Funds Ltd	16,295	16,295	0	0.00%
6400 Federal Funds Ltd	87,740	87,740	0	0.00%
All Funds	136,615	136,615	0	0.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	32,580	32,580	0	0.00%
3400 Other Funds Ltd	16,295	16,295	0	0.00%
6400 Federal Funds Ltd	87,740	87,740	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$136,615	\$136,615	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	28,723	28,723	0	0.00%
3400 Other Funds Ltd	17,863	17,863	0	0.00%
6400 Federal Funds Ltd	78,747	78,747	0	0.00%
TOTAL PERSONAL SERVICES	\$125,333	\$125,333	\$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		
EXPENDITURES				
4400 Lottery Funds Ltd	28,723	28,723	0	0.00%
3400 Other Funds Ltd	17,863	17,863	0	0.00%
6400 Federal Funds Ltd	78,747	78,747	0	0.00%
TOTAL EXPENDITURES	\$125,333	\$125,333	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(17,863)	(17,863)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$17,863)	(\$17,863)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
TOTAL TRANSFERS IN	(\$56,664)	(\$56,664)	\$0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$262,140)	(\$262,140)	\$0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$262,140)	(\$262,140)	\$0	0.00%

EXPENDITURES

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		
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
All Funds	(262,140)	(262,140)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$262,140)	(\$262,140)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(56,664)	(56,664)	0	0.00%
6400 Federal Funds Ltd	(205,476)	(205,476)	0	0.00%
TOTAL EXPENDITURES	(\$262,140)	(\$262,140)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 138,729 138,729 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 14,194 14,194 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd 14,194 14,194 0 0.00%

TOTAL TRANSFERS IN

\$14,194 \$14,194 \$0 0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd 14,194 14,194 0 0.00%

6400 Federal Funds Ltd 138,729 138,729 0 0.00%

TOTAL REVENUE CATEGORIES

\$152,923 \$152,923 \$0 0.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd 14,194 14,194 0 0.00%

6400 Federal Funds Ltd 138,729 138,729 0 0.00%

TOTAL AVAILABLE REVENUES

\$152,923 \$152,923 \$0 0.00%

EXPENDITURES

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	448	448	0	0.00%
6400 Federal Funds Ltd	3,246	3,246	0	0.00%
All Funds	3,694	3,694	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	84	84	0	0.00%
6400 Federal Funds Ltd	815	815	0	0.00%
All Funds	899	899	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	1,142	1,142	0	0.00%
All Funds	1,235	1,235	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	269	269	0	0.00%
6400 Federal Funds Ltd	1,869	1,869	0	0.00%
All Funds	2,138	2,138	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	164	164	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,245	1,245	0	0.00%
All Funds	1,409	1,409	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	514	514	0	0.00%
All Funds	615	615	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	259	259	0	0.00%
6400 Federal Funds Ltd	438	438	0	0.00%
All Funds	697	697	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	208	208	0	0.00%
6400 Federal Funds Ltd	35,749	35,749	0	0.00%
All Funds	35,957	35,957	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	158	158	0	0.00%
6400 Federal Funds Ltd	516	516	0	0.00%
All Funds	674	674	0	0.00%
4400 Dues and Subscriptions				

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	57	57	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	31	31	0	0.00%
6400 Federal Funds Ltd	2,256	2,256	0	0.00%
All Funds	2,287	2,287	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	535	535	0	0.00%
All Funds	601	601	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	137	137	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,751	1,751	0	0.00%
6400 Federal Funds Ltd	2,984	2,984	0	0.00%
All Funds	4,735	4,735	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,887	21,887	0	0.00%
6400 Federal Funds Ltd	57,694	57,694	0	0.00%
All Funds	93,775	93,775	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	456	456	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	209	209	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
3400 Other Funds Ltd	25,542	25,542	0	0.00%
6400 Federal Funds Ltd	109,839	109,839	0	0.00%
TOTAL SERVICES & SUPPLIES	\$149,575	\$149,575	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	11,653	11,653	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	17,237	17,237	0	0.00%
EXPENDITURES				

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		
4400 Lottery Funds Ltd	14,194	14,194	0	0.00%
3400 Other Funds Ltd	25,542	25,542	0	0.00%
6400 Federal Funds Ltd	138,729	138,729	0	0.00%
TOTAL EXPENDITURES	\$178,465	\$178,465	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(25,542)	(25,542)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$25,542)	(\$25,542)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(297,626)	(297,626)	0	0.00%
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
TOTAL TRANSFERS IN	(\$124,087)	(\$124,087)	\$0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
6400 Federal Funds Ltd	(297,626)	(297,626)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$421,713)	(\$421,713)	\$0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
6400 Federal Funds Ltd	(297,626)	(297,626)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$421,713)	(\$421,713)	\$0	0.00%
EXPENDITURES				

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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(71,244)	(71,244)	0	0.00%
6400 Federal Funds Ltd	(137,064)	(137,064)	0	0.00%
All Funds	(208,308)	(208,308)	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	(71,244)	(71,244)	0	0.00%
6400 Federal Funds Ltd	(137,064)	(137,064)	0	0.00%
TOTAL SALARIES & WAGES	(\$208,308)	(\$208,308)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(61)	(61)	0	0.00%
All Funds	(122)	(122)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(12,090)	(12,090)	0	0.00%
6400 Federal Funds Ltd	(23,260)	(23,260)	0	0.00%
All Funds	(35,350)	(35,350)	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		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(5,450)	(5,450)	0	0.00%
6400 Federal Funds Ltd	(10,485)	(10,485)	0	0.00%
All Funds	(15,935)	(15,935)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(58)	(58)	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	(116)	(116)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(35,184)	(35,184)	0	0.00%
6400 Federal Funds Ltd	(35,184)	(35,184)	0	0.00%
All Funds	(70,368)	(70,368)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(52,843)	(52,843)	0	0.00%
6400 Federal Funds Ltd	(69,048)	(69,048)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$121,891)	(\$121,891)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(17,652)	(17,652)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(17,652)	(17,652)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,652)	(\$17,652)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(124,087)	(141,739)	(17,652)	(14.23%)
6400 Federal Funds Ltd	(206,112)	(206,112)	0	0.00%
TOTAL PERSONAL SERVICES	(\$330,199)	(\$347,851)	(\$17,652)	(5.35%)
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(13,463)	(13,463)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,482)	(2,482)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(11,678)	(11,678)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(4,751)	(4,751)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(7,047)	(7,047)	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,716)	(1,716)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(4,243)	(4,243)	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	(373)	(373)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(10,688)	(10,688)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(1,769)	(1,769)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(9,464)	(9,464)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	17,652	17,652	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(5,926)	(5,926)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,042)	(5,042)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	17,652	17,652	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(78,642)	(78,642)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$78,642)	(\$60,990)	\$17,652	22.45%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(12,872)	(12,872)	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(124,087)	(124,087)	0	0.00%
6400 Federal Funds Ltd	(297,626)	(297,626)	0	0.00%
TOTAL EXPENDITURES	(\$421,713)	(\$421,713)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.50)	(1.50)	0.00	0.00%

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

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 267,420 267,420 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 267,420 267,420 100.00%

TOTAL TRANSFERS IN - \$267,420 \$267,420 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - 267,420 267,420 100.00%

TOTAL REVENUE CATEGORIES - \$267,420 \$267,420 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 267,420 267,420 100.00%

TOTAL AVAILABLE REVENUES - \$267,420 \$267,420 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd - (195,832) (195,832) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (195,832) (195,832) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$195,832)	(\$195,832)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(195,832)	(195,832)	100.00%
TOTAL EXPENDITURES	-	(\$195,832)	(\$195,832)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	463,252	463,252	100.00%
TOTAL ENDING BALANCE	-	\$463,252	\$463,252	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(8,336)	(8,336)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,336)	(8,336)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,336)	(\$8,336)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,336)	(8,336)	100.00%
TOTAL EXPENDITURES	-	(\$8,336)	(\$8,336)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,336	8,336	100.00%
TOTAL ENDING BALANCE	-	\$8,336	\$8,336	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 142,445 142,445 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 570,000 569,776 (224) (0.04%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 142,501 - (142,501) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 142,501 - (142,501) (100.00%)

TOTAL TRANSFERS IN \$142,501 - (\$142,501) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 142,445 142,445 100.00%

4400 Lottery Funds Ltd 142,501 - (142,501) (100.00%)

6400 Federal Funds Ltd 570,000 569,776 (224) (0.04%)

TOTAL REVENUE CATEGORIES \$712,501 \$712,221 (\$280) (0.04%)

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL
 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		
8000 General Fund	-	142,445	142,445	100.00%
4400 Lottery Funds Ltd	142,501	-	(142,501)	(100.00%)
6400 Federal Funds Ltd	570,000	569,776	(224)	(0.04%)
TOTAL AVAILABLE REVENUES	\$712,501	\$712,221	(\$280)	(0.04%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	67,094	67,094	100.00%
4400 Lottery Funds Ltd	67,094	-	(67,094)	(100.00%)
6400 Federal Funds Ltd	268,378	268,378	0	0.00%
All Funds	335,472	335,472	0	0.00%

SALARIES & WAGES

8000 General Fund	-	67,094	67,094	100.00%
4400 Lottery Funds Ltd	67,094	-	(67,094)	(100.00%)
6400 Federal Funds Ltd	268,378	268,378	0	0.00%

TOTAL SALARIES & WAGES	\$335,472	\$335,472	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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		
8000 General Fund	-	36	36	100.00%
4400 Lottery Funds Ltd	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	183	183	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,386	11,386	100.00%
4400 Lottery Funds Ltd	11,386	-	(11,386)	(100.00%)
6400 Federal Funds Ltd	45,544	45,544	0	0.00%
All Funds	56,930	56,930	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,134	5,134	100.00%
4400 Lottery Funds Ltd	5,134	-	(5,134)	(100.00%)
6400 Federal Funds Ltd	20,530	20,530	0	0.00%
All Funds	25,664	25,664	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	36	36	100.00%
4400 Lottery Funds Ltd	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	174	174	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		
3260 Mass Transit Tax				
8000 General Fund	-	403	403	100.00%
4400 Lottery Funds Ltd	403	-	(403)	(100.00%)
All Funds	403	403	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	21,111	21,111	100.00%
4400 Lottery Funds Ltd	21,111	-	(21,111)	(100.00%)
6400 Federal Funds Ltd	84,441	84,441	0	0.00%
All Funds	105,552	105,552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	38,106	38,106	100.00%
4400 Lottery Funds Ltd	38,106	-	(38,106)	(100.00%)
6400 Federal Funds Ltd	150,800	150,800	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$188,906	\$188,906	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	105,200	105,200	100.00%
4400 Lottery Funds Ltd	105,200	-	(105,200)	(100.00%)
6400 Federal Funds Ltd	419,178	419,178	0	0.00%
TOTAL PERSONAL SERVICES	\$524,378	\$524,378	\$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		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	877	877	100.00%
4400 Lottery Funds Ltd	933	-	(933)	(100.00%)
6400 Federal Funds Ltd	3,771	3,547	(224)	(5.94%)
All Funds	4,704	4,424	(280)	(5.95%)
4650 Other Services and Supplies				
8000 General Fund	-	36,368	36,368	100.00%
4400 Lottery Funds Ltd	36,368	-	(36,368)	(100.00%)
6400 Federal Funds Ltd	147,051	147,051	0	0.00%
All Funds	183,419	183,419	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	37,245	37,245	100.00%
4400 Lottery Funds Ltd	37,301	-	(37,301)	(100.00%)
6400 Federal Funds Ltd	150,822	150,598	(224)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$188,123	\$187,843	(\$280)	(0.15%)
EXPENDITURES				
8000 General Fund	-	142,445	142,445	100.00%
4400 Lottery Funds Ltd	142,501	-	(142,501)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: OREGON CONS STRATEGY FARM BILL BIOLOGISTS-WL
 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		
6400 Federal Funds Ltd	570,000	569,776	(224)	(0.04%)
TOTAL EXPENDITURES	\$712,501	\$712,221	(\$280)	(0.04%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL REVENUE CATEGORIES	\$200,000	\$199,702	(\$298)	(0.15%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL AVAILABLE REVENUES	\$200,000	\$199,702	(\$298)	(0.15%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
6400 Federal Funds Ltd	5,000	4,702	(298)	(5.96%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	195,000	195,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$200,000	\$199,702	(\$298)	(0.15%)

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				
6400 Federal Funds Ltd	200,000	199,702	(298)	(0.15%)
TOTAL EXPENDITURES	\$200,000	\$199,702	(\$298)	(0.15%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
REVENUE CATEGORIES				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
TOTAL REVENUE CATEGORIES	\$1,000,000	\$999,304	(\$696)	(0.07%)
AVAILABLE REVENUES				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
TOTAL AVAILABLE REVENUES	\$1,000,000	\$999,304	(\$696)	(0.07%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	340,344	340,344	0	0.00%
SALARIES & WAGES				
8000 General Fund	340,344	340,344	0	0.00%
TOTAL SALARIES & WAGES	\$340,344	\$340,344	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	183	183	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	57,756	57,756	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,037	26,037	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	174	174	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,042	2,042	0	0.00%
3270 Flexible Benefits				
8000 General Fund	105,552	105,552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	191,744	191,744	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$191,744	\$191,744	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	532,088	532,088	0	0.00%
TOTAL PERSONAL SERVICES	\$532,088	\$532,088	\$0	0.00%
SERVICES & SUPPLIES				

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		
4300 Professional Services				
8000 General Fund	456,214	456,214	0	0.00%
4325 Attorney General				
8000 General Fund	11,698	11,002	(696)	(5.95%)
SERVICES & SUPPLIES				
8000 General Fund	467,912	467,216	(696)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$467,912	\$467,216	(\$696)	(0.15%)
EXPENDITURES				
8000 General Fund	1,000,000	999,304	(696)	(0.07%)
TOTAL EXPENDITURES	\$1,000,000	\$999,304	(\$696)	(0.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,175,000 702,842 (472,158) (40.18%)

REVENUE CATEGORIES

8000 General Fund 1,175,000 702,842 (472,158) (40.18%)

TOTAL REVENUE CATEGORIES \$1,175,000 \$702,842 (\$472,158) (40.18%)

AVAILABLE REVENUES

8000 General Fund 1,175,000 702,842 (472,158) (40.18%)

TOTAL AVAILABLE REVENUES \$1,175,000 \$702,842 (\$472,158) (40.18%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 491,520 294,912 (196,608) (40.00%)

3400 Other Funds Ltd - 196,608 196,608 100.00%

All Funds 491,520 491,520 0 0.00%

SALARIES & WAGES

8000 General Fund 491,520 294,912 (196,608) (40.00%)

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		
3400 Other Funds Ltd	-	196,608	196,608	100.00%
TOTAL SALARIES & WAGES	\$491,520	\$491,520	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	305	183	(122)	(40.00%)
3400 Other Funds Ltd	-	122	122	100.00%
All Funds	305	305	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	83,410	50,046	(33,364)	(40.00%)
3400 Other Funds Ltd	-	33,364	33,364	100.00%
All Funds	83,410	83,410	0	0.00%
3230 Social Security Taxes				
8000 General Fund	37,600	22,560	(15,040)	(40.00%)
3400 Other Funds Ltd	-	15,040	15,040	100.00%
All Funds	37,600	37,600	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	290	174	(116)	(40.00%)
3400 Other Funds Ltd	-	116	116	100.00%
All Funds	290	290	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		
3260 Mass Transit Tax				
8000 General Fund	2,949	1,770	(1,179)	(39.98%)
3400 Other Funds Ltd	-	1,179	1,179	100.00%
All Funds	2,949	2,949	0	0.00%
3270 Flexible Benefits				
8000 General Fund	175,920	105,552	(70,368)	(40.00%)
3400 Other Funds Ltd	-	70,368	70,368	100.00%
All Funds	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	300,474	180,285	(120,189)	(40.00%)
3400 Other Funds Ltd	-	120,189	120,189	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$300,474	\$300,474	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	791,994	475,197	(316,797)	(40.00%)
3400 Other Funds Ltd	-	316,797	316,797	100.00%
TOTAL PERSONAL SERVICES	\$791,994	\$791,994	\$0	0.00%
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	9,575	5,403	(4,172)	(43.57%)

Package Comparison Report - Detail
 2019-21 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: ADDITIONAL WOLF PLAN IMPLEMENTATION
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

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	-	3,602	3,602	100.00%
All Funds	9,575	9,005	(570)	(5.95%)
4650 Other Services and Supplies				
8000 General Fund	373,431	222,242	(151,189)	(40.49%)
3400 Other Funds Ltd	-	151,189	151,189	100.00%
All Funds	373,431	373,431	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	383,006	227,645	(155,361)	(40.56%)
3400 Other Funds Ltd	-	154,791	154,791	100.00%
TOTAL SERVICES & SUPPLIES	\$383,006	\$382,436	(\$570)	(0.15%)
EXPENDITURES				
8000 General Fund	1,175,000	702,842	(472,158)	(40.18%)
3400 Other Funds Ltd	-	471,588	471,588	100.00%
TOTAL EXPENDITURES	\$1,175,000	\$1,174,430	(\$570)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(471,588)	(471,588)	100.00%
TOTAL ENDING BALANCE	-	(\$471,588)	(\$471,588)	100.00%

AUTHORIZED POSITIONS

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		
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	913,556	913,556	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(913,556)	(913,556)	0	0.00%
TOTAL ENDING BALANCE	(\$913,556)	(\$913,556)	\$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		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	1,314,027	1,314,027	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,314,027)	(1,314,027)	0	0.00%
TOTAL ENDING BALANCE	(\$1,314,027)	(\$1,314,027)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,389,141	-	(2,389,141)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,389,141	-	(2,389,141)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,389,141	-	(\$2,389,141)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	2,389,141	-	(2,389,141)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 18,532 18,532 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 87,438 87,438 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (3,089) (3,089) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 18,532 18,532 0 0.00%

4400 Lottery Funds Ltd (3,089) (3,089) 0 0.00%

6400 Federal Funds Ltd 87,438 87,438 0 0.00%

TOTAL REVENUE CATEGORIES \$102,881 \$102,881 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 18,532 18,532 0 0.00%

4400 Lottery Funds Ltd (3,089) (3,089) 0 0.00%

6400 Federal Funds Ltd 87,438 87,438 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$102,881	\$102,881	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,111	1,111	0	0.00%
6400 Federal Funds Ltd	1,077	1,077	0	0.00%
All Funds	2,188	2,188	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	24	24	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,313	1,313	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,448	2,448	0	0.00%
6400 Federal Funds Ltd	1,077	1,077	0	0.00%
TOTAL SALARIES & WAGES	\$3,525	\$3,525	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	226	226	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		
3221 Pension Obligation Bond				
8000 General Fund	(2,977)	(2,977)	0	0.00%
4400 Lottery Funds Ltd	(3,089)	(3,089)	0	0.00%
3400 Other Funds Ltd	46,177	46,177	0	0.00%
6400 Federal Funds Ltd	1,840	1,840	0	0.00%
All Funds	41,951	41,951	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	186	186	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	268	268	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	15,866	15,866	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(595)	(595)	0	0.00%
3400 Other Funds Ltd	12,045	12,045	0	0.00%
All Funds	11,450	11,450	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,572)	(3,572)	0	0.00%
4400 Lottery Funds Ltd	(3,089)	(3,089)	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		
3400 Other Funds Ltd	74,500	74,500	0	0.00%
6400 Federal Funds Ltd	1,922	1,922	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$69,761	\$69,761	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	22,104	22,104	0	0.00%
3400 Other Funds Ltd	691,135	691,135	0	0.00%
6400 Federal Funds Ltd	84,439	84,439	0	0.00%
All Funds	797,678	797,678	0	0.00%
PERSONAL SERVICES				
8000 General Fund	18,532	18,532	0	0.00%
4400 Lottery Funds Ltd	(3,089)	(3,089)	0	0.00%
3400 Other Funds Ltd	768,083	768,083	0	0.00%
6400 Federal Funds Ltd	87,438	87,438	0	0.00%
TOTAL PERSONAL SERVICES	\$870,964	\$870,964	\$0	0.00%
EXPENDITURES				
8000 General Fund	18,532	18,532	0	0.00%
4400 Lottery Funds Ltd	(3,089)	(3,089)	0	0.00%
3400 Other Funds Ltd	768,083	768,083	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	87,438	87,438	0	0.00%
TOTAL EXPENDITURES	\$870,964	\$870,964	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(768,083)	(768,083)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$768,083)	(\$768,083)	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL EXPENDITURES	(\$100,000)	(\$100,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL ENDING BALANCE	\$100,000	\$100,000	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 143,831 143,831 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 143,831 143,831 0 0.00%

TOTAL REVENUE CATEGORIES \$143,831 \$143,831 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 143,831 143,831 0 0.00%

TOTAL AVAILABLE REVENUES \$143,831 \$143,831 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 5,170 5,170 0 0.00%

6400 Federal Funds Ltd 1,805 1,805 0 0.00%

All Funds 6,975 6,975 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 811 811 0 0.00%

6400 Federal Funds Ltd 522 522 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	1,333	1,333	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,430	2,430	0	0.00%
6400 Federal Funds Ltd	1,144	1,144	0	0.00%
All Funds	3,574	3,574	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	36,450	36,450	0	0.00%
6400 Federal Funds Ltd	1,718	1,718	0	0.00%
All Funds	38,168	38,168	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	44,672	44,672	0	0.00%
6400 Federal Funds Ltd	164	164	0	0.00%
All Funds	44,836	44,836	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,148,699	3,148,699	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	854	854	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	9,094	9,094	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,753	6,753	0	0.00%
All Funds	15,847	15,847	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	88,357	88,357	0	0.00%
6400 Federal Funds Ltd	54,785	54,785	0	0.00%
All Funds	143,142	143,142	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	80,277	80,277	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	127,450	127,450	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	1,026	1,026	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	294	294	0	0.00%
6400 Federal Funds Ltd	574	574	0	0.00%
All Funds	868	868	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	468	468	0	0.00%
4425 Facilities Rental and Taxes				

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	90,766	90,766	0	0.00%
6400 Federal Funds Ltd	706	706	0	0.00%
All Funds	91,472	91,472	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,209	10,209	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
All Funds	10,489	10,489	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,984	10,984	0	0.00%
6400 Federal Funds Ltd	271	271	0	0.00%
All Funds	11,255	11,255	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	43,992	43,992	0	0.00%
6400 Federal Funds Ltd	61,536	61,536	0	0.00%
All Funds	105,528	105,528	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	54,031	54,031	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	32,294	32,294	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,090	6,090	0	0.00%
All Funds	38,384	38,384	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	715	715	0	0.00%
6400 Federal Funds Ltd	2,734	2,734	0	0.00%
All Funds	3,449	3,449	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,257	11,257	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	11,488	11,488	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,800,300	3,800,300	0	0.00%
6400 Federal Funds Ltd	139,313	139,313	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,939,613	\$3,939,613	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	7,770	7,770	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	5,575	5,575	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		
5600 Data Processing Hardware				
3400 Other Funds Ltd	20,364	20,364	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	1,366	1,366	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	4,283	4,283	0	0.00%
6400 Federal Funds Ltd	3,152	3,152	0	0.00%
All Funds	7,435	7,435	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	37,992	37,992	0	0.00%
6400 Federal Funds Ltd	4,518	4,518	0	0.00%
TOTAL CAPITAL OUTLAY	\$42,510	\$42,510	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,838,292	3,838,292	0	0.00%
6400 Federal Funds Ltd	143,831	143,831	0	0.00%
TOTAL EXPENDITURES	\$3,982,123	\$3,982,123	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,838,292)	(3,838,292)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$3,838,292)	(\$3,838,292)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (9,073) (9,073) 100.00%

REVENUE CATEGORIES

8000 General Fund - (9,073) (9,073) 100.00%

TOTAL REVENUE CATEGORIES - (\$9,073) (\$9,073) 100.00%

AVAILABLE REVENUES

8000 General Fund - (9,073) (9,073) 100.00%

TOTAL AVAILABLE REVENUES - (\$9,073) (\$9,073) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (9,073) (9,073) 100.00%

PERSONAL SERVICES

8000 General Fund - (9,073) (9,073) 100.00%

TOTAL PERSONAL SERVICES - (\$9,073) (\$9,073) 100.00%

EXPENDITURES

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		
8000 General Fund	-	(9,073)	(9,073)	100.00%
TOTAL EXPENDITURES	-	(\$9,073)	(\$9,073)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(4,427)	(4,427)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(921,979)	(921,979)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(4,837)	(4,837)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(183,032)	(183,032)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,114,275)	(1,114,275)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,114,275)	(\$1,114,275)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,114,275)	(1,114,275)	100.00%
TOTAL EXPENDITURES	-	(\$1,114,275)	(\$1,114,275)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,114,275	1,114,275	100.00%
TOTAL ENDING BALANCE	-	\$1,114,275	\$1,114,275	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(45,236)	(45,236)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(45,236)	(45,236)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$45,236)	(\$45,236)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(45,236)	(45,236)	100.00%
TOTAL EXPENDITURES	-	(\$45,236)	(\$45,236)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	45,236	45,236	100.00%
TOTAL ENDING BALANCE	-	\$45,236	\$45,236	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	340,148	-	(340,148)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	340,148	-	(340,148)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$340,148	-	(\$340,148)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	340,148	-	(340,148)	(100.00%)
TOTAL EXPENDITURES	\$340,148	-	(\$340,148)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(340,148)	-	340,148	100.00%
TOTAL ENDING BALANCE	(\$340,148)	-	\$340,148	100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	62,268	62,268	0	0.00%
6400 Federal Funds Ltd	62,268	62,268	0	0.00%
All Funds	124,536	124,536	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	62,268	62,268	0	0.00%
6400 Federal Funds Ltd	62,268	62,268	0	0.00%

TOTAL SALARIES & WAGES	\$124,536	\$124,536	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	31	31	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	61	61	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	10,567	10,567	0	0.00%
6400 Federal Funds Ltd	10,567	10,567	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	21,134	21,134	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,764	4,764	0	0.00%
6400 Federal Funds Ltd	4,763	4,763	0	0.00%
All Funds	9,527	9,527	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	58	58	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	374	374	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	17,592	17,592	0	0.00%
6400 Federal Funds Ltd	17,592	17,592	0	0.00%
All Funds	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	33,357	33,357	0	0.00%
6400 Federal Funds Ltd	32,981	32,981	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,338	\$66,338	\$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		
PERSONAL SERVICES				
3400 Other Funds Ltd	95,625	95,625	0	0.00%
6400 Federal Funds Ltd	95,249	95,249	0	0.00%
TOTAL PERSONAL SERVICES	\$190,874	\$190,874	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(95,625)	(95,625)	0	0.00%
6400 Federal Funds Ltd	(95,249)	(95,249)	0	0.00%
All Funds	(190,874)	(190,874)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(95,625)	(95,625)	0	0.00%
6400 Federal Funds Ltd	(95,249)	(95,249)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$190,874)	(\$190,874)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	288,888	288,888	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	288,888	288,888	0	0.00%
TOTAL SALARIES & WAGES	\$288,888	\$288,888	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,024	49,024	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	22,100	22,100	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,733	1,733	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	143,463	143,463	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$143,463	\$143,463	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	432,351	432,351	0	0.00%
TOTAL PERSONAL SERVICES	\$432,351	\$432,351	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(432,351)	(432,351)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(432,351)	(432,351)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$432,351)	(\$432,351)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

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	130,608	130,608	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	130,608	130,608	0	0.00%
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TOTAL SALARIES & WAGES	\$130,608	\$130,608	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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

3400 Other Funds Ltd	22,164	22,164	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	9,991	9,991	0	0.00%
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3250 Workers Comp. Assess. (WCD)

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

3400 Other Funds Ltd	784	784	0	0.00%
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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		
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,242	68,242	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$68,242	\$68,242	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	198,850	198,850	0	0.00%
TOTAL PERSONAL SERVICES	\$198,850	\$198,850	\$0	0.00%
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	754	709	(45)	(5.97%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,396	29,396	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	30,150	30,105	(45)	(0.15%)
TOTAL SERVICES & SUPPLIES	\$30,150	\$30,105	(\$45)	(0.15%)
EXPENDITURES				
3400 Other Funds Ltd	229,000	228,955	(45)	(0.02%)
TOTAL EXPENDITURES	\$229,000	\$228,955	(\$45)	(0.02%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(229,000)	(228,955)	45	0.02%
TOTAL ENDING BALANCE	(\$229,000)	(\$228,955)	\$45	0.02%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,903,056	-	(1,903,056)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,903,056	-	(1,903,056)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,903,056	-	(\$1,903,056)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,903,056	-	(1,903,056)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,903,056	-	(\$1,903,056)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	124,536	-	(124,536)	(100.00%)
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SALARIES & WAGES

8000 General Fund	124,536	-	(124,536)	(100.00%)
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TOTAL SALARIES & WAGES	\$124,536	-	(\$124,536)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	61	-	(61)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	21,134	-	(21,134)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,527	-	(9,527)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	58	-	(58)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	747	-	(747)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	35,184	-	(35,184)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	66,711	-	(66,711)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$66,711	-	(\$66,711)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	191,247	-	(191,247)	(100.00%)
TOTAL PERSONAL SERVICES	\$191,247	-	(\$191,247)	(100.00%)
SERVICES & SUPPLIES				

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		
4300 Professional Services				
8000 General Fund	1,669,014	-	(1,669,014)	(100.00%)
4325 Attorney General				
8000 General Fund	42,795	-	(42,795)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,711,809	-	(1,711,809)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,711,809	-	(\$1,711,809)	(100.00%)
EXPENDITURES				
8000 General Fund	1,903,056	-	(1,903,056)	(100.00%)
TOTAL EXPENDITURES	\$1,903,056	-	(\$1,903,056)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	(215,000)	(215,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(215,000)	(215,000)	0	0.00%
TOTAL EXPENDITURES	(\$215,000)	(\$215,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	215,000	215,000	0	0.00%
TOTAL ENDING BALANCE	\$215,000	\$215,000	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000
 Package: DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,135,006	-	(1,135,006)	(100.00%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,135,006	-	(1,135,006)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,135,006	-	(\$1,135,006)	(100.00%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	510,000	-	(510,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	625,006	-	(625,006)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,135,006	-	(1,135,006)	(100.00%)
TOTAL DEBT SERVICE	\$1,135,006	-	(\$1,135,006)	(100.00%)
EXPENDITURES				
8030 General Fund Debt Svc	1,135,006	-	(1,135,006)	(100.00%)
TOTAL EXPENDITURES	\$1,135,006	-	(\$1,135,006)	(100.00%)

**Package Comparison Report - Detail
2019-21 Biennium
Debt Service**

**Cross Reference Number: 63500-050-00-00-00000
Package: DEBT SERVICE FOR DEFERRED MAINTENANCE-PHASE 2
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3010 Other Funds Cap Improve	(160)	(160)	0	0.00%
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3260 Mass Transit Tax

3010 Other Funds Cap Improve	28	28	0	0.00%
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OTHER PAYROLL EXPENSES

3010 Other Funds Cap Improve	(132)	(132)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$132)	(\$132)	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3010 Other Funds Cap Improve	9,718	9,718	0	0.00%
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PERSONAL SERVICES

3010 Other Funds Cap Improve	9,586	9,586	0	0.00%
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TOTAL PERSONAL SERVICES	\$9,586	\$9,586	\$0	0.00%
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EXPENDITURES

3010 Other Funds Cap Improve	9,586	9,586	0	0.00%
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TOTAL EXPENDITURES	\$9,586	\$9,586	\$0	0.00%
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**Package Comparison Report - Detail
2019-21 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3010 Other Funds Cap Improve	(9,586)	(9,586)	0	0.00%
TOTAL ENDING BALANCE	(\$9,586)	(\$9,586)	\$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		
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	(520,000)	(520,000)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(520,000)	(520,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$520,000)	(\$520,000)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improve	(520,000)	(520,000)	0	0.00%
TOTAL EXPENDITURES	(\$520,000)	(\$520,000)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	520,000	520,000	0	0.00%
TOTAL ENDING BALANCE	\$520,000	\$520,000	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve 5,699 5,699 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improve 117,534 117,534 0 0.00%

REVENUE CATEGORIES

8010 General Fund Cap Improve 5,699 5,699 0 0.00%

6010 Federal Funds Cap Improve 117,534 117,534 0 0.00%

TOTAL REVENUE CATEGORIES \$123,233 \$123,233 \$0 0.00%

AVAILABLE REVENUES

8010 General Fund Cap Improve 5,699 5,699 0 0.00%

6010 Federal Funds Cap Improve 117,534 117,534 0 0.00%

TOTAL AVAILABLE REVENUES \$123,233 \$123,233 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improve 2 2 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		
3010 Other Funds Cap Improve	3,889	3,889	0	0.00%
All Funds	3,891	3,891	0	0.00%
4150 Employee Training				
3010 Other Funds Cap Improve	475	475	0	0.00%
4175 Office Expenses				
3010 Other Funds Cap Improve	1,164	1,164	0	0.00%
4200 Telecommunications				
3010 Other Funds Cap Improve	974	974	0	0.00%
4275 Publicity and Publications				
8010 General Fund Cap Improve	9	9	0	0.00%
3010 Other Funds Cap Improve	1,280	1,280	0	0.00%
All Funds	1,289	1,289	0	0.00%
4300 Professional Services				
3010 Other Funds Cap Improve	2,715	2,715	0	0.00%
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improve	46	46	0	0.00%
4400 Dues and Subscriptions				
3010 Other Funds Cap Improve	234	234	0	0.00%
4450 Fuels and Utilities				

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		
3010 Other Funds Cap Improve	2,916	2,916	0	0.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improve	4,522	4,522	0	0.00%
3010 Other Funds Cap Improve	5,499	5,499	0	0.00%
All Funds	10,021	10,021	0	0.00%
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	68,884	68,884	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improve	1,166	1,166	0	0.00%
3010 Other Funds Cap Improve	19,037	19,037	0	0.00%
6010 Federal Funds Cap Improve	44,775	44,775	0	0.00%
All Funds	64,978	64,978	0	0.00%
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improve	965	965	0	0.00%
4715 IT Expendable Property				
3010 Other Funds Cap Improve	536	536	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improve	5,699	5,699	0	0.00%
3010 Other Funds Cap Improve	108,614	108,614	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000

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		
6010 Federal Funds Cap Improve	44,775	44,775	0	0.00%
TOTAL SERVICES & SUPPLIES	\$159,088	\$159,088	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improve	2,009	2,009	0	0.00%
5650 Land Improvements				
6010 Federal Funds Cap Improve	20,294	20,294	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improve	76,666	76,666	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	12,391	12,391	0	0.00%
6010 Federal Funds Cap Improve	27,584	27,584	0	0.00%
All Funds	39,975	39,975	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	91,066	91,066	0	0.00%
6010 Federal Funds Cap Improve	47,878	47,878	0	0.00%
TOTAL CAPITAL OUTLAY	\$138,944	\$138,944	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

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		
6010 Federal Funds Cap Improve	24,881	24,881	0	0.00%
EXPENDITURES				
8010 General Fund Cap Improve	5,699	5,699	0	0.00%
3010 Other Funds Cap Improve	199,680	199,680	0	0.00%
6010 Federal Funds Cap Improve	117,534	117,534	0	0.00%
TOTAL EXPENDITURES	\$322,913	\$322,913	\$0	0.00%
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
3010 Other Funds Cap Improve	(199,680)	(199,680)	0	0.00%
6010 Federal Funds Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$199,680)	(\$199,680)	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3010 Other Funds Cap Improve	-	(1,243)	(1,243)	100.00%
SERVICES & SUPPLIES				
3010 Other Funds Cap Improve	-	(1,243)	(1,243)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,243)	(\$1,243)	100.00%
EXPENDITURES				
3010 Other Funds Cap Improve	-	(1,243)	(1,243)	100.00%
TOTAL EXPENDITURES	-	(\$1,243)	(\$1,243)	100.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	-	1,243	1,243	100.00%
TOTAL ENDING BALANCE	-	\$1,243	\$1,243	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Major Construction and Acquisition

Cross Reference Number: 63500-089-00-00-00000
 Package: DEFERRED MAINTENANCE-PHASE 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	10,135,000	-	(10,135,000)	(100.00%)
REVENUE CATEGORIES				
3020 Other Funds Cap Construct	10,135,000	-	(10,135,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$10,135,000	-	(\$10,135,000)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	10,135,000	-	(10,135,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$10,135,000	-	(\$10,135,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3020 Other Funds Cap Construct	135,000	-	(135,000)	(100.00%)
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	10,000,000	-	(10,000,000)	(100.00%)
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	10,000,000	-	(10,000,000)	(100.00%)

**Package Comparison Report - Detail
2019-21 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: DEFERRED MAINTENANCE-PHASE 2
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		
TOTAL CAPITAL OUTLAY	\$10,000,000	-	(\$10,000,000)	(100.00%)
EXPENDITURES				
3020 Other Funds Cap Construct	10,135,000	-	(10,135,000)	(100.00%)
TOTAL EXPENDITURES	\$10,135,000	-	(\$10,135,000)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Major Construction and Acquisition

Cross Reference Number: 63500-089-00-00-00000
 Package: KLAMATH ANADROMOUS FISH REINTRO-HATCHERY
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

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

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4020 Lottery Funds Cap Construct	1,350,000	-	(1,350,000)	(100.00%)
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REVENUE CATEGORIES

4020 Lottery Funds Cap Construct	1,350,000	-	(1,350,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,350,000	-	(\$1,350,000)	(100.00%)
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AVAILABLE REVENUES

4020 Lottery Funds Cap Construct	1,350,000	-	(1,350,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,350,000	-	(\$1,350,000)	(100.00%)
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EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

4020 Lottery Funds Cap Construct	1,350,000	-	(1,350,000)	(100.00%)
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CAPITAL OUTLAY

4020 Lottery Funds Cap Construct	1,350,000	-	(1,350,000)	(100.00%)
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TOTAL CAPITAL OUTLAY	\$1,350,000	-	(\$1,350,000)	(100.00%)
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EXPENDITURES

4020 Lottery Funds Cap Construct	1,350,000	-	(1,350,000)	(100.00%)
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**Package Comparison Report - Detail
2019-21 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: KLAMATH ANADROMOUS FISH REINTRO-HATCHERY
Pkg Group: POL Pkg Type: POL Pkg Number: 125**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,350,000	-	(\$1,350,000)	(100.00%)
ENDING BALANCE				
4020 Lottery Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	1.00	24.00	9,881.50		237,156			237,156
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00		280,704			280,704
000	MMN X8505	AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,740.00				209,760	209,760
000	MMS X0806	AP	OFFICE MANAGER 2	5	3.00	72.00	4,679.40	97,696	222,144	19,544		339,384
000	MMS X3149	AP	PROFESSIONAL ENGINEER 2	1	1.00	24.00	9,177.00	190,360		29,888		220,248
000	MMS X3775	AP	SUPV FISH/WILDLIFE BIOLOGIST	29	29.00	696.00	6,434.31	960,944	1,868,584	1,648,752		4,478,280
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00		28,838	144,154		172,992
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	21	16.00	384.00	7,670.72	230,817	1,484,214	1,033,929	199,968	2,948,928
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,853.80	348,948	182,592	420,792	110,124	1,062,456
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00		485,808			485,808
000	MMS X8343	AP	FISH & WILDLIFE SUPERVISOR	11	11.00	264.00	4,823.90	111,125	321,715	840,672		1,273,512
000	MMS X8344	AP	FISH AND WILDLIFE MANAGER 1	23	23.00	552.00	5,705.39	530,294	951,930	1,667,152		3,149,376
000	MMS X8345	AP	FISH AND WILDLIFE MANAGER 2	11	11.00	264.00	6,882.36	135,600	220,513	1,460,831		1,816,944
000	MMS X8504	AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,862.00			44,153	120,535	164,688
000	OAD C0103	AP	OFFICE SPECIALIST 1	2	2.00	48.00	3,264.00			156,672		156,672
000	OAD C0104	AP	OFFICE SPECIALIST 2	30	17.87	429.00	3,449.32	194,119	1,032,413	285,663		1,512,195
000	OAD C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00			98,304		98,304
000	OAD C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,146.00		147,015	51,993		199,008
000	OAD C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,994.00			71,856		71,856
000	OAD C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,514.00	13,542	13,542	81,252		108,336
000	OAD C0801	AP	OFFICE COORDINATOR	8	5.12	123.00	3,737.00	7,467	169,510	282,674		459,651
000	OAD C0860	AP	PROGRAM ANALYST 1	2	2.00	48.00	5,196.00		146,006	103,402		249,408
000	OAD C1243	AP	FISCAL ANALYST 1	1	1.00	24.00	5,442.00	97,956	32,652			130,608
000	OAD C3110	AP	ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,918.00	94,032				94,032
000	OAD C3111	AP	ENGINEERING TECHNICIAN 3	2	2.00	48.00	4,257.50	17,023	187,337			204,360

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C3253	AP FACILITIES ENGINEER 3	5	5.00	120.00	8,453.00	688,543	185,527	140,290		1,014,360
000	0AO	C3267	AP CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,711.00	137,064				137,064
000	0AO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	39	38.50	924.00	3,041.69	519,603	722,378	1,572,883		2,814,864
000	0AO	C3779	AP MICROBIOLOGIST 1	5	5.00	120.00	4,927.80	12,036	146,718	432,582		591,336
000	0AO	C4001	AP PAINTER	1	1.00	24.00	5,189.00			124,536		124,536
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	4	4.00	96.00	4,112.50			394,800		394,800
000	0AO	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,903.50			235,368		235,368
000	0AO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	6,280.00			301,440		301,440
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	4,096.00			98,304		98,304
000	0AO	C4116	AP LABORER/STUDENT WORKER	1	1.00	24.00	2,766.00	49,788	16,596			66,384
000	0AO	C4422	AP EQUIPMENT OPERATOR	2	2.00	48.00	4,950.00		54,102	183,498		237,600
000	0AO	C8341	AP FISH & WILDLIFE TECHNICIAN	119	119.00	2856.00	3,672.50	1,087,658	2,139,558	7,241,128		10,468,344
000	0AO	C8342	AP FISH & W/L TECH SENIOR	48	48.00	1152.00	4,284.27	795,800	1,595,747	2,543,933		4,935,480
000	0AO	C8346	AP FISH & WILDLIFE TECH COORD	4	4.00	96.00	4,603.75	23,957	17,820	400,183		441,960
000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	27	27.00	648.00	4,384.00	719,196	742,255	1,147,133	232,248	2,840,832
000	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	77	77.00	1848.00	5,318.15	1,794,971	2,798,755	4,960,098	274,128	9,827,952
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	44	43.87	1052.76	6,356.20	419,376	2,746,981	2,744,803	779,640	6,690,800
000	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	10	10.00	240.00	7,094.30	313,008	945,024		444,600	1,702,632
000	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	186	80.73	1942.60	2,873.66	405,850	1,227,425	3,787,662	146,608	5,567,545
000	0BO	C4012	AP FACILITY MAINTENANCE SPEC	1	.48	11.46	3,130.00			35,870		35,870
000	0BO	C4116	AP LABORER/STUDENT WORKER	3	1.58	38.00	2,932.00	16,597	4,647	89,840		111,084
000	0BO	C8341	AP FISH & WILDLIFE TECHNICIAN	20	11.12	266.83	3,203.19	8,087	111,827	733,288		853,202
000	0BO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	3,918.00			70,524		70,524
000	0BO	C8502	AP NATURAL RESOURCE SPECIALIST 2	2	.92	22.16	4,769.00		24,576	87,943		112,519
000				770	628.94	15099.81	4,359.66	10,021,457	21,492,609	35,767,789	2,517,611	69,799,466

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	5,127.00			123,048-		123,048-
070	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,937.00			142,488-		142,488-
070	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	2,766.00			66,384-		66,384-
070	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	2-	2.00-	48.00-	4,096.00			196,608-		196,608-
070	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	8-	3.82-	92.00-	2,828.25			258,456-		258,456-
070				13-	8.82-	212.00-	3,434.46			786,984-		786,984-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	5,711.00	27,413		109,651		137,064
103				1	1.00	24.00	5,711.00	27,413		109,651		137,064

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,727.00		113,448			113,448
104				1	1.00	24.00	4,727.00		113,448			113,448

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,189.00		124,536			124,536
109				1	1.00	24.00	5,189.00		124,536			124,536

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,096.00		98,304			98,304
110				1	1.00	24.00	4,096.00		98,304			98,304

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	OAD	C8342	AP FISH & W/L TECH SENIOR		.00	.00	3,264.00					
115					.00	.00	3,264.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,727.00					
121					.00	.00	4,727.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	2,680.00	64,320				64,320
123	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,727.00	113,448				113,448
123	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
123				2	2.00	48.00	4,394.00	177,768				177,768

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
124	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
124					.00	.00	4,096.00					

01/07/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-05-00 126 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
126	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,680.00					
126	OAD	C8342	AP FISH & W/L TECH SENIOR		.00	.00	3,264.00					
126	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
126	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	2,994.00					
126					.00	.00	3,065.66					
				763	626.12	15031.81	4,336.43	10,226,638	21,828,897	35,090,456	2,517,611	69,663,602

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0806	AP OFFICE MANAGER 2	1	1.00	24.00	5,127.00		123,048			123,048
000	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST	10	10.00	240.00	6,652.38		994,659	586,821		1,581,480
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,974.00		790,247	166,633		956,880
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,958.50		430,008			430,008
000	MMS	X8504	AP NATURAL RESOURCE SPECIALIST 4	5	4.50	108.00	7,655.57	261,852	228,715	343,109		833,676
000	OAO	C0104	AP OFFICE SPECIALIST 2	7	6.50	156.00	3,650.28		321,575	254,113		575,688
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,295.00		103,080			103,080
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,182.00		86,543	61,825		148,368
000	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	9	9.00	216.00	2,965.20		378,579	254,733		633,312
000	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	3	3.00	72.00	4,096.00		110,589	184,323		294,912
000	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	14	14.00	336.00	4,422.12	118,800	411,665	954,799		1,485,264
000	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	28	28.00	672.00	5,354.90	364,680	2,161,781	1,084,843		3,611,304
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	16	16.00	384.00	6,441.94	734,280	1,224,680	507,640		2,466,600
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	7,398.00		472,740	232,620		705,360
000	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	109	54.26	1301.33	2,846.93	287,097	1,412,962	2,022,100		3,722,159
000	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	2	1.25	30.00	3,741.50			114,010		114,010
000	OBO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	4,096.00		49,152			49,152
000				218	161.01	3863.33	4,195.59	1,766,709	9,300,023	6,767,569		17,834,301

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X8504	AP NATURAL RESOURCE SPECIALIST	4	.50	12.00	5,937.00				71,244	71,244
060	OAD	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	5,711.00		137,064		137,064
060	OAD	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	5,993.00	143,832-			143,832-
060	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		2-	1.00-	24.00-	2,880.00		69,120-		69,120-
060					2-	.50-	12.00-	4,680.20	143,832-	67,944	71,244	4,644-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	5,127.00					
116	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
116	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,680.00					
116					.00	.00	3,109.22					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
118	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	5,127.00					
118	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,189.00					
118	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	3,565.00					
118	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
118	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
118					.00	.00	4,497.33					

01/07/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-06-00 119 Marine and Columbia

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
119	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
119	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,680.00					
119					.00	.00	3,152.00					
				216	160.51	3851.33	4,163.70	1,622,877	9,300,023	6,835,513	71,244	17,829,657

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 000 Wildlife Management

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		1.00	24.00	9,881.50		237,156			237,156
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,642.00		231,408			231,408
000	MMN X6441	AP	STATE VETERINARIAN	1	1.00	24.00	8,740.00		52,440	157,320		209,760
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		124,980	74,988		199,968
000	MMS X0806	AP	OFFICE MANAGER 2		2.00	48.00	4,628.00		222,144			222,144
000	MMS X3775	AP	SUPV FISH/WILDLIFE BIOLOGIST	15	15.00	360.00	6,761.52	486,950	1,560,756	384,478		2,432,184
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	5.50	132.00	7,650.40	205,686	664,710	142,956		1,013,352
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00		242,904			242,904
000	MMS X8343	AP	FISH & WILDLIFE SUPERVISOR	2	2.00	48.00	5,127.00		153,810	92,286		246,096
000	MMS X8344	AP	FISH AND WILDLIFE MANAGER 1	6	6.00	144.00	5,889.16		318,876	529,164		848,040
000	MMS X8345	AP	FISH AND WILDLIFE MANAGER 2	5	5.00	120.00	6,613.50		219,387	583,365		802,752
000	OAO C0104	AP	OFFICE SPECIALIST 2	1	10.13	243.00	3,370.73		824,331			824,331
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,344.25	81,816	154,153	23,495	44,136	303,600
000	OAO C0801	AP	OFFICE COORDINATOR	1	3.13	75.00	3,669.42		211,520	57,403		268,923
000	OAO C0860	AP	PROGRAM ANALYST 1	2	1.51	36.17	5,442.00	16,557	180,280			196,837
000	OAO C3769	AP	EXPERIMENTAL BIOLOGY AIDE	4	4.00	96.00	2,824.50		67,788	203,364		271,152
000	OAO C6440	AP	DISTRICT VETERINARIAN	1	1.00	24.00	7,246.00		43,493	130,411		173,904
000	OAO C8341	AP	FISH & WILDLIFE TECHNICIAN	19	19.50	468.00	3,580.81		799,825	875,039		1,674,864
000	OAO C8342	AP	FISH & W/L TECH SENIOR	15	15.00	360.00	4,134.94		608,807	866,833		1,475,640
000	OAO C8501	AP	NATURAL RESOURCE SPECIALIST 1	8	7.54	181.00	4,179.18	77,784	281,243	381,144		740,171
000	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	38	38.00	912.00	5,054.50	726,202	2,942,450	916,788		4,585,440
000	OAO C8503	AP	NATURAL RESOURCE SPECIALIST 3	16	16.00	384.00	6,373.47	389,994	1,509,302	532,023	10,897	2,442,216
000	OAO C8504	AP	NATURAL RESOURCE SPECIALIST 4	5	5.00	120.00	7,307.16		607,914	270,414		878,328
000	OAO C8505	AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,280.00	150,720				150,720
000	OBO C3769	AP	EXPERIMENTAL BIOLOGY AIDE	9	3.81	91.00	2,811.77		189,786	65,868		255,654

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	10	5.13	123.00	3,142.75		168,830	218,322		387,152
000				166	174.25	4181.17	4,953.22	2,135,709	12,618,293	6,505,661	55,033	21,314,696

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,993.00	143,832				143,832
060	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	2	1.00	24.00	2,880.00			69,120		69,120
060				3	2.00	48.00	3,917.66	143,832		69,120		212,952

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,727.00		113,448			113,448
121				1	1.00	24.00	4,727.00		113,448			113,448

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
128	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,096.00		98,304			98,304
128				1	1.00	24.00	4,096.00		98,304			98,304
				171	178.25	4277.17	4,935.46	2,279,541	12,830,045	6,574,781	55,033	21,739,400

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	49,992	149,976			199,968
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,442.00			84,895	45,713	130,608
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	7,482.00	183,595		355,109		538,704
000				5	5.00	120.00	7,244.00	233,587	149,976	440,004	45,713	869,280

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	8,332.00	49,992-	149,976-			199,968-
090	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	3-	3.00-	72.00-	7,482.00	183,595-		355,109-		538,704-
090				4-	4.00-	96.00-	7,694.50	233,587-	149,976-	355,109-		738,672-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
122	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,727.00		28,362	85,086		113,448
122				1	1.00	24.00	4,727.00		28,362	85,086		113,448
				2	2.00	48.00	7,172.50		28,362	169,981	45,713	244,056

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	6,862.00			107,047	57,641	164,688
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	6,542.00			78,504		78,504
000	MMS	X8504	AP NATURAL RESOURCE SPECIALIST 4		.50	12.00	5,937.00				71,244	71,244
000	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	2,766.00			16,596		16,596
000	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN	5	4.50	108.00	3,432.60		249,665	123,079		372,744
000	OAD	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	4,514.00		108,336			108,336
000	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	5,711.00			685,320		685,320
000	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	6	6.00	144.00	6,490.50			662,867	271,765	934,632
000	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,252.50			226,278	121,842	348,120
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	21	9.38	224.00	3,072.19		288,784	396,650		685,434
000				42	30.13	722.00	4,325.06		646,785	2,296,341	522,492	3,465,618

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X8504	AP NATURAL RESOURCE SPECIALIST	4	.50-	12.00-	5,937.00				71,244-	71,244-
060	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	1.00-	5,711.00			137,064-		137,064-
060					1-	1.50-	5,824.00			137,064-	71,244-	208,308-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,659.33	67,094		268,378		335,472
102				3	3.00	72.00	4,659.33	67,094		268,378		335,472

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
114	0AO	C8503	AP NATURAL RESOURCE SPECIALIST	3	3.00	72.00	4,727.00	340,344				340,344
114				3	3.00	72.00	4,727.00	340,344				340,344

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
117	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,096.00	294,912	196,608			491,520
117				5	5.00	120.00	4,096.00	294,912	196,608			491,520
				52	39.63	950.00	4,396.31	702,350	843,393	2,427,655	451,248	4,424,646

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 000 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		28,980			28,980
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENNZ0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		198,223	22,025		220,248
000	MESNZ7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00		254,760			254,760
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	10,121.00		728,712			728,712
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,155.50		535,464			535,464
000	MMC X1319	AP	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,964.50		190,296			190,296
000	MMC X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN X1218	AP	ACCOUNTANT 4	2	1.50	36.00	6,875.00		251,496			251,496
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	6,138.66		441,984			441,984
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	7,218.00		692,928			692,928
000	MMN X1346	AP	SAFETY SPECIALIST 2	2	2.00	48.00	6,122.00		293,856			293,856
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X8505	AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,561.00	181,464				181,464
000	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,650.00		135,600			135,600
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,542.00		157,008			157,008
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,239.50		299,496			299,496
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00		231,408			231,408
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,559.50		410,856			410,856
000	MMS X8504	AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,942.00			190,608		190,608
000	OAO C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	3,246.66		233,760			233,760
000	OAO C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,096.00		20,477	274,435		294,912
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,620.50		221,784			221,784

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,097.33		289,591	5,417		295,008
000	OAO	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,883.00		69,192			69,192
000	OAO	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	4,007.00		384,672			384,672
000	OAO	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,430.40		531,648			531,648
000	OAO	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,766.00		66,384			66,384
000	OAO	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,188.64		1,071,384			1,071,384
000	OAO	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,994.00		71,856			71,856
000	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,779.50		181,416			181,416
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,889.50		282,696			282,696
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,341.66		456,600			456,600
000	OAO	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	5,442.00		261,216			261,216
000	OAO	C0860	AP PROGRAM ANALYST 1	2	2.00	48.00	4,838.50		118,800	113,448		232,248
000	OAO	C0861	AP PROGRAM ANALYST 2	4	4.00	96.00	6,124.25		237,240	350,688		587,928
000	OAO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,246.00			173,904		173,904
000	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,993.00		215,748	71,916		287,664
000	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	6,731.75		410,076	236,172		646,248
000	OAO	C0873	AP OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,788.50		373,848			373,848
000	OAO	C1162	AP ECONOMIST 2	1	1.00	24.00	5,189.00		124,536			124,536
000	OAO	C1163	AP ECONOMIST 3	1	1.00	24.00	7,600.00		182,400			182,400
000	OAO	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,737.00		89,688			89,688
000	OAO	C1216	AP ACCOUNTANT 2	3	2.50	60.00	4,426.00		271,656			271,656
000	OAO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,734.50		275,256			275,256
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	3,918.00		94,032			94,032
000	OAO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,889.50		282,696			282,696
000	OAO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	5,442.00		130,608			130,608

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,426.00		23,508	295,164		318,672
000	0AO	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,189.00			124,536		124,536
000	0AO	C1483	IP INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	5,631.25		540,600			540,600
000	0AO	C1484	IP INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	6,182.00		593,472			593,472
000	0AO	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,751.00		540,425	107,671		648,096
000	0AO	C1486	IP INFO SYSTEMS SPECIALIST 6	7	7.00	168.00	7,212.14		945,600	266,040		1,211,640
000	0AO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,434.25		713,688			713,688
000	0AO	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	3	2.80	67.20	5,357.66		333,865	26,980		360,845
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	1	1.00	24.00	4,295.00		103,080			103,080
000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,950.00			118,800		118,800
000	0BO	C0323	AP PUBLIC SERVICE REP 3	1	.58	14.00	2,766.00		38,724			38,724
000	0BO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	.42	10.00	4,096.00			40,960		40,960
000				141	138.80	3331.20	5,469.35	181,464	16,620,481	2,418,764		19,220,709

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,189.00		62,268	62,268		124,536
111				1	1.00	24.00	5,189.00		62,268	62,268		124,536

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OA0	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,018.50		288,888			288,888
112				2	2.00	48.00	6,018.50		288,888			288,888

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,442.00		130,608			130,608
120				1	1.00	24.00	5,442.00		130,608			130,608

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
127	0AO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,189.00					
127					.00	.00	5,189.00					
				145	142.80	3427.20	5,472.69	181,464	17,102,245	2,481,032		19,764,741

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,590.00		158,160			158,160
000				2	2.00	48.00	5,343.00		256,464			256,464
				2	2.00	48.00	5,343.00		256,464			256,464
				1351	1151.31	27633.51	4,532.17	15,012,870	62,189,429	53,579,418	3,140,849	133,922,566

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1351	1151.31	27633.51	4,532.17	15,012,870	62,189,429	53,579,418	3,140,849	133,922,566

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		28,980			28,980
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENNZ0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		198,223	22,025		220,248
000	MESNZ7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00		254,760			254,760
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,984.14		1,203,024			1,203,024
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,912.25		1,047,576			1,047,576
000	MMC X1319	AP	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,964.50		190,296			190,296
000	MMC X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN X1218	AP	ACCOUNTANT 4	2	1.50	36.00	6,875.00		251,496			251,496
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	6,138.66		441,984			441,984
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	7,218.00		692,928			692,928
000	MMN X1346	AP	SAFETY SPECIALIST 2	2	2.00	48.00	6,122.00		293,856			293,856
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X6441	AP	STATE VETERINARIAN	1	1.00	24.00	8,740.00		52,440	157,320		209,760
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		124,980	74,988		199,968
000	MMN X8505	AP	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	8,150.50	181,464			209,760	391,224
000	MMS X0806	AP	OFFICE MANAGER 2	6	6.00	144.00	4,703.60	97,696	567,336	19,544		684,576
000	MMS X3149	AP	PROFESSIONAL ENGINEER 2	1	1.00	24.00	9,177.00	190,360		29,888		220,248
118	MMS X3775	AP	SUPV FISH/WILDLIFE BIOLOGIST	54	54.00	1296.00	6,519.81	1,447,894	4,423,999	2,604,050	57,641	8,533,584
000	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,650.00		135,600			135,600
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,875.00		185,846	144,154		330,000
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	28	28.00	672.00	7,598.88	436,503	3,238,667	1,279,534	199,968	5,154,672
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	231,408		231,408			231,408

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	8,811.66	348,948	1,023,456	420,792	110,124	1,903,320
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	10,121.00		728,712			728,712
000	MMS	X8343	AP FISH & WILDLIFE SUPERVISOR	13	13.00	312.00	4,870.53	111,125	475,525	932,958		1,519,608
000	MMS	X8344	AP FISH AND WILDLIFE MANAGER 1	29	29.00	696.00	5,743.41	530,294	1,270,806	2,196,316		3,997,416
000	MMS	X8345	AP FISH AND WILDLIFE MANAGER 2	16	16.00	384.00	6,787.47	135,600	439,900	2,044,196		2,619,696
000	MMS	X8504	AP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,183.66	261,852	228,715	577,870	191,779	1,260,216
000	OAD	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,264.00			156,672		156,672
000	OAD	C0104	AP OFFICE SPECIALIST 2	41	37.50	900.00	3,434.26	194,119	2,412,079	539,776		3,145,974
000	OAD	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	4,096.00		118,781	372,739		491,520
000	OAD	C0108	AP ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	4,363.75	81,816	522,952	75,488	44,136	724,392
000	OAD	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,994.00			71,856		71,856
000	OAD	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,097.33		289,591	5,417		295,008
000	OAD	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,883.00		69,192			69,192
000	OAD	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	4,007.00		384,672			384,672
000	OAD	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,430.40		531,648			531,648
000	OAD	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,766.00		66,384			66,384
000	OAD	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,188.64		1,071,384			1,071,384
000	OAD	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,994.00		71,856			71,856
000	OAD	C0435	AP PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	4,024.33	13,542	194,958	81,252		289,752
000	OAD	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,889.50		282,696			282,696
000	OAD	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,341.66		456,600			456,600
000	OAD	C0801	AP OFFICE COORDINATOR	9	8.25	198.00	3,707.43	7,467	381,030	340,077		728,574
000	OAD	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	5,442.00		261,216			261,216
000	OAD	C0860	AP PROGRAM ANALYST 1	6	5.51	132.17	5,158.83	16,557	445,086	216,850		678,493
000	OAD	C0861	AP PROGRAM ANALYST 2	4	4.00	96.00	4,007.00		237,240	350,688		587,928

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,246.00			173,904		173,904
000	0AO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,993.00		215,748	71,916		287,664
127	0AO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	5	5.00	120.00	6,070.57		472,344	298,440		770,784
120	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,442.00		130,608			130,608
000	0AO	C0873	AP OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,788.50		373,848			373,848
000	0AO	C1162	AP ECONOMIST 2	1	1.00	24.00	5,189.00		124,536			124,536
000	0AO	C1163	AP ECONOMIST 3	1	1.00	24.00	7,600.00		182,400			182,400
000	0AO	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,737.00		89,688			89,688
000	0AO	C1216	AP ACCOUNTANT 2	3	2.50	60.00	4,426.00		271,656			271,656
000	0AO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,734.50		275,256			275,256
000	0AO	C1243	AP FISCAL ANALYST 1	3	3.00	72.00	4,551.66	97,956	229,764			327,720
000	0AO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,889.50		282,696			282,696
000	0AO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	5,442.00		130,608			130,608
000	0AO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,426.00		23,508	295,164		318,672
000	0AO	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,189.00			124,536		124,536
000	0AO	C1483	IP INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	5,631.25		540,600			540,600
000	0AO	C1484	IP INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	6,182.00		680,015	61,825		741,840
000	0AO	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,751.00		540,425	107,671		648,096
112	0AO	C1486	IP INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	6,946.88		1,234,488	266,040		1,500,528
000	0AO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,434.25		713,688			713,688
000	0AO	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	3	2.80	67.20	5,357.66		333,865	26,980		360,845
000	0AO	C3110	AP ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,918.00	94,032				94,032
000	0AO	C3111	AP ENGINEERING TECHNICIAN 3	2	2.00	48.00	4,257.50	17,023	187,337			204,360
000	0AO	C3253	AP FACILITIES ENGINEER 3	5	5.00	120.00	8,453.00	688,543	185,527	140,290		1,014,360
000	0AO	C3267	AP PROJECT MANAGER 1	1	1.00	24.00	137,064					137,064

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
126	0AO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	53	51.75	1242.00	2,980.13	583,923	1,168,745	1,981,192		3,733,860
000	0AO	C3779	AP MICROBIOLOGIST 1	5	5.00	120.00	4,927.80	12,036	146,718	432,582		591,336
000	0AO	C4001	AP PAINTER	1	1.00	24.00	5,189.00			124,536		124,536
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	5	5.00	120.00	4,149.00		103,080	394,800		497,880
000	0AO	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,903.50			235,368		235,368
000	0AO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	6,280.00			301,440		301,440
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	4,096.00			98,304		98,304
000	0AO	C4116	AP LABORER/STUDENT WORKER	1	1.00	24.00	2,766.00	49,788	16,596			66,384
000	0AO	C4422	AP EQUIPMENT OPERATOR	2	2.00	48.00	4,950.00		54,102	183,498		237,600
000	0AO	C6440	AP DISTRICT VETERINARIAN	1	1.00	24.00	7,246.00		43,493	130,411		173,904
000	0AO	C8341	AP FISH & WILDLIFE TECHNICIAN	146	146.00	3504.00	3,662.48	1,087,658	3,299,637	8,423,569		12,810,864
115	0AO	C8342	AP FISH & W/L TECH SENIOR	64	64.00	1536.00	4,220.30	795,800	2,312,890	3,410,766		6,519,456
000	0AO	C8346	AP FISH & WILDLIFE TECH COORD	4	4.00	96.00	4,603.75	23,957	17,820	400,183		441,960
118	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	50	49.54	1189.00	4,336.36	915,780	1,435,163	2,601,876	232,248	5,185,067
128	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	157	157.00	3768.00	5,159.24	3,275,272	8,296,202	7,828,470	274,128	19,674,072
123	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	92	91.87	2204.76	6,208.78	1,997,442	6,018,917	4,617,314	1,108,015	13,741,688
123	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	21	21.00	504.00	7,163.12	313,008	2,025,678	729,312	566,442	3,634,440
000	0AO	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,280.00	150,720				150,720
000	0BO	C0323	AP PUBLIC SERVICE REP 3	1	.58	14.00	2,766.00		38,724			38,724
000	0BO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	.42	10.00	4,096.00			40,960		40,960
119	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	296	134.98	3242.93	2,856.15	692,947	2,830,173	5,617,174	146,608	9,286,902
000	0BO	C4012	AP FACILITY MAINTENANCE SPEC	1	.48	11.46	3,130.00			35,870		35,870
000	0BO	C4116	AP LABORER/STUDENT WORKER	3	1.58	38.00	2,932.00	16,597	4,647	89,840		111,084
126	0BO	C8341	AP FISH & WILDLIFE TECHNICIAN	51	25.63	613.83	3,136.18	8,087	569,441	1,348,260		1,925,788
000	0BO	C8501	AP NATURAL RESOURCE SPECIALIST 1	3	2.00	48.00	4,096.00			184,534		184,534

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OBO	C8502	AP NATURAL RESOURCE SPECIALIST 2	3	1.42	34.16	4,544.66		73,728	87,943		161,671
				1351	1151.31	27633.51	4,532.17	15,012,870	62,189,429	53,579,418	3,140,849	133,922,566

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1351	1151.31	27633.51	4,532.17	15,012,870	62,189,429	53,579,418	3,140,849	133,922,566

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 070 Inland Fisheries

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507046	000937750	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.58-	2,766.00	14.00-			38,724-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0507050	000937790	010-05-02-21000	070 0 PF	OAD C3769 AP	12 05 1-	1.00-	2,766.00	24.00-			66,384-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0507052	000937810	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.58-	2,766.00	14.00-			38,724-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0507060	000937890	010-05-02-21000	070 0 PF	MMS X3775 AP	27 02 1-	1.00-	5,127.00	24.00-			123,048-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0709020	001004980	010-05-02-21000	070 0 SF	OBO C3769 AP	12 09 1-	.33-	3,264.00	8.00-			26,112-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0709022	001005000	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.33-	2,766.00	8.00-			22,128-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517005	001241560	010-05-02-21000	070 0 PF	OAD C8502 AP	24 02 1-	1.00-	4,096.00	24.00-			98,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517007	001241530	010-05-02-21000	070 0 PF	MMS X7006 AP	31X 02 1-	1.00-	5,937.00	24.00-			142,488-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517029	001241570	010-05-02-21000	070 0 PF	OAD C8502 AP	24 02 1-	1.00-	4,096.00	24.00-			98,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517050	001241800	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.50-	2,766.00	12.00-			33,192-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517051	001241810	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.50-	2,766.00	12.00-			33,192-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517052	001241820	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.50-	2,766.00	12.00-			33,192-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1517053	001241830	010-05-02-21000	070 0 SF	OBO C3769 AP	12 05 1-	.50-	2,766.00	12.00-			33,192-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
					070		13-	8.82-	212.00-		786,984-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921004	001332300	010-05-01-15100	103	0	LF	AOA C8502 AP	24	09	1	1.00	5,711.00	24.00	27,413		109,651		
EST DATE: 2019/07/01			EXP DATE: 2021/06/30														
			103						1	1.00		24.00	27,413		109,651		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921005	001332340	010-05-05-20000	104	0	LF	AOA C8503 AP	27	02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01			EXP DATE: 2021/06/30														
			104						1	1.00		24.00		113,448			

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 109 Inland Fisheries

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921006	001332310	010-05-01-15300	109	0	LF	OAO C8503 AP	27	04	1	1.00	5,189.00	24.00		124,536			
EST DATE: 2019/07/01			EXP DATE: 2021/06/30														
			109						1	1.00		24.00		124,536			

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 110 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921007	001332350	010-05-02-10000	110	0	LF	OAO C8502 AP	24	02	1	1.00	4,096.00	24.00		98,304			
EST DATE: 2019/07/01			EXP DATE: 2021/06/30														
			110						1	1.00		24.00		98,304			

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 115 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921014	001332900	010-05-04-31000	115	0	PP	AO	C8342	AP	19 02	.00	3,264.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01														
			115							.00		.00					

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 121 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921039	001332720	010-05-01-11000	121	0	LF	OAO C8503 AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/07/01			EXP DATE: 2021/06/30														
			121							.00		.00					

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 123 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921041	001332740	010-05-03-10000	123	0	PF	AOA	C8503	AP	27	02	.00	4,727.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921042	001332750	010-05-03-10000	123	0	PF	AOA	C8503	AP	27	02	1	1.00	4,727.00	24.00	113,448		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921043	001332760	010-05-03-10000	123	0	PF	AOA	C3769	AP	12	04	1	1.00	2,680.00	24.00	64,320		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921044	001332770	010-05-03-10000	123	0	PF	AOA	C8504	AP	30	02	.00	5,442.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
									123	2	2.00		48.00	177,768			

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 124 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921045	001332780	010-05-02-33000	124	0	PF	AOA	C8502	AP	24	02	.00	4,096.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921046	001332790	010-05-02-33000	124	0	PF	AOA	C8502	AP	24	02	.00	4,096.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921047	001332800	010-05-02-33000	124	0	PF	AOA	C8502	AP	24	02	.00	4,096.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
										124	.00	.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS	CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1921048	001332820	010-05-02-22000	126 0 PF	24 02	AO C8502 AP			.00	4,096.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921049	001332830	010-05-02-22000	126 0 PF	12 04	AO C3769 AP			.00	2,680.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921050	001332840	010-05-02-22000	126 0 PF	12 04	AO C3769 AP			.00	2,680.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921051	001332850	010-05-02-22000	126 0 PF	12 04	AO C3769 AP			.00	2,680.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921052	001332860	010-05-02-22000	126 0 PF	19 02	AO C8342 AP			.00	3,264.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921053	001332870	010-05-02-22000	126 0 SF	17 02	OBO C8341 AP			.00	2,994.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
								126	.00	.00						
							7-	2.82-	68.00-	205,181	336,288	677,333-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 060 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1113003	001138460	010-06-01-22200	060 0 PF	OAO C8503 AP	27 07	1-	1.00-	5,993.00	24.00-	143,832-					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1517208	001254850	010-06-01-22200	060 0 SF	OBO C3769 AP	12 05	1-	.50-	2,766.00	12.00-				33,192-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1517209	001254860	010-06-01-22200	060 0 SF	OBO C3769 AP	12 07	1-	.50-	2,994.00	12.00-				35,928-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1610135	000415880	010-06-01-22100	060 0 PF	MMS X8504 AP	30 02		.50	5,937.00	12.00					71,244	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1610215	000539610	010-06-01-22100	060 0 PF	OAO C8502 AP	24 09	1	1.00	5,711.00	24.00				137,064		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
			060			2-	.50-		12.00-	143,832-			67,944	71,244	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 116 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921015	001332460	010-06-01-22100	116 0 PF	MMS X3775 AP	27 02		.00	5,127.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921016	001332470	010-06-01-22100	116 0 PF	OAD C8502 AP	24 02		.00	4,096.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921017	001332480	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921018	001332490	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921019	001332500	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921020	001332510	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921021	001332520	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921022	001332530	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921023	001332540	010-06-01-22100	116 0 SF	OBO C3769 AP	12 04		.00	2,680.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
116							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 118 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921029	001332600	010-06-01-12000	118 0 PF	MMS X3775 AP	27 02	.00	5,127.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1921030	001332610	010-06-01-12000	118 0 PF	OAO C8502 AP	24 02	.00	4,096.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1921031	001332620	010-06-01-12000	118 0 PF	OAO C8501 AP	21 02	.00	3,565.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1921032	001332640	010-06-01-12000	118 0 PF	OAO C8501 AP	21 02	.00	3,565.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1921033	001332660	010-06-01-12000	118 0 PF	OAO C8504 AP	30 02	.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1921034	001332670	010-06-01-12000	118 0 PF	OAO C0865 AP	29 02	.00	5,189.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
118						.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 119 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1921035	001332680	010-06-01-21000	119 0 SF	OBO C3769	AP	12	04		.00	2,680.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921036	001332690	010-06-01-21000	119 0 SF	OBO C3769	AP	12	04		.00	2,680.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921037	001332700	010-06-01-21000	119 0 PF	OAO C8502	AP	24	02		.00	4,096.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
									119	.00	.00						
							2-	.50-		12.00-		143,832-		67,944		71,244	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 060 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1113003	001138460	020-01-04-00000	060 0 PF	OAO C8503	AP	27	07	1	1.00	5,993.00	24.00	143,832				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1517208	001254850	020-01-04-00000	060 0 SF	OBO C3769	AP	12	05	1	.50	2,766.00	12.00			33,192		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1517209	001254860	020-01-04-00000	060 0 SF	OBO C3769	AP	12	07	1	.50	2,994.00	12.00			35,928		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			060					3	2.00		48.00	143,832		69,120		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 121 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921039	001332720	020-01-05-10000	121 0 LF	OAO	C8503 AP	27	02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01			EXP DATE: 2021/06/30													
			121					1	1.00		24.00		113,448			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 128 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921055	001332890	020-01-01-00000	128 0 LF	OAO	C8502 AP	24	02	1	1.00	4,096.00	24.00		98,304			
EST DATE: 2019/07/01			EXP DATE: 2021/06/30													
			128					1	1.00		24.00		98,304			
								5	4.00		96.00	143,832	211,752	69,120		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3000004	000427250	020-02-04-00000	090 0 PF	OAO C8504 AP	30 09	1-	1.00-	7,600.00	24.00-	45,600-		136,800-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3000017	000427380	020-02-04-00000	090 0 PF	OAO C8504 AP	30 08	1-	1.00-	7,246.00	24.00-	92,395-		81,509-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3000037	000516700	020-02-04-00000	090 0 PF	MMS X7006 AP	31X 09	1-	1.00-	8,332.00	24.00-	49,992-	149,976-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3000041	000516740	020-02-04-00000	090 0 PF	OAO C8504 AP	30 09	1-	1.00-	7,600.00	24.00-	45,600-		136,800-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			090				4-	4.00-		96.00-	233,587-	149,976-	355,109-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1921040	001332730	020-02-04-00000	122	0	PF	AO	C8503	AP	27	02	1	1.00	4,727.00	24.00		28,362	85,086	
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			122								1	1.00		24.00		28,362	85,086	
									3-		3.00-		72.00-		233,587-	121,614-	270,023-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1610135	000415880	020-03-02-00000	060 0 PF	MMS X8504	AP	30	02		.50-	5,937.00	12.00-				71,244-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1610215	000539610	020-03-02-00000	060 0 PF	OAD C8502	AP	24	09	1-	1.00-	5,711.00	24.00-			137,064-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			060					1-	1.50-		36.00-			137,064-	71,244-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921001	001327140	020-03-03-00000	102 0 LF	0AO	C8502	AP	24 04	1	1.00	4,514.00	24.00	21,667		86,669		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
1921002	001327150	020-03-03-00000	102 0 LF	0AO	C8502	AP	24 04	1	1.00	4,514.00	24.00	21,667		86,669		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
1921003	001327160	020-03-03-00000	102 0 LF	0AO	C8502	AP	24 06	1	1.00	4,950.00	24.00	23,760		95,040		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
			102					3	3.00		72.00	67,094		268,378		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921011	001332390	020-03-03-00000	114 0 PF	0AO	C8503 AP	27 02		1	1.00	4,727.00	24.00	113,448				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921012	001332410	020-03-03-00000	114 0 PF	0AO	C8503 AP	27 02		1	1.00	4,727.00	24.00	113,448				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921013	001332420	020-03-03-00000	114 0 PF	0AO	C8503 AP	27 02		1	1.00	4,727.00	24.00	113,448				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
							114	3	3.00		72.00	340,344				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T POS	RNG	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921024	001332550	020-03-06-00000	117 0 PF	OAO C8502	AP	24 02	1		1	1.00	4,096.00	24.00	98,304				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921025	001332560	020-03-06-00000	117 0 PF	OAO C8502	AP	24 02	1		1	1.00	4,096.00	24.00	98,304				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921026	001332570	020-03-06-00000	117 0 PF	OAO C8502	AP	24 02	1		1	1.00	4,096.00	24.00	98,304				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921027	001332580	020-03-06-00000	117 0 PF	OAO C8502	AP	24 02	1		1	1.00	4,096.00	24.00		98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921028	001332590	020-03-06-00000	117 0 PF	OAO C8502	AP	24 02	1		1	1.00	4,096.00	24.00		98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
									117	5	5.00	120.00	294,912	196,608			
									10	9.50	228.00	702,350	196,608	131,314	71,244-		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 040-00-00 111 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1921008	001332370	040-03-00-00000	111	0	PF	OAO C0865 AP	29	02	1	1.00	5,189.00	24.00		62,268	62,268			
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			111						1	1.00		24.00		62,268	62,268			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921009	001332320	040-04-00-00000	112 0 PF	OAD	C1486	IP	29 06	1	1.00	6,433.00	24.00		154,392		
EST DATE:		2019/07/01		EXP DATE:		9999/01/01									
1921010	001332330	040-04-00-00000	112 0 PF	OAD	C1486	IP	29 03	1	1.00	5,604.00	24.00		134,496		
EST DATE:		2019/07/01		EXP DATE:		9999/01/01									
			112				2	2.00			48.00		288,888		

01/07/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 040-00-00 120 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921038	001332710	040-06-00-00000	120	0	LF	OAO C0872 AP	30	02	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2019/07/01			EXP DATE: 2021/06/30														
			120						1	1.00		24.00		130,608			

01/07/19 REPORT NO.: PPDPLWSBUD
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921054	001332880	040-03-00-00000	127	0	PF	OAO C0865 AP	29	02		.00	5,189.00	.00					
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
			127							.00		.00					

									4	4.00		96.00		481,764	62,268		
--	--	--	--	--	--	--	--	--	---	------	--	-------	--	---------	--------	--	--

									7	11.18		268.00	673,944	1,104,798	616,710-		
--	--	--	--	--	--	--	--	--	---	-------	--	--------	---------	-----------	----------	--	--

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							7	11.18		268.00	673,944	1,104,798	616,710-		

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507046	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	05	2,766.00			38,724- 30,126-		38,724- 30,126-
0507050	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,766.00			66,384- 51,646-		66,384- 51,646-
0507052	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	05	2,766.00			38,724- 30,126-		38,724- 30,126-
0507060	MMS	X3775	AP SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	02	5,127.00			123,048- 65,597-		123,048- 65,597-
0709020	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	09	3,264.00			26,112- 18,196-		26,112- 18,196-
0709022	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	05	2,766.00			22,128- 17,215-		22,128- 17,215-
1517005	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,096.00			98,304- 59,505-		98,304- 59,505-
1517007	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,937.00			142,488- 70,383-		142,488- 70,383-
1517029	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,096.00			98,304- 59,505-		98,304- 59,505-
1517050	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
1517051	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
1517052	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
1517053	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192- 25,823-		33,192- 25,823-
TOTAL PICS SALARY											786,984-		786,984-
TOTAL PICS OPE											505,591-		505,591-
TOTAL PICS PERSONAL SERVICES =				13-	8.82-	212.00-					1,292,575-		1,292,575-

PACKAGE: 103 - OREGON CONS STRATEGY FARM BILL

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921004	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,711.00	27,413 13,810		109,651 55,238		137,064 69,048
TOTAL PICS SALARY									27,413		109,651		137,064
TOTAL PICS OPE									13,810		55,238		69,048
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			41,223		164,889		206,112

PACKAGE: 104 - CULVERT FISH PASSAGE

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921005	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
TOTAL PICS SALARY										113,448			113,448
TOTAL PICS OPE										63,234			63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				176,682			176,682

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921006	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	5,189.00		124,536 65,964			124,536 65,964
TOTAL PICS SALARY										124,536			124,536
TOTAL PICS OPE										65,964			65,964
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				190,500			190,500

PACKAGE: 110 - HABITAT ASSESSMENT TOOLS FOR O

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304			98,304
										59,505			59,505
TOTAL PICS SALARY										98,304			98,304
TOTAL PICS OPE										59,505			59,505
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				157,809			157,809

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921042	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00	113,448 63,234				113,448 63,234
1921043	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,680.00	64,320 51,138				64,320 51,138
TOTAL PICS SALARY									177,768				177,768
TOTAL PICS OPE									114,372				114,372
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			292,140				292,140

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113003	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	07	5,993.00	143,832-			143,832-
										70,714-			70,714-
1517208	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,766.00			33,192-		33,192-
											25,823-		25,823-
1517209	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	07	2,994.00			35,928-		35,928-
											26,496-		26,496-
1610135	MMS	X8504	AP NATURAL RESOURCE SPECIALIST	4		.50	12.00	02	5,937.00			71,244	71,244
												35,191	35,191
1610215	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	09	5,711.00		137,064		137,064
											69,048		69,048
TOTAL PICS SALARY									143,832-		67,944	71,244	4,644-
TOTAL PICS OPE									70,714-		16,729	35,191	18,794-
TOTAL PICS PERSONAL SERVICES =				2-	.50-	12.00-			214,546-		84,673	106,435	23,438-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113003	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,993.00	143,832 70,714				143,832 70,714
1517208	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,766.00			33,192 25,823		33,192 25,823
1517209	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	07	2,994.00			35,928 26,496		35,928 26,496
TOTAL PICS SALARY									143,832		69,120		212,952
TOTAL PICS OPE									70,714		52,319		123,033
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									214,546		121,439		335,985

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Wildlife Management

PACKAGE: 121 - JORDAN COVE ENERGY PROJECT LIA

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921039	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448			113,448
										63,234			63,234
TOTAL PICS SALARY										113,448			113,448
TOTAL PICS OPE										63,234			63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				176,682			176,682

PACKAGE: 128 - SAGE GROUSE COORDINATION

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921055	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304			98,304
										59,505			59,505
TOTAL PICS SALARY										98,304			98,304
TOTAL PICS OPE										59,505			59,505
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				157,809			157,809

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3000004	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09 7,600.00	45,600- 20,051-		136,800- 60,159-		182,400- 80,210-
3000017	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08 7,246.00	92,395- 41,504-		81,509- 36,615-		173,904- 78,119-
3000037	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	09 8,332.00	49,992- 21,133-	149,976- 63,403-			199,968- 84,536-
3000041	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09 7,600.00	45,600- 20,051-		136,800- 60,159-		182,400- 80,210-
TOTAL PICS SALARY									233,587-	149,976-	355,109-		738,672-
TOTAL PICS OPE									102,739-	63,403-	156,933-		323,075-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-			336,326-	213,379-	512,042-		1,061,747-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921040	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		28,362	85,086		113,448
										15,809	47,425		63,234
TOTAL PICS SALARY										28,362	85,086		113,448
TOTAL PICS OPE										15,809	47,425		63,234
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				44,171	132,511		176,682

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1610135	MMS	X8504	AP NATURAL RESOURCE SPECIALIST	4	.50-	12.00-	02	5,937.00				71,244- 52,843-	71,244- 52,843-
1610215	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	24.00-	09	5,711.00			137,064- 69,048-		137,064- 69,048-
TOTAL PICS SALARY											137,064-	71,244-	208,308-
TOTAL PICS OPE											69,048-	52,843-	121,891-
TOTAL PICS PERSONAL SERVICES =				1-	1.50-	36.00-					206,112-	124,087-	330,199-

PACKAGE: 102 - OREGON CONS STRATEGY FARM BILL

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921001	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,514.00	21,667 12,396		86,669 49,580		108,336 61,976
1921002	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,514.00	21,667 12,396		86,669 49,580		108,336 61,976
1921003	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,950.00	23,760 12,911		95,040 51,640		118,800 64,551
TOTAL PICS SALARY									67,094		268,378		335,472
TOTAL PICS OPE									37,703		150,800		188,503
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									104,797		419,178		523,975

PACKAGE: 114 - OREGON CONSERVATION STRATEGY I

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921011	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,727.00	113,448			113,448
									63,234				63,234
1921012	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,727.00	113,448			113,448
									63,234				63,234
1921013	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,727.00	113,448			113,448
									63,234				63,234
TOTAL PICS SALARY									340,344				340,344
TOTAL PICS OPE									189,702				189,702
TOTAL PICS PERSONAL SERVICES =				3	3.00		72.00		530,046				530,046

PACKAGE: 117 - ADDITIONAL WOLF PLAN IMPLEMENT

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921024	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00	98,304 59,505				98,304 59,505
1921025	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00	98,304 59,505				98,304 59,505
1921026	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00	98,304 59,505				98,304 59,505
1921027	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 59,505			98,304 59,505
1921028	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,096.00		98,304 59,505			98,304 59,505
TOTAL PICS SALARY									294,912	196,608			491,520
TOTAL PICS OPE									178,515	119,010			297,525
TOTAL PICS PERSONAL SERVICES =				5	5.00	120.00			473,427	315,618			789,045

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921008	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,189.00		62,268 32,983	62,268 32,981		124,536 65,964
TOTAL PICS SALARY										62,268	62,268		124,536
TOTAL PICS OPE										32,983	32,981		65,964
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				95,251	95,249		190,500

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921009	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	06	6,433.00		154,392 73,314			154,392 73,314
1921010	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	03	5,604.00		134,496 68,416			134,496 68,416
TOTAL PICS SALARY										288,888			288,888
TOTAL PICS OPE										141,730			141,730
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				430,618			430,618

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1921038	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00		130,608 67,458			130,608 67,458
TOTAL PICS SALARY										130,608			130,608
TOTAL PICS OPE										67,458			67,458
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				198,066			198,066

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